

Fairfax County Public Schools - FY 2020 Approved Detailed Budgets for Schools

OPERATING FUND	090					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	R1	REGION 1															
		0017	COLVIN RUN ELEMENTARY														
			MEM	COLVIN RUN ELEM-MEMBERSHIP													
				A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				B	K-12 Gen Ed	497	503	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				C	Advanced Academic	248	220	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				D	Special Ed/Alt	41	43	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				COLVIN RUN ELEM-MEMBERSHIP Total		786	766	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		017000		COLVIN RUN ES-ADMINISTRATION													
				1020	PRINCIPAL ES	0	0	119,098	1.0	123,898	1.0	127,046	1.0	134,450	1.0	138,261	1.0
				1040	ASST PRINCIPAL ES	0	0	107,500	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
				1200	OFFICE ASSIST ES	0	0	166,123	4.5	156,754	4.0	162,444	4.0	176,591	4.0	183,995	4.0
				1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	527	0.0	556	0.0
				1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,071	0.0	1,127	0.0
				2000	HRLY TEACHER	0	0	736	0.0	3,618	0.0	832	0.0	-1,842	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	167	0.0	2,960	0.0	974	0.0
				2007	HRLY DINING ASSIST	0	0	0	0.0	33	0.0	1,031	0.0	0	0.0	0	0.0
				2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	392	0.0	0	0.0	0	0.0
				2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	188	0.0	1,567	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	655	0.0	0	0.0	0	0.0	579	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	44	0.0	0	0.0	0	0.0	150	0.0	150	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	108	0.0	114	0.0
				4007	ADDL EQUIP <\$5000	0	0	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				COLVIN RUN ES-ADMINISTRATION Total		0	0	394,212	6.5	397,422	6.0	406,410	6.0	431,357	6.0	443,107	6.0
		017100		COLVIN RUN ES-GENERAL INSTRUCTION													
				1100	TCHR KINDERGARTEN	0	0	195,829	4.0	250,773	3.0	190,228	3.0	206,903	3.0	225,069	3.0
				1101	TCHR ES (1-6)	0	0	1,251,446	18.0	1,311,883	17.0	1,250,006	17.5	1,221,689	16.5	1,410,753	18.5
				1102	TCHR ES - PE/MUSIC/ART	0	0	485,010	7.4	502,470	6.8	534,464	7.0	450,230	6.8	527,345	6.8
				1104	TCHR HS	0	0	-2,271	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1106	TCHR READING	0	0	75,360	1.0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0
				1118	TCHR INSTRL SUPPORT	0	0	61,157	0.0	65,143	0.0	67,679	0.0	59,259	0.0	0	0.0
				1120	SCHOOL COUNS SVS ES	0	0	140,612	2.0	119,057	1.5	125,977	1.5	133,930	1.5	141,787	1.5
				1140	INSTRUCTL ASSIST K	0	0	79,432	4.0	94,869	3.0	80,529	3.0	84,239	3.0	90,489	3.0
				1141	INSTRL ASSIST GENRL	0	0	59,823	2.0	86,271	2.0	63,404	2.0	37,055	2.0	54,455	2.0
				1500	OVERTIME	0	0	0	0.0	3	0.0	0	0.0	-2	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	5,844	0.0	7,107	0.0	6,064	0.0	-459	0.0	0	0.0
				1533	BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	0	0.0	2,763	0.0	0	0.0
				2000	HRLY TEACHER	0	0	13,397	0.0	32,362	0.0	12,331	0.0	729	0.0	0	0.0
				2003	HRLY CUSTODIAN	0	0	0	0.0	-4,899	0.0	0	0.0	0	0.0	0	0.0
				2007	HRLY DINING ASSIST	0	0	10,362	0.0	10,061	0.0	9,878	0.0	7,213	0.0	7,285	0.0
				2020	SUBS SICK/PERSNL LV	0	0	68,365	0.0	48,037	0.0	47,876	0.0	56,798	0.0	60,345	0.0
				2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	129	0.0	0	0.0	0	0.0
				2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,249	0.0	5,050	0.0
				3000	COMMUNITY USE	0	0	0	0.0	49	0.0	-671	0.0	488	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	53,622	0.0	54,416	0.0	51,651	0.0	62,968	0.0	21,331	0.0
				4001	TEXTBOOKS	0	0	8,512	0.0	2,231	0.0	3,233	0.0	-4,618	0.0	36,970	0.0
				4002	GEN OFFICE SUPPLIES	0	0	402	0.0	537	0.0	527	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	0	0.0	10	0.0	51	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	224	0.0	6,808	0.0	1,724	0.0	-6,027	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	138	0.0	64	0.0	71	0.0	8,772	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	434	0.0	26,967	0.0	26,316	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,849	0.0	1,835	0.0
			4021	MAINTENANCE SUPPS	0	0	148	0.0	2,130	0.0	1,078	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	55,274	0.0	29,025	0.0	19,850	0.0	28,931	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	1,694	0.0	0	0.0	2,616	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,382	0.0	31,605	0.0	0	0.0
			COLVIN RUN ES-GENERAL INSTRUCTION Total		0	0	2,562,686	38.4	2,703,456	34.3	2,581,206	35.0	2,511,227	33.8	2,679,096	35.8
	017201		COLVIN RUN ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	49	0.0	0	0.0	2,165	0.0	418	0.0
			COLVIN RUN ES-GIFTED/TALENTED Total		0	0	0	0.0	49	0.0	0	0.0	2,165	0.0	418	0.0
	017206		COLVIN RUN ES-TSA													
			2015	HRRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
			COLVIN RUN ES-TSA Total		0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
	017211		COLVIN RUN ES-G/T CENTER													
			1101	TCHR ES (1-6)	0	0	708,730	10.0	635,233	9.0	800,379	9.0	770,634	9.0	751,442	8.0
			4000	INSTRUCTL SUPPLIES	0	0	2,611	0.0	17,007	0.0	9,276	0.0	19,085	0.0	11,781	0.0
			4001	TEXTBOOKS	0	0	2,045	0.0	0	0.0	698	0.0	-3,664	0.0	13,827	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	47	0.0	21	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	3	0.0	10	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	1,006	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	438	0.0	0	0.0	0	0.0
			COLVIN RUN ES-G/T CENTER Total		0	0	713,386	10.0	652,290	9.0	811,865	9.0	786,055	9.0	777,050	8.0
	017217		COLVIN RUN ES-STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	2,726	0.0	6,419	0.0	4,748	0.0	1,248	0.0	1,261	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-658	0.0	0	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	846	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-603	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,370	0.0	263	0.0	0	0.0	710	0.0	710	0.0
			COLVIN RUN ES-STAFF DEVELOPMENT Total		0	0	5,097	0.0	6,683	0.0	5,594	0.0	698	0.0	1,971	0.0
	017251		COLVIN RUN ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
			COLVIN RUN ES-TECHNOLOGY Total		0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
	017307		COLVIN RUN ES-PRESCHOOL													
			1105	TCHR SPECIAL ED	0	0	106,369	2.0	130,684	2.0	138,394	2.0	149,752	2.0	161,643	2.0
			1142	INSTR ASSIST SP ED	0	0	62,957	2.0	67,043	2.0	69,697	2.0	58,635	2.0	62,805	2.0
			4000	INSTRUCTL SUPPLIES	0	0	10,288	0.0	77	0.0	0	0.0	6,922	0.0	2,623	0.0
			4001	TEXTBOOKS	0	0	50	0.0	23	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	70	0.0	2	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	39	0.0	68	0.0	0	0.0	-87	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	9	0.0	62	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	2,215	0.0	0	0.0
			COLVIN RUN ES-PRESCHOOL Total		0	0	179,800	4.0	197,958	4.0	208,091	4.0	217,438	4.0	227,071	4.0
	017315		COLVIN RUN ES-PS AUTISM CLASS													
			1105	TCHR SPECIAL ED	0	0	58,846	1.0	70,477	1.0	74,725	1.0	81,647	1.0	87,596	1.0
			1142	INSTR ASSIST SP ED	0	0	42,581	2.0	42,405	2.0	52,643	2.0	67,772	2.0	72,543	2.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,880	0.0	1,272	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	32	0.0	-25	0.0	0	0.0
			COLVIN RUN ES-PS AUTISM CLASS Total		0	0	101,427	3.0	112,882	3.0	127,421	3.0	152,275	3.0	161,411	3.0
	017328		COLVIN RUN ES-PTA PTO BOOSTER													
			2000	HRRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-945	0.0	0	0.0

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			2001	HRLY TECHNICAL	0	0	0	0.0	18,988	0.0	19,873	0.0	0	0.0	0	0.0	
			COLVIN RUN ES-PTA PTO BOOSTER Total			0	0	0	0.0	18,988	0.0	19,873	0.0	-945	0.0	0	0.0
		017350	COLVIN RUN ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	136,742	3.0	143,586	2.0	237,735	3.0	250,324	3.0	267,857	3.0	
			1142	INSTRL ASSIST SP ED	0	0	69,819	2.0	114,462	2.0	98,333	3.0	83,713	2.0	86,455	2.0	
			1500	OVERTIME	0	0	7	0.0	0	0.0	0	0.0	-22	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	1,473	0.0	996	0.0	798	0.0	447	0.0	854	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	89	0.0	0	0.0	0	0.0	871	0.0	934	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,097	0.0	201	0.0	56	0.0	1,410	0.0	352	0.0	
			4001	TEXTBOOKS	0	0	25	0.0	20	0.0	0	0.0	32	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	248	0.0	296	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0	
			COLVIN RUN ES-CATEGORY A-SE Total			0	0	209,264	5.0	259,265	4.0	336,922	6.0	337,024	5.0	357,536	5.0
		017351	COLVIN RUN ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	208,621	2.0	209,595	1.0	122,808	2.0	118,961	2.0	86,098	1.0	
			1142	INSTRL ASSIST SP ED	0	0	26,366	1.0	58,163	2.0	61,304	2.0	30,944	1.0	61,170	2.0	
			1161	PUB HLTH TRN ASSIST	0	0	28,604	1.0	0	0.0	23,042	1.0	24,208	1.0	0	0.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	19,742	0.0	23,612	1.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-8	0.0	1,548	0.0	6,555	0.0	306	0.0	
			4001	TEXTBOOKS	0	0	0	0.0	30	0.0	625	0.0	319	0.0	257	0.0	
			COLVIN RUN ES-CATEGORY B-SE Total			0	0	263,590	4.0	287,522	3.0	232,939	6.0	180,987	4.0	147,831	3.0
		017500	COLVIN RUN ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	87,192	1.0	91,727	1.0	94,587	1.0	81,961	1.0	88,161	1.0	
			COLVIN RUN ES-LIBRARY SERVICES Total			0	0	87,192	1.0	91,727	1.0	94,587	1.0	81,961	1.0	88,161	1.0
		017600	COLVIN RUN ES-STUDENT ACTIVITIES														
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	0	0.0	2,590	0.0	2,616	0.0	2,642	0.0	
			COLVIN RUN ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	0	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		017700	COLVIN RUN ES-CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	201,779	5.0	182,191	4.5	199,714	5.0	218,549	5.0	222,207	5.0	
			1500	OVERTIME	0	0	4,252	0.0	3,448	0.0	4,459	0.0	552	0.0	691	0.0	
			1501	OVERBASE SALARIES	0	0	1,525	0.0	11,516	0.0	1,644	0.0	1,369	0.0	1,383	0.0	
			2003	HRLY CUSTODIAN	0	0	4,375	0.0	4,899	0.0	0	0.0	0	0.0	0	0.0	
			3000	COMMUNITY USE	0	0	-3,517	0.0	-3,540	0.0	-2,625	0.0	258	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	184	0.0	0	0.0	157	0.0	-4,377	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	200	0.0	179	0.0	130	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	10,765	0.0	7,848	0.0	7,428	0.0	20,096	0.0	12,599	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	214	0.0	0	0.0	
			4020	TOOLS	0	0	7	0.0	81	0.0	7	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	4,091	0.0	2,776	0.0	2,443	0.0	0	0.0	0	0.0	
			6580	FACILITY MODIFICATN	0	0	7,593	0.0	397	0.0	0	0.0	4,800	0.0	0	0.0	
			COLVIN RUN ES-CUSTODIAL SERVICES Total			0	0	231,342	5.0	209,795	4.5	213,357	5.0	241,462	5.0	236,880	5.0
		017855	COLVIN RUN ES-CAT B (IDEA) YR3														
			1105	TCHR SPECIAL ED	0	0	90,784	1.0	96,611	1.0	99,760	1.0	103,931	1.0	84,545	1.0	
			3500	VRS RETIREMENT	0	0	12,764	0.0	14,163	0.0	16,281	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	5,084	0.0	5,410	0.0	6,225	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	962	0.0	1,072	0.0	1,227	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	6,841	0.0	7,282	0.0	7,493	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	790	0.0	918	0.0	948	0.0	0	0.0	0	0.0	
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0	

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				COLVIN RUN ES-CAT B (IDEA) YR3 Total	0	0	124,396	1.0	132,969	1.0	139,902	1.0	103,931	1.0	84,545	1.0
				COLVIN RUN ELEMENTARY Total	786	766	4,974,324	78.9	5,171,366	70.8	5,281,167	77.0	5,154,004	72.8	5,314,532	72.8
	0018			SPRING HILL ELEMENTARY												
		MEM		SPRING HILL ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	1,007	1,018	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	37	38	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SPRING HILL ELEM-MEMBERSHIP Total	1,044	1,056	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	018000			SPRING HILL ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	91,925	1.0	112,380	1.0	115,934	1.0	124,247	1.0	128,909	1.0
			1040	ASST PRINCIPAL ES	0	0	202,314	2.0	217,145	2.0	196,418	2.0	216,991	2.0	221,455	2.0
			1200	OFFICE ASSIST ES	0	0	181,896	5.0	215,150	5.0	209,545	5.5	230,653	5.0	237,864	5.0
			1500	OVERTIME	0	0	879	0.0	116	0.0	370	0.0	4,331	0.0	839	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	231	0.0	795	0.0	1,684	0.0	1,703	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	876	0.0	1,156	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	2,829	0.0	1,729	0.0	1,301	0.0	2,189	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	25,395	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	43	0.0	43	0.0	0	0.0	1,131	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	637	0.0	0	0.0	155	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	171	0.0	171	0.0
				SPRING HILL ES-ADMINISTRATION Total	0	0	505,918	8.0	546,794	8.0	525,394	8.5	582,752	8.0	592,115	8.0
	018100			SPRING HILL ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	306,463	4.0	267,136	4.0	329,676	4.0	344,112	5.0	304,947	4.0
			1101	TCHR ES (1-6)	0	0	2,353,090	34.0	2,510,769	34.0	2,541,388	35.0	2,611,392	35.0	2,903,989	38.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	536,463	6.8	525,383	6.8	508,518	7.2	548,557	7.2	634,523	7.6
			1106	TCHR READING	0	0	75,360	1.0	82,922	1.0	86,777	2.0	182,496	2.0	218,776	2.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	31,836	0.0	89,854	0.0	55,488	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	173,196	2.0	185,370	2.0	191,774	2.0	197,906	2.0	236,872	2.5
			1140	INSTRUCTL ASSIST K	0	0	135,754	4.0	121,590	4.0	147,299	4.0	137,434	5.0	119,604	4.0
			1141	INSTRL ASSIST GENRL	0	0	89,448	3.0	93,520	3.0	100,459	3.0	109,023	3.0	113,381	3.0
			1522	BUS DRVR - FIELD TRIP	0	0	9,249	0.0	12,646	0.0	11,005	0.0	20,788	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	11,277	0.0	7,275	0.0	272	0.0	9,618	0.0	9,714	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	85,171	0.0	91,995	0.0	64,474	0.0	69,154	0.0	76,933	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	42,277	0.0	57,202	0.0	65,931	0.0	59,723	0.0	32,304	0.0
			4001	TEXTBOOKS	0	0	57,754	0.0	50,099	0.0	62,633	0.0	55,979	0.0	56,261	0.0
			4002	GEN OFFICE SUPPLIES	0	0	719	0.0	601	0.0	981	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	254	0.0	32	0.0	66	0.0	-351	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	147	0.0	141	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3	0.0	3,475	0.0	1,984	0.0	6,020	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	823	0.0	1,150	0.0	304	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,988	0.0	673	0.0	1,129	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,498	0.0	2,530	0.0
			4021	MAINTENANCE SUPPS	0	0	1,308	0.0	337	0.0	829	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	389	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	33,107	0.0	7,010	0.0	35,817	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,658	0.0	3,419	0.0	6,424	0.0	13,205	0.0	0	0.0
				SPRING HILL ES-GENERAL INSTRUCTION Total	0	0	3,915,510	54.8	4,054,972	54.8	4,247,625	57.2	4,428,091	59.2	4,714,885	61.1
	018201			SPRING HILL ES-GIFT/TALENT												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			4000	INSTRUCTL SUPPLIES	0	0	713	0.0	858	0.0	607	0.0	651	0.0	632	0.0		
			SPRING HILL ES-GIFT/TALENT Total				0	0	713	0.0	858	0.0	607	0.0	651	0.0	632	0.0
		018206	SPRING HILL ES-TOTAL SCHOOL APPROACH															
			2011	HRLY PARENT LIAISON	0	0	4,943	0.0	3,990	0.0	3,904	0.0	5,996	0.0	0	0.0		
			SPRING HILL ES-TOTAL SCHOOL APPROACH Total				0	0	4,943	0.0	3,990	0.0	3,904	0.0	5,996	0.0	0	0.0
		018211	SPRING HILL ES-G/T CENTER															
			4000	INSTRUCTL SUPPLIES	0	0	13,938	0.0	7,995	0.0	16,449	0.0	12,556	0.0	12,371	0.0		
			4001	TEXTBOOKS	0	0	1,446	0.0	1,362	0.0	6,268	0.0	13,763	0.0	14,518	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	1,051	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,140	0.0	0	0.0	0	0.0	0	0.0		
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	10,650	0.0	15,975	0.0	0	0.0	0	0.0	0	0.0		
			SPRING HILL ES-G/T CENTER Total				0	0	27,302	0.0	26,472	0.0	22,717	0.0	26,319	0.0	26,889	0.0
		018217	SPRING HILL ES-SB STAFF DEVELOPMENT															
			2030	SUBS TRAINING	0	0	3,983	0.0	8,806	0.0	10,482	0.0	1,428	0.0	1,675	0.0		
			5022	PROFL DEVELOPMENT	0	0	0	0.0	1,063	0.0	0	0.0	14,035	0.0	0	0.0		
			5024	SCHL BASED PROF DEV	0	0	159	0.0	5,080	0.0	0	0.0	810	0.0	843	0.0		
			SPRING HILL ES-SB STAFF DEVELOPMENT Total				0	0	4,142	0.0	14,949	0.0	10,482	0.0	16,273	0.0	2,518	0.0
		018251	SPRING HILL ES-TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	80,946	1.0	84,209	1.0	85,386	1.0	91,642	1.0	95,335	1.0		
			SPRING HILL ES-TECHNOLOGY Total				0	0	80,946	1.0	84,209	1.0	85,386	1.0	91,642	1.0	95,335	1.0
		018328	SPRING HILL ES-PTA PTO BOOSTER															
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-14,330	0.0	0	0.0		
			2001	HRLY TECHNICAL	0	0	0	0.0	18,625	0.0	18,722	0.0	18,662	0.0	0	0.0		
			SPRING HILL ES-PTA PTO BOOSTER Total				0	0	0	0.0	18,625	0.0	18,722	0.0	4,332	0.0	0	0.0
		018350	SPRING HILL ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	110,139	2.0	145,733	2.0	91,556	1.0	255,987	3.0	290,176	3.0		
			1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	30,037	1.0	46,961	1.0		
			2000	HRLY TEACHER	0	0	469	0.0	0	0.0	68	0.0	1,088	0.0	854	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	970	0.0	1,079	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	4,429	0.0	2,769	0.0	1,827	0.0	550	0.0	488	0.0		
			4001	TEXTBOOKS	0	0	58	0.0	23	0.0	18	0.0	420	0.0	411	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	1,050	0.0		
			SPRING HILL ES-CATEGORY A-SE Total				0	0	115,095	2.0	148,525	2.0	93,469	1.0	289,577	4.0	341,019	4.0
		018351	SPRING HILL ES-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	170,941	3.0	198,847	3.0	290,620	4.0	242,116	3.0	262,822	3.0		
			1142	INSTR ASSIST SP ED	0	0	66,584	3.0	96,531	3.0	112,791	4.0	90,845	3.0	96,531	3.0		
			1161	PUB HLTH TRN ASSIST	0	0	28,493	1.0	29,813	1.0	29,740	1.0	30,944	1.0	32,881	1.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	23,491	1.0		
			4000	INSTRUCTL SUPPLIES	0	0	1,589	0.0	329	0.0	1,552	0.0	556	0.0	506	0.0		
			4001	TEXTBOOKS	0	0	43	0.0	43	0.0	56	0.0	434	0.0	426	0.0		
			SPRING HILL ES-CATEGORY B-SE Total				0	0	267,649	7.0	325,563	7.0	434,758	9.0	364,895	7.0	416,657	8.0
		018500	SPRING HILL ES-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	67,148	1.0	69,711	1.0	73,676	1.0	79,624	1.0	152,188	2.0		
			SPRING HILL ES-LIBRARY SERVICES Total				0	0	67,148	1.0	69,711	1.0	73,676	1.0	79,624	1.0	152,188	2.0
		018600	SPRING HILL ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	852	0.0	2,616	0.0	2,642	0.0		
			SPRING HILL ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	852	0.0	2,616	0.0	2,642	0.0
		018700	SPRING HILL ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	171,658	5.5	183,272	5.5	191,001	5.5	198,890	5.5	207,818	5.5		
			1500	OVERTIME	0	0	3,005	0.0	1,652	0.0	2,874	0.0	1,764	0.0	761	0.0		
			1501	OVERBASE SALARIES	0	0	973	0.0	368	0.0	167	0.0	1,506	0.0	1,520	0.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3000	COMMUNITY USE	0	0	-6,446	0.0	-1,936	0.0	-4,837	0.0	11,622	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	86	0.0	0	0.0	0	0.0	-12,835	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	54	0.0	82	0.0	28	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	116	0.0	751	0.0	318	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	16,223	0.0	14,475	0.0	17,292	0.0	28,792	0.0	15,982	0.0
			4020	TOOLS	0	0	134	0.0	134	0.0	64	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,774	0.0	4,463	0.0	3,785	0.0	0	0.0	0	0.0
				SPRING HILL ES-CUSTODIAL SERVICES Total	0	0	188,574	5.5	203,259	5.5	210,691	5.5	229,739	5.5	226,081	5.5
		018854		SPRING HILL ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	88,169	1.0	72,487	1.0	76,656	1.0	82,881	1.0	70,663	1.0
			1142	INSTRL ASSIST SP ED	0	0	55,101	2.0	57,324	2.0	67,482	2.0	69,947	2.0	58,035	2.0
			3500	VRS RETIREMENT	0	0	20,175	0.0	19,030	0.0	18,541	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	8,036	0.0	7,269	0.0	7,089	0.0	0	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	7,722	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,521	0.0	1,441	0.0	1,397	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	10,348	0.0	9,517	0.0	10,341	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,249	0.0	1,233	0.0	1,079	0.0	0	0.0	0	0.0
			3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	63	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	14,846	0.0	5,685	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	12,585	0.0	27,676	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,449	0.0	1,028	0.0	1,522	0.0	0	0.0	0	0.0
				SPRING HILL ES-CAT A (IDEA) YR3 Total	0	0	212,909	3.0	187,600	3.0	219,568	3.0	152,828	3.0	128,698	3.0
				SPRING HILL ELEMENTARY Total	1,044	1,056	5,393,415	82.3	5,688,115	82.3	5,947,851	86.2	6,275,337	88.7	6,699,659	92.6
	0020			LANGLEY HIGH												
		MEM		LANGLEY HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	1,849	1,826	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	101	96	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LANGLEY HIGH-MEMBERSHIP Total	1,950	1,922	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		020000		LANGLEY HS-ADMINISTRATION												
			1022	PRINCIPAL HS	0	0	139,755	1.0	144,681	1.0	148,299	1.0	149,732	1.0	153,733	1.0
			1042	ASST PRINCIPAL HS	0	0	450,858	4.0	457,367	3.0	470,463	3.0	494,980	3.0	399,121	3.0
			1090	TECHNICIAN	0	0	54,225	1.0	56,779	1.0	58,766	1.0	61,658	1.0	64,454	1.0
			1091	SAFETY/SECURTY SPEC	0	0	72,451	1.0	73,175	1.0	74,639	1.0	78,516	1.0	79,301	1.0
			1202	OFFICE ASSIST SEC	0	0	261,349	5.5	270,080	5.0	266,891	5.0	276,832	5.0	279,456	5.0
			1500	OVERTIME	0	0	272	0.0	593	0.0	4,151	0.0	11,089	0.0	4,724	0.0
			1501	OVERBASE SALARIES	0	0	544	0.0	1,513	0.0	7,803	0.0	9,646	0.0	9,591	0.0
			2002	HRLY OFFICE ASSIST	0	0	2,250	0.0	2,107	0.0	960	0.0	13,784	0.0	5,408	0.0
			2008	HRLY PROFESSIONAL	0	0	817	0.0	928	0.0	2,194	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	12,858	0.0	10,583	0.0	10,583	0.0	10,689	0.0	11,440	0.0
			3000	COMMUNITY USE	0	0	600	0.0	2,121	0.0	2,799	0.0	2,234	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	789	0.0	487	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	-440	0.0	0	0.0	180	0.0	440	0.0	440	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	49	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,845	0.0	1,801	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	169	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	117	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	7,500	0.0	0	0.0	0	0.0	0	0.0
				LANGLEY HS-ADMINISTRATION Total	0	0	995,538	12.5	1,027,427	11.0	1,048,860	11.0	1,111,933	11.0	1,009,468	11.0
		020100		LANGLEY HS-GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	113,570	3.0	113,406	3.0	119,625	3.0	127,204	3.0	130,904	3.0
			1104	TCHR HS	0	0	6,193,273	88.8	6,607,928	86.2	6,558,928	84.8	6,863,631	87.3	7,209,004	86.1

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			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	0	0.2	0	0.0	0	0.0
			1500	OVERTIME	0	0	69	0.0	291	0.0	289	0.0	3,173	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	1,002	0.0	1,224	0.0	1,408	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,537	0.0	21,320	0.0	11,736	0.0	856	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	421	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	66,587	0.0	33,796	0.0	18,314	0.0	3,259	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	189,179	0.0	118,222	0.0	115,301	0.0	117,418	0.0	122,502	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	2,472	0.0	495	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	86,281	0.0	99,680	0.0	69,533	0.0	55,284	0.0	75,327	0.0
			4001	TEXTBOOKS	0	0	56,721	0.0	90,295	0.0	52,896	0.0	2,014	0.0	135,425	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,502	0.0	2,269	0.0	820	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	28	0.0	14	0.0	75	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	97	0.0	168	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	182	0.0	772	0.0	134	0.0	578	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	0	0.0	4,407	0.0	905	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	698	0.0	543	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	5,085	0.0	5,004	0.0	3,594	0.0	86	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	8,891	0.0	81,570	0.0	62,276	0.0	2,839	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	829	0.0	0	0.0	338	0.0	1,890	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	1,896	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	1,619	0.0	234	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	503	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	4,411	0.0	7,203	0.0	4,883	0.0	6,580	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	315	0.0	180	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	461	0.0	509	0.0	509	0.0	1,119	0.0	0	0.0
				LANGLEY HS-GENERAL INSTRUCTION Total	0	0	6,737,821	93.0	7,186,678	90.4	7,028,115	88.9	7,246,588	91.3	7,739,756	90.1
		020140		Langley HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	436	0.0	498	0.0	630	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	977	0.0	1,179	0.0	769	0.0	1,000	0.0	1,000	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
				Langley HS Chorus Total	0	0	1,413	0.0	1,677	0.0	1,400	0.0	13,271	0.0	1,779	0.0
		020141		Langley HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	662	0.0	1,204	0.0	536	0.0	1,000	0.0	1,000	0.0
				Langley HS Orchestra Total	0	0	662	0.0	1,204	0.0	536	0.0	1,771	0.0	1,779	0.0
		020142		Langley HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	2,417	0.0	1,876	0.0	1,177	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	745	0.0	917	0.0	1,863	0.0	1,000	0.0	1,000	0.0
				Langley HS Band Total	0	0	3,161	0.0	2,793	0.0	3,041	0.0	1,771	0.0	1,779	0.0
		020143		Langley HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	5,551	0.0	4,948	0.0	3,908	0.0	12,285	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	27,350	0.0	51,600	0.0	9,822	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	458	0.0	202	0.0	0	0.0	0	0.0	10,000	0.0
				Langley HS Marching Band Total	0	0	6,009	0.0	32,500	0.0	55,508	0.0	22,107	0.0	10,000	0.0
		020144		Langley HS Guitar												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	261	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	250	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	358	0.0	0	0.0	200	0.0	
			Langley HS Guitar Total		0	0	250	0.0	0	0.0	358	0.0	0	0.0	461	0.0	
		020200	LANGLEY HS-CAREER/TECHNICAL EDU														
			1116	TCHR PROF TECH	0	0	514,344	7.0	414,656	7.0	434,323	5.5	489,843	5.5	477,874	5.5	
			4000	INSTRUCTL SUPPLIES	0	0	7,758	0.0	3,694	0.0	3,268	0.0	15,034	0.0	6,890	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	996	0.0	0	0.0	0	0.0	0	0.0	
			5502	COPIER SERVICE	0	0	3,300	0.0	3,300	0.0	3,300	0.0	3,300	0.0	0	0.0	
			LANGLEY HS-CAREER/TECHNICAL EDU Total		0	0	525,402	7.0	422,646	7.0	440,891	5.5	508,176	5.5	484,764	5.5	
		020201	LANGLEY HS-GIFTED/TALENTED														
			4000	INSTRUCTL SUPPLIES	0	0	896	0.0	0	0.0	0	0.0	1,506	0.0	1,471	0.0	
			LANGLEY HS-GIFTED/TALENTED Total		0	0	896	0.0	0	0.0	0	0.0	1,506	0.0	1,471	0.0	
		020217	LANGLEY HS-SB STAFF DEVELOPMENT														
			2030	SUBS TRAINING	0	0	6,687	0.0	9,903	0.0	5,916	0.0	2,721	0.0	2,718	0.0	
			5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	224	0.0	0	0.0	0	0.0	
			5022	PROFL DEVELOPMENT	0	0	571	0.0	2,148	0.0	0	0.0	945	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	1,188	0.0	1,178	0.0	
			LANGLEY HS-SB STAFF DEVELOPMENT Total		0	0	7,258	0.0	12,050	0.0	6,140	0.0	4,854	0.0	3,896	0.0	
		020251	LANGLEY HS-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	97,418	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	
			LANGLEY HS-TECHNOLOGY Total		0	0	97,418	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	
		020312	LANGLEY HS-SP VOC ED														
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.3	23,832	0.3	24,717	0.3	26,624	0.3	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	48	0.0	48	0.0	496	0.0	272	0.0	
			LANGLEY HS-SP VOC ED Total		0	0	0	0.0	48	0.3	23,880	0.3	25,213	0.3	26,896	0.3	
		020328	LANGLEY HS-PTA PTO BOOSTER														
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,904	0.0	0	0.0	
			2001	HRLY TECHNICAL	0	0	0	0.0	40,007	0.0	39,563	0.0	22,297	0.0	0	0.0	
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	2,638	0.0	-2,638	0.0	0	0.0	
			LANGLEY HS-PTA PTO BOOSTER Total		0	0	0	0.0	40,007	0.0	42,201	0.0	25,563	0.0	0	0.0	
		020350	LANGLEY HS-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	837,765	12.0	864,194	12.0	865,727	12.0	833,581	10.0	911,940	11.0	
			1142	INSTRL ASSIST SP ED	0	0	68,032	3.0	45,534	3.0	47,965	2.0	48,416	2.0	57,627	2.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	100	0.0	6,945	0.0	1,995	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	2,055	0.0	2,249	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,399	0.0	1,795	0.0	616	0.0	3,354	0.0	1,991	0.0	
			4001	TEXTBOOKS	0	0	453	0.0	265	0.0	301	0.0	1,466	0.0	1,674	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	263	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,905	0.0	0	0.0	0	0.0	0	0.0	
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	3,351	0.0	3,351	0.0	0	0.0	
			LANGLEY HS-CATEGORY A-SE Total		0	0	907,680	15.0	915,737	15.0	918,060	14.0	899,168	12.0	977,738	13.0	
		020351	LANGLEY HS-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	308,334	5.0	341,186	5.0	284,446	4.0	303,812	4.0	325,328	4.0	
			1142	INSTRL ASSIST SP ED	0	0	118,874	4.0	122,485	4.0	131,312	4.0	142,200	3.0	145,151	4.0	
			1161	PUB HLTH TRN ASSIST	0	0	31,199	0.0	30,896	1.0	29,691	0.0	33,808	1.0	0	0.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	21,982	1.0	17,618	0.0	2,224	1.0	0	2.0	0	0.0	
			1500	OVERTIME	0	0	278	0.0	0	0.0	0	0.0	80	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	456	0.0	54	0.0	64	0.0	2,646	0.0	836	0.0	
			4001	TEXTBOOKS	0	0	483	0.0	146	0.0	137	0.0	798	0.0	703	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				LANGLEY HS-CATEGORY B-SE Total	0	0	481,607	10.0	512,385	10.0	447,873	9.0	483,344	10.0	472,019	8.0
	020400			LANGLEY HS-SCHOOL COUNSELING SVS												
		1046		STUDENT SERVICES DIRECTOR	0	0	112,994	1.0	103,539	1.0	100,654	1.0	107,472	1.0	111,242	1.0
		1092		CAREER CENTER SPEC	0	0	52,808	1.0	55,202	1.0	56,520	1.0	59,814	1.0	62,224	1.0
		1118		TCHR INSTRL SUPPORT	0	0	178,725	2.0	191,545	2.0	197,072	2.0	210,082	2.0	220,744	2.0
		1119		SCHOOL COUNS SVS MS/HS	0	0	465,300	7.0	517,770	7.0	514,438	7.0	512,821	7.0	555,129	7.0
		1202		OFFICE ASSIST SEC	0	0	69,774	1.5	72,532	1.5	74,211	1.5	78,142	1.5	79,661	1.5
		1500		OVERTIME	0	0	0	0.0	0	0.0	62	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	0	0.0	280	0.0	3,991	0.0	-8,016	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	5,511	0.0	6,231	0.0	8,422	0.0	26,469	0.0	16,844	0.0
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	-57	0.0	146	0.0	0	0.0	0	0.0
				LANGLEY HS-SCHOOL COUNSELING SVS Total	0	0	885,111	12.5	947,043	12.5	955,516	12.5	986,784	12.5	1,045,845	12.5
	020500			LANGLEY HS-LIBRARY SERVICES												
		1123		LIBRARIAN	0	0	128,183	2.0	115,497	2.0	144,538	2.0	156,192	2.0	168,666	2.0
				LANGLEY HS-LIBRARY SERVICES Total	0	0	128,183	2.0	115,497	2.0	144,538	2.0	156,192	2.0	168,666	2.0
	020600			LANGLEY HS-STUDENT ACTIVITIES												
		1045		STUDT ACT DIRECTOR	0	0	105,589	1.0	109,844	1.0	112,680	1.0	119,786	1.0	122,987	1.0
		1078		CERTIFIED ATHLETIC TRAINER	0	0	64,154	1.0	67,063	1.0	69,411	1.0	76,170	1.0	78,638	1.0
		1104		TCHR HS	0	0	76,658	0.5	80,608	0.5	82,538	0.5	85,453	0.5	55,701	0.5
		1202		OFFICE ASSIST SEC	0	0	44,277	1.0	46,286	1.0	47,905	1.0	40,410	1.0	42,446	1.0
		1500		OVERTIME	0	0	0	0.0	66	0.0	68	0.0	68	0.0	0	0.0
		1522		BUS DRVR - FIELD TRIP	0	0	327	0.0	0	0.0	280	0.0	591	0.0	0	0.0
		1533		BUS DRVR VHSL TRIP	0	0	86,293	0.0	91,301	0.0	75,400	0.0	52,532	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	809	0.0	3,287	0.0	0	0.0	2,765	0.0	2,004	0.0
		2022		SUBS STUDENT ACTIVS	0	0	760	0.0	1,460	0.0	908	0.0	1,974	0.0	1,994	0.0
		2502		EXTRA DUTY SUPPLEMENT	0	0	79,668	0.0	86,192	0.0	84,992	0.0	85,852	0.0	86,711	0.0
		2503		ATHLETIC COACHING SUPPLEMENT	0	0	193,785	0.0	194,531	0.0	195,711	0.0	197,703	0.0	199,680	0.0
		3000		COMMUNITY USE	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	1,083	0.0	344	0.0	4,077	0.0	2,349	0.0	0	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	55	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
		5040		ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	109	0.0
		5061		SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
		6040		POLICE SERVICES-APP FUNDS	0	0	5,175	0.0	7,350	0.0	5,928	0.0	6,000	0.0	6,000	0.0
		6041		POLICE SERVICES-SAF	0	0	2,175	0.0	2,100	0.0	2,166	0.0	546	0.0	0	0.0
		6043		POLICE SERVICES-PTA SPONSORED EVENTS	0	0	450	0.0	450	0.0	450	0.0	468	0.0	0	0.0
				LANGLEY HS-STUDENT ACTIVITIES Total	0	0	661,202	3.5	690,930	3.5	682,682	3.5	672,667	3.5	598,993	3.5
	020700			LANGLEY HS-CUSTODIAL SERVICES												
		1240		CUSTODIAN	0	0	494,475	15.0	527,991	15.5	566,495	15.5	604,715	15.5	632,470	15.5
		1500		OVERTIME	0	0	2,971	0.0	3,808	0.0	3,330	0.0	7,536	0.0	2,142	0.0
		1501		OVERBASE SALARIES	0	0	3,240	0.0	3,784	0.0	3,526	0.0	4,243	0.0	4,285	0.0
		3000		COMMUNITY USE	0	0	3,452	0.0	4,289	0.0	3,556	0.0	3,658	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	487	0.0	0	0.0	0	0.0
				LANGLEY HS-CUSTODIAL SERVICES Total	0	0	504,136	15.0	539,872	15.5	577,395	15.5	620,151	15.5	638,897	15.5
	020854			LANGLEY HS-CAT A (IDEA) YR3												
		1105		TCHR SPECIAL ED	0	0	109,565	1.0	113,752	1.0	90,294	1.0	96,965	1.0	81,630	1.0
		1142		INSTRL ASSIST SP ED	0	0	0	1.0	19,851	1.0	23,042	1.0	22,380	1.0	19,357	1.0
		3500		VRS RETIREMENT	0	0	15,405	0.0	19,481	0.0	18,481	0.0	0	0.0	0	0.0
		3501		ERFC RETIREMENT	0	0	6,136	0.0	7,442	0.0	7,066	0.0	0	0.0	0	0.0
		3504		VRS RETIREE MEDICAL	0	0	1,161	0.0	1,475	0.0	1,393	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	8,227	0.0	9,714	0.0	7,933	0.0	0	0.0	0	0.0

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			3540	STATE LIFE INSURANCE	0	0	954	0.0	1,262	0.0	1,076	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	13,152	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	12,272	0.0	13,712	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	12,585	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	1,010	0.0	1,699	0.0	0	0.0	0	0.0
			LANGLEY HS-CAT A (IDEA) YR3 Total		0	0	154,076	2.0	198,845	2.0	177,846	2.0	119,345	2.0	100,986	2.0
			LANGLEY HIGH Total		1,950	1,922	12,097,825	173.5	12,747,699	170.2	12,655,201	165.3	13,006,159	166.6	13,392,005	164.4
	0021		COOPER MIDDLE													
		MEM	COOPER MIDDLE-MEMBERSHIP													
			B	K-12 Gen Ed	532	505	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	465	490	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	53	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			COOPER MIDDLE-MEMBERSHIP Total		1,050	1,049	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		021000	COOPER MS-ADMINISTRATION													
			1021	PRINCIPAL MS	0	0	143,233	1.0	146,151	1.0	147,856	1.0	152,585	1.0	155,003	1.0
			1041	ASST PRINCIPAL MS	0	0	214,210	2.0	191,903	2.0	193,060	2.0	193,059	2.0	213,488	2.0
			1090	TECHNICIAN	0	0	57,065	1.0	57,151	1.0	57,054	1.0	64,975	1.0	67,593	1.0
			1201	OFFICE ASSIST MS	0	0	91,041	2.0	89,482	2.0	88,574	2.0	85,192	2.0	88,282	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	15,261	0.0	1,067	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	2,151	0.0	2,165	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,225	0.0	1,478	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	13,165	0.0	13,992	0.0	14,633	0.0	39,346	0.0	20,805	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	4,038	0.0	10,895	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,203	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,256	0.0	7,000	0.0	7,000	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	803	0.0	524	0.0	-79	0.0	1,116	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,173	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	122	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	570	0.0	568	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,425	0.0	0	0.0
			6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	10	0.0	103	0.0	0	0.0
			COOPER MS-ADMINISTRATION Total		0	0	532,811	6.0	517,099	6.0	511,412	6.0	569,112	6.0	559,206	6.0
		021100	COOPER MS-GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	43,384	1.0	43,817	1.0	32,257	1.0	32,287	1.0	33,914	1.0
			1103	TCHR MS	0	0	2,229,435	33.7	2,551,314	47.6	2,868,858	41.1	3,343,026	50.7	3,690,868	50.6
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	10,774	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	19,601	0.0	0	0.0	0	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	48,485	0.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,579	0.0	2,985	0.0	2,600	0.0	3,115	0.0	0	0.0
			2000	HRLY TEACHER	0	0	40,466	0.0	59,616	0.0	87,940	0.0	57,377	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	-134	0.0	0	0.0	0	0.0	9	0.0	0	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	98,985	0.0	46,761	0.0	34,263	0.0	66,731	0.0	69,799	0.0
			2022	SUBS STUDENT ACTIVS	0	0	592	0.0	449	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	6,120	0.0	0	0.0	-1	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	14	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	61,323	0.0	69,074	0.0	61,161	0.0	55,337	0.0	40,768	0.0
			4001	TEXTBOOKS	0	0	13,850	0.0	13,901	0.0	19,469	0.0	62,154	0.0	79,569	0.0
			4002	GEN OFFICE SUPPLIES	0	0	645	0.0	1,609	0.0	850	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4003	COMPUTER SUPPLIES	0	0	700	0.0	4,742	0.0	39,154	0.0	6,192	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	3,304	0.0	4,721	0.0	1,119	0.0	1,723	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,770	0.0	5,015	0.0	5,904	0.0	15,350	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	261	0.0	391	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,522	0.0	2,512	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	23	0.0	58	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,020	0.0	1,789	0.0	355	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	92,559	0.0	125,466	0.0	92,047	0.0	70,220	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	582	0.0	629	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	51	0.0	485	0.0	1,077	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	138	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	5,333	0.0	5,199	0.0	5,103	0.0	5,103	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	158	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	309	0.0	3,015	0.0	0	0.0	1,505	0.0	0	0.0
			COOPER MS-GENERAL INSTRUCTION Total		0	0	2,602,391	35.7	2,959,408	49.6	3,252,990	43.1	3,783,637	52.7	3,984,024	52.6
		021140	Cooper MS Chorus													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	203	0.0	210	0.0	800	0.0	800	0.0
			Cooper MS Chorus Total		0	0	599	0.0	203	0.0	210	0.0	1,571	0.0	1,579	0.0
		021141	Cooper MS Orchestra													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	886	0.0	797	0.0	836	0.0	800	0.0	800	0.0
			Cooper MS Orchestra Total		0	0	886	0.0	797	0.0	836	0.0	1,571	0.0	1,579	0.0
		021142	Cooper MS Band													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	500	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,055	0.0	937	0.0	40	0.0	800	0.0	800	0.0
			Cooper MS Band Total		0	0	1,055	0.0	937	0.0	540	0.0	1,571	0.0	1,579	0.0
		021200	COOPER MS-CAREER/TECHNICAL EDU													
			1116	TCHR PROF TECH	0	0	202,572	3.0	155,236	3.0	146,292	3.0	207,472	3.0	220,923	3.0
			4000	INSTRUCTL SUPPLIES	0	0	7,753	0.0	6,698	0.0	9,303	0.0	21,052	0.0	6,836	0.0
			COOPER MS-CAREER/TECHNICAL EDU Total		0	0	210,325	3.0	161,934	3.0	155,596	3.0	228,523	3.0	227,759	3.0
		021201	COOPER MS-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,934	0.0	18,656	0.0	8,675	0.0
			COOPER MS-GIFTED/TALENTED Total		0	0	0	0.0	0	0.0	1,934	0.0	18,656	0.0	8,675	0.0
		021203	COOPER MS-FOREIGN LANG IMMERSION													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,839	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,570	0.0	387	0.0
			COOPER MS-FOREIGN LANG IMMERSION Total		0	0	0	0.0	0	0.0	0	0.0	4,409	0.0	887	0.0
		021204	COOPER MS-FOCUS PROGRAM													
			2020	SUBS SICK/PERSNL LV	0	0	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			COOPER MS-FOCUS PROGRAM Total		0	0	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		021217	COOPER MS-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	2,732	0.0	1,536	0.0	307	0.0	1,569	0.0	1,583	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	469	0.0	0	0.0	2,240	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,969	0.0	5,796	0.0	4,770	0.0	814	0.0	814	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	103	0.0	0	0.0
			COOPER MS-SB STAFF DEVELOPMENT Total		0	0	4,711	0.0	7,800	0.0	5,077	0.0	4,725	0.0	2,397	0.0
		021251	COOPER MS-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	94,831	1.0	98,174	1.0	98,393	1.0	103,682	1.0	106,452	1.0
			COOPER MS-TECHNOLOGY Total		0	0	94,831	1.0	98,174	1.0	98,393	1.0	103,682	1.0	106,452	1.0

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			021312	COOPER MS-SP VOC ED															
				4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	401	0.0	0	0.0		
				COOPER MS-SP VOC ED Total				0	0	0	0.0	0	0.0	401	0.0	0	0.0		
			021350	COOPER MS-CATEGORY A-SE															
				1105	TCHR SPECIAL ED	0	0	421,841	6.0	432,187	6.0	308,543	5.0	387,386	5.0	318,839	4.0		
				1142	INSTRL ASSIST SP ED	0	0	104,679	3.0	97,696	3.0	79,164	2.0	82,086	2.0	80,026	2.0		
				2000	HRLY TEACHER	0	0	0	0.0	100	0.0	0	0.0	3,959	0.0	854	0.0		
				2021	SUBS OFFICL/VAC LV	0	0	1,421	0.0	0	0.0	0	0.0	924	0.0	816	0.0		
				4000	INSTRUCTL SUPPLIES	0	0	779	0.0	2,126	0.0	1,134	0.0	2,698	0.0	863	0.0		
				4001	TEXTBOOKS	0	0	90	0.0	92	0.0	0	0.0	733	0.0	726	0.0		
				4002	GEN OFFICE SUPPLIES	0	0	30	0.0	0	0.0	9	0.0	0	0.0	0	0.0		
				4007	ADDL EQUIP <\$5000	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
				COOPER MS-CATEGORY A-SE Total				0	0	528,860	9.0	532,200	9.0	388,850	7.0	477,785	7.0	402,124	6.0
			021351	COOPER MS-CATEGORY B-SE															
				1105	TCHR SPECIAL ED	0	0	177,017	4.0	131,141	4.0	96,150	1.0	141,729	2.0	148,384	2.0		
				1142	INSTRL ASSIST SP ED	0	0	120,913	4.0	97,335	3.0	36,950	1.0	60,448	2.0	63,557	2.0		
				1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	1.0	0	0.0	0	0.0	0	0.0		
				1162	SPECIAL EDUCATION ATTENDANT	0	0	21,643	1.0	22,734	2.0	21,860	1.0	0	0.0	0	0.0		
				2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	741	0.0	0	0.0		
				4000	INSTRUCTL SUPPLIES	0	0	167	0.0	72	0.0	752	0.0	2,006	0.0	280	0.0		
				4001	TEXTBOOKS	0	0	62	0.0	61	0.0	0	0.0	331	0.0	235	0.0		
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0		
				4007	ADDL EQUIP <\$5000	0	0	42	0.0	0	0.0	0	0.0	690	0.0	0	0.0		
				4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	209	0.0	0	0.0	0	0.0	0	0.0		
				COOPER MS-CATEGORY B-SE Total				0	0	319,844	9.0	251,552	10.0	155,724	3.0	205,945	4.0	212,456	4.0
			021400	COOPER MS-SCHOOL COUNSELING SVS															
				1046	STUDENT SERVICES DIRECTOR	0	0	84,030	1.0	84,091	1.0	87,101	1.0	110,695	1.0	114,848	1.0		
				1119	SCHOOL COUNS SVS MS/HS	0	0	197,512	3.0	227,544	4.0	240,825	3.0	323,389	4.0	353,841	4.0		
				1201	OFFICE ASSIST MS	0	0	47,746	1.0	41,183	1.0	44,549	1.0	48,777	1.0	50,367	1.0		
				2000	HRLY TEACHER	0	0	1,191	0.0	100	0.0	0	0.0	13,634	0.0	0	0.0		
				2002	HRLY OFFICE ASSIST	0	0	2,741	0.0	5,408	0.0	3,422	0.0	15,518	0.0	12,726	0.0		
				2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	16,437	0.0	9,408	0.0		
				6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	10	0.0	20	0.0	0	0.0	0	0.0		
				COOPER MS-SCHOOL COUNSELING SVS Total				0	0	333,220	5.0	358,336	6.0	375,917	5.0	528,450	6.0	541,190	6.0
			021500	COOPER INTERMEDIATE-LIBRARY SERVICES															
				1123	LIBRARIAN	0	0	62,904	1.0	69,002	1.0	72,971	1.0	160,857	2.0	175,550	2.0		
				COOPER INTERMEDIATE-LIBRARY SERVICES Total				0	0	62,904	1.0	69,002	1.0	72,971	1.0	160,857	2.0	175,550	2.0
			021600	COOPER MS-STUDENT ACTIVITIES															
				2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-936	0.0	0	0.0		
				2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	1,014	0.0	0	0.0	0	0.0		
				2502	EXTRA DUTY SUPPLEMENT	0	0	13,291	0.0	14,719	0.0	16,998	0.0	18,602	0.0	18,788	0.0		
				6041	POLICE SERVICES-SAF	0	0	300	0.0	0	0.0	1,092	0.0	1,092	0.0	0	0.0		
				COOPER MS-STUDENT ACTIVITIES Total				0	0	13,591	0.0	14,719	0.0	19,104	0.0	18,788	0.0		
			021610	COOPER MS-AFTER-SCHOOL PROGRAMS															
				2013	AFTER SCHOOL PROGRAMS	0	0	18,132	0.0	4,207	0.0	829	0.0	13,790	0.0	0	0.0		
				4019	SPECIAL FUNCTIONS	0	0	3,104	0.0	3,241	0.0	2,405	0.0	3,081	0.0	0	0.0		
				5535	OTHER PROFESSL SVCS	0	0	1,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
				COOPER MS-AFTER-SCHOOL PRG-COUNTY Total				0	0	22,236	0.0	7,448	0.0	3,234	0.0	16,871	0.0		
			021615	COOPER MS-AFTER SCHOOL PRG-COUNTY															
				1083	BUSINESS SPECIALIST	0	0	59,536	1.0	62,537	1.0	64,802	1.0	70,408	1.0	72,944	1.0		
				2013	AFTER SCHOOL PROGRAMS	0	0	6,002	0.0	19,052	0.0	12,146	0.0	14,600	0.0	0	0.0		
				4000	INSTRUCTL SUPPLIES	0	0	1,035	0.0	574	0.0	1,453	0.0	3,000	0.0	0	0.0		

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				COOPER MS-AFTER SCHOOL PRG-COUNTY Total	0	0	66,573	1.0	82,163	1.0	78,400	1.0	88,008	1.0	72,944	1.0
	021700			COOPER MS-CUSTODIAL SERVICES												
		1240		CUSTODIAN	0	0	180,467	5.5	202,552	5.5	218,892	5.5	211,321	5.5	226,612	5.5
		1500		OVERTIME	0	0	5,834	0.0	6,022	0.0	7,715	0.0	835	0.0	761	0.0
		1501		OVERBASE SALARIES	0	0	3,722	0.0	7,205	0.0	2,064	0.0	1,506	0.0	1,520	0.0
		2003		HRLY CUSTODIAN	0	0	3,031	0.0	4,837	0.0	0	0.0	16,894	0.0	0	0.0
		3000		COMMUNITY USE	0	0	-7,380	0.0	-2,997	0.0	-1,520	0.0	13,230	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	403	0.0	0	0.0	6,437	0.0	14	0.0	0	0.0
		4002		GEN OFFICE SUPPLIES	0	0	201	0.0	0	0.0	290	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	12,642	0.0	4,352	0.0	9,698	0.0	14,582	0.0	14,929	0.0
		4020		TOOLS	0	0	8	0.0	0	0.0	59	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	2,502	0.0	2,795	0.0	964	0.0	0	0.0	0	0.0
				COOPER MS-CUSTODIAL SERVICES Total	0	0	201,438	5.5	224,766	5.5	244,597	5.5	258,381	5.5	243,822	5.5
	021854			COOPER MS-CAT A (IDEA) YR3												
		1105		TCHR SPECIAL ED	0	0	70,295	1.0	81,211	1.0	85,781	1.0	94,843	1.0	80,757	1.0
		1142		INSTRL ASSIST SP ED	0	0	28,105	1.0	28,132	1.0	32,040	1.0	33,808	1.0	28,288	1.0
		3500		VRS RETIREMENT	0	0	14,509	0.0	16,487	0.0	19,304	0.0	0	0.0	0	0.0
		3501		ERFC RETIREMENT	0	0	5,779	0.0	6,298	0.0	7,381	0.0	0	0.0	0	0.0
		3504		VRS RETIREE MEDICAL	0	0	1,094	0.0	1,248	0.0	1,455	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	7,238	0.0	7,764	0.0	8,328	0.0	0	0.0	0	0.0
		3540		STATE LIFE INSURANCE	0	0	898	0.0	1,068	0.0	1,124	0.0	0	0.0	0	0.0
		3560		HEALTH CHOICE	0	0	9,611	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
		3566		AETNA DENTAL	0	0	1,366	0.0	1,565	0.0	1,806	0.0	0	0.0	0	0.0
				COOPER MS-CAT A (IDEA) YR3 Total	0	0	138,894	2.0	156,314	2.0	170,370	2.0	128,651	2.0	109,045	2.0
				COOPER MIDDLE Total	1,050	1,049	5,135,274	78.2	5,442,853	94.1	5,536,155	77.6	6,601,563	90.2	6,670,055	89.1
	0026			CHURCHILL ROAD ELEMENTARY												
		MEM		CHURCHILL ROAD ELEM-MEMBERSHIP												
		A		FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B		K-12 Gen Ed	420	425	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C		Advanced Academic	284	274	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D		Special Ed/Alt	48	49	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CHURCHILL ROAD ELEM-MEMBERSHIP Total	752	748	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	026000			CHURCHILL ROAD ES-ADMINISTRATION												
		1020		PRINCIPAL ES	0	0	139,130	1.0	143,331	1.0	143,331	1.0	147,003	1.0	149,958	1.0
		1040		ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	137,157	1.0	116,763	1.0	117,931	1.0
		1200		OFFICE ASSIST ES	0	0	195,141	4.5	199,410	4.5	186,887	4.0	199,086	4.0	186,614	3.5
		1500		OVERTIME	0	0	977	0.0	1,976	0.0	2,484	0.0	2,190	0.0	483	0.0
		1501		OVERBASE SALARIES	0	0	3,532	0.0	6,541	0.0	5,257	0.0	2,968	0.0	979	0.0
		2000		HRLY TEACHER	0	0	0	0.0	3,648	0.0	169	0.0	1,216	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	1,889	0.0	445	0.0	1,628	0.0	1,167	0.0	974	0.0
		3000		COMMUNITY USE	0	0	0	0.0	0	0.0	186	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,584	0.0	0	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	10	0.0	0	0.0	283	0.0	150	0.0
		4006		POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	97	0.0	99	0.0
				CHURCHILL ROAD ES-ADMINISTRATION Total	0	0	452,482	6.5	468,291	6.5	477,099	6.0	472,357	6.0	457,187	5.5
	026100			CHURCHILL ROAD ES-GENERAL INSTRUCTION												
		1100		TCHR KINDERGARTEN	0	0	177,810	3.0	190,821	4.0	176,364	3.0	189,712	3.0	205,895	3.0
		1101		TCHR ES (1-6)	0	0	1,125,370	17.9	1,238,578	16.9	1,192,015	16.4	1,053,728	15.4	1,106,156	15.9
		1102		TCHR ES - PE/MUSIC/ART	0	0	477,741	7.8	443,996	7.6	449,316	7.2	451,495	6.3	469,393	6.5
		1106		TCHR READING	0	0	87,192	1.0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0
		1118		TCHR INSTRL SUPPORT	0	0	52,663	0.0	0	0.0	84,637	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1120	SCHOOL COUNS SVS ES	0	0	119,922	2.0	129,328	2.0	95,513	1.5	109,975	1.5	118,705	1.5
			1140	INSTRUCTL ASSIST K	0	0	84,841	3.0	91,865	4.0	95,128	3.0	100,344	3.0	104,762	3.0
			1141	INSTR ASSIST GENRL	0	0	70,285	3.0	47,729	2.0	36,088	2.0	47,481	2.0	51,632	2.0
			1500	OVERTIME	0	0	11	0.0	8	0.0	117	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,035	0.0	6,402	0.0	6,044	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	29,682	0.0	21,639	0.0	18,339	0.0	28,994	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	21,741	0.0	25,033	0.0	25,367	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	61,021	0.0	71,086	0.0	43,459	0.0	55,840	0.0	56,987	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	49,659	0.0	46,918	0.0	78,833	0.0	74,295	0.0	18,632	0.0
			4001	TEXTBOOKS	0	0	38,475	0.0	13,672	0.0	42,368	0.0	1,174	0.0	32,590	0.0
			4002	GEN OFFICE SUPPLIES	0	0	320	0.0	193	0.0	480	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	79	0.0	0	0.0	183	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	86	0.0	3,605	0.0	3,849	0.0	-7,269	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	139	0.0	6,499	0.0	73	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,792	0.0
			4020	TOOLS	0	0	0	0.0	94	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	69	0.0	2,381	0.0	988	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	6,821	0.0	395	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	200	0.0	200	0.0	200	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	5,041	0.0	1,776	0.0	2,068	0.0	2,539	0.0	0	0.0
				CHURCHILL ROAD ES-GENERAL INSTRUCTION Total	0	0	2,408,380	37.7	2,433,694	37.5	2,452,935	34.1	2,217,902	32.2	2,278,182	32.9
		026201		CHURCHILL RD ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	99	0.0	51	0.0	277	0.0	500	0.0	363	0.0
				CHURCHILL RD ES-GIFTED/TALENTED Total	0	0	99	0.0	51	0.0	277	0.0	500	0.0	363	0.0
		026211		CHURCHILL ROAD ES-GIFTED/TALENTED CTR												
			1101	TCHR ES (1-6)	0	0	801,886	13.0	787,070	12.0	649,497	11.0	629,957	10.0	739,430	11.0
			1141	INSTR ASSIST GENRL	0	0	0	0.0	10,126	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	505	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	1,638	0.0	1,655	0.0	1,655	0.0	1,672	0.0	1,689	0.0
			4000	INSTRUCTL SUPPLIES	0	0	35,390	0.0	17,076	0.0	12,406	0.0	18,636	0.0	14,673	0.0
			4001	TEXTBOOKS	0	0	21,111	0.0	6,648	0.0	311	0.0	-2,151	0.0	17,221	0.0
			4002	GEN OFFICE SUPPLIES	0	0	581	0.0	68	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	30	0.0	21	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	3,024	0.0	1,114	0.0	0	0.0	-4,149	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	92	0.0	7,366	0.0	12,336	0.0	13,845	0.0	13,845	0.0
			4021	MAINTENANCE SUPPS	0	0	1,127	0.0	705	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,222	0.0	0	0.0	7,460	0.0	0	0.0	0	0.0
				CHURCHILL ROAD ES-GIFTED/TALENTED CTR Total	0	0	868,101	13.0	831,848	12.0	684,170	11.0	657,810	10.0	786,857	11.0
		026217		CHURCHILL ROAD ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	9,946	0.0	11,601	0.0	14,232	0.0	7,076	0.0	1,240	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	2,425	0.0	2,888	0.0	7,509	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	32,048	0.0	16,062	0.0	8,231	0.0	698	0.0	704	0.0
				CHURCHILL ROAD ES-SB STAFF DEVELOPMENT Total	0	0	41,995	0.0	30,088	0.0	25,352	0.0	15,283	0.0	1,944	0.0
		026251		CHURCHILL ROAD ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	73,558	1.0	76,894	1.0	79,585	1.0	86,381	1.0	89,863	1.0
				CHURCHILL ROAD ES-TECHNOLOGY Total	0	0	73,558	1.0	76,894	1.0	79,585	1.0	86,381	1.0	89,863	1.0
		026328		CHURCHILL ROAD ES-PTA PTO BOOSTER												
			2001	HRLY TECHNICAL	0	0	0	0.0	80,003	0.0	48,717	0.0	35,377	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	112	0.0	0	0.0	0	0.0		
			CHURCHILL ROAD ES-PTA PTO BOOSTER Total				0	0	0	80,003	0.0	48,829	0.0	35,377	0.0	0	0.0	
		026350	CHURCHILL RD ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	162,921	3.0	119,491	1.0	111,475	2.0	176,920	3.0	208,636	3.0		
			1142	INSTRL ASSIST SP ED	0	0	58,595	2.0	53,553	2.0	105,370	3.0	132,187	4.0	138,055	4.0		
			1500	OVERTIME	0	0	94	0.0	0	0.0	0	0.0	448	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	187	0.0	0	0.0	30	0.0	0	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	155	0.0	957	0.0	0	0.0	1,405	0.0	854	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	7,434	0.0	4,663	0.0	4,727	0.0	2,266	0.0	816	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	2,024	0.0	235	0.0	663	0.0	784	0.0	449	0.0		
			4001	TEXTBOOKS	0	0	21	0.0	19	0.0	31	0.0	361	0.0	378	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	1,050	0.0		
			CHURCHILL RD ES-CATEGORY A-SE Total				0	0	231,431	5.0	178,917	3.0	222,297	5.0	314,635	7.0	350,238	7.0
		026351	CHURCHILL RD ES-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	156,705	3.0	206,067	4.0	221,099	3.0	194,425	3.0	148,061	2.0		
			1142	INSTRL ASSIST SP ED	0	0	131,983	4.0	138,058	4.0	53,142	2.0	88,010	3.0	35,567	1.0		
			1161	PUB HLTH TRN ASSIST	0	0	22,739	1.0	7,134	1.0	44,498	1.0	22,279	1.0	25,411	1.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	42,175	1.0	44,327	2.0	49,562	1.0	21,693	1.0	0	0.0		
			1500	OVERTIME	0	0	0	0.0	0	0.0	16	0.0	-113	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	97	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	-52	0.0	780	0.0	-35	0.0	3,598	0.0	379	0.0		
			4001	TEXTBOOKS	0	0	52	0.0	166	0.0	35	0.0	390	0.0	319	0.0		
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0		
			CHURCHILL RD ES-CATEGORY B-SE Total				0	0	353,602	9.0	396,532	11.0	368,414	7.0	330,291	8.0	209,736	4.0
		026500	CHURCHILL ROAD ES-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	52,564	1.0	54,536	1.0	57,128	1.0	61,758	1.0	66,973	1.0		
			CHURCHILL ROAD ES-LIBRARY SERVICES Total				0	0	52,564	1.0	54,536	1.0	57,128	1.0	61,758	1.0	66,973	1.0
		026600	CHURCHILL ROAD ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			CHURCHILL ROAD ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		026700	CHURCHILL ROAD ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	145,275	4.5	157,097	4.5	157,989	4.5	180,249	4.5	191,593	4.5		
			1500	OVERTIME	0	0	5,201	0.0	4,902	0.0	6,536	0.0	2,010	0.0	622	0.0		
			1501	OVERBASE SALARIES	0	0	6,578	0.0	6,981	0.0	9,961	0.0	3,782	0.0	1,244	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	10,782	0.0	-2,845	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	-5,255	0.0	-3,706	0.0	-5,792	0.0	1,322	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	46	0.0	0	0.0	-6,856	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	65	0.0	35	0.0	0	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	116	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	9,669	0.0	9,406	0.0	11,497	0.0	18,883	0.0	12,558	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0		
			4020	TOOLS	0	0	113	0.0	36	0.0	11	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	3,304	0.0	1,623	0.0	3,936	0.0	0	0.0	0	0.0		
			CHURCHILL ROAD ES-CUSTODIAL SERVICES Total				0	0	164,950	4.5	176,586	4.5	195,035	4.5	196,545	4.5	206,017	4.5
		026802	CHURCHILL ES-INTERV SVC IDEA YR3															
			1101	TCHR ES (1-6)	0	0	0	0.6	0	0.6	0	0.6	35,555	0.6	39,956	0.6		
			CHURCHILL ES-INTERV SVC IDEA YR3 Total				0	0	0	0.6	0	0.6	35,555	0.6	39,956	0.6		
		026854	CHURCHILL ES-CAT A (IDEA) YR3															
			1105	TCHR SPECIAL ED	0	0	0	0.0	56,671	1.0	67,011	1.0	72,773	1.0	62,750	1.0		
			3500	VRS RETIREMENT	0	0	0	0.0	8,397	0.0	10,936	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	0	0.0	3,208	0.0	4,182	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	636	0.0	824	0.0	0	0.0	0	0.0		

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			3520	SOCIAL SECURITY	0	0	0	0.0	3,892	0.0	4,645	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	544	0.0	637	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	11,310	0.0	13,152	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	829	0.0	959	0.0	0	0.0	0	0.0
				CHURCHILL ES-CAT A (IDEA) YR3 Total	0	0	0	0.0	85,487	1.0	102,345	1.0	72,773	1.0	62,750	1.0
		026855		CHURCHILL RD ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	76,258	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	10,722	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,271	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,503	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	664	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CHURCHILL RD ES- CAT B (IDEA) YR3 Total	0	0	110,942	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				CHURCHILL ROAD ELEMENTARY Total	752	748	4,760,670	79.3	4,815,517	78.1	4,716,054	71.2	4,499,784	71.3	4,552,709	68.5
	0042			WOLFTRAP ELEMENTARY												
		MEM		WOLFTRAP ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	577	561	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	18	19	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WOLFTRAP ELEM-MEMBERSHIP Total	595	580	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		042000		WOLFTRAP ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	112,535	1.0	117,070	1.0	120,583	1.0	127,975	1.0	133,132	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	111,348	1.0	113,329	1.0	115,410	1.0
			1200	OFFICE ASSIST ES	0	0	125,082	3.0	134,671	3.0	138,469	3.0	122,297	3.0	127,550	3.0
			1500	OVERTIME	0	0	-270	0.0	0	0.0	104	0.0	378	0.0	493	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	383	0.0	1,000	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,650	0.0	3,094	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	694	0.0	901	0.0	94	0.0	0	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,314	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	99	0.0	101	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
				WOLFTRAP ES-ADMINISTRATION Total	0	0	349,855	5.0	365,573	5.0	372,297	5.0	369,019	5.0	378,810	5.0
		042100		WOLFTRAP ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	218,130	3.0	189,167	3.0	192,853	3.0	208,261	3.0	225,406	3.0
			1101	TCHR ES (1-6)	0	0	1,307,256	19.5	1,306,644	19.5	1,408,642	19.5	1,421,984	19.5	1,550,233	20.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	309,361	5.3	329,867	5.3	345,142	5.3	380,161	5.5	422,430	5.7
			1106	TCHR READING	0	0	71,125	1.0	78,402	1.0	82,686	1.0	88,188	1.0	93,558	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	22,501	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	93,394	1.5	101,147	1.5	107,201	1.5	114,677	1.5	123,619	1.5
			1140	INSTRUCTL ASSIST K	0	0	91,815	3.0	95,604	3.0	100,562	3.0	97,466	3.0	102,534	3.0
			1141	INSTRL ASSIST GENRL	0	0	49,282	1.0	133,591	1.0	103,728	1.0	34,830	1.0	36,517	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,747	0.0	3,503	0.0	5,220	0.0	7	0.0	0	0.0
			2000	HRLY TEACHER	0	0	16,227	0.0	3,067	0.0	1,589	0.0	67	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	5,879	0.0	7,389	0.0	6,910	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	52,173	0.0	50,453	0.0	48,080	0.0	41,186	0.0	44,979	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	876	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	42,060	0.0	28,549	0.0	17,292	0.0	24,634	0.0	19,772	0.0
			4001	TEXTBOOKS	0	0	14,980	0.0	15,221	0.0	14,046	0.0	18,694	0.0	31,731	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4002	GEN OFFICE SUPPLIES	0	0	309	0.0	627	0.0	297	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	112	0.0	81	0.0	128	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	151	0.0	-155	0.0	80	0.0	-100	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	27	0.0	4,278	0.0	0	0.0	2,100	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	608	0.0	695	0.0	955	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,420	0.0	1,390	0.0
			4020	TOOLS	0	0	71	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	90	0.0	518	0.0	20	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,148	0.0	14,910	0.0	44,551	0.0	27,650	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	4	0.0	0	0.0	0	0.0	116	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	-2,348	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,194	0.0	31	0.0	2,386	0.0	539	0.0	0	0.0
				WOLFTRAP ES-GENERAL INSTRUCTION Total	0	0	2,279,795	34.3	2,386,101	34.3	2,482,368	34.3	2,468,768	34.5	2,661,776	35.7
		042201		WOLFTRAP ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	47	0.0	578	0.0	1,263	0.0	454	0.0	371	0.0
				WOLFTRAP ES-GIFTED/TALENTED Total	0	0	47	0.0	578	0.0	1,263	0.0	454	0.0	371	0.0
		042211		WOLFTRAP ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	408	0.0	2,114	0.0	1,315	0.0	1,346	0.0	5,141	0.0
			4001	TEXTBOOKS	0	0	3,953	0.0	5,044	0.0	124	0.0	2,165	0.0	6,034	0.0
				WOLFTRAP ES-GIFTED/TALENTED CENTER Total	0	0	4,361	0.0	7,159	0.0	1,439	0.0	3,511	0.0	11,175	0.0
		042217		WOLFTRAP ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	5,387	0.0	2,870	0.0	4,142	0.0	1,956	0.0	998	0.0
			5022	PROFL DEVELOPMENT	0	0	224	0.0	0	0.0	0	0.0	2,396	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,808	0.0	380	0.0	2,759	0.0	615	0.0	626	0.0
				WOLFTRAP ES-SB STAFF DEVELOPMENT Total	0	0	8,419	0.0	3,250	0.0	6,901	0.0	4,967	0.0	1,624	0.0
		042251		WOLFTRAP ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	81,161	1.0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0
				WOLFTRAP ES-TECHNOLOGY Total	0	0	81,161	1.0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0
		042328		WOLFTRAP ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,375	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	4,767	0.0	7,247	0.0	2,726	0.0	0	0.0
				WOLFTRAP ES-PTA PTO BOOSTER Total	0	0	0	0.0	4,767	0.0	7,247	0.0	4,101	0.0	0	0.0
		042350		WOLFTRAP ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	54,495	1.0	65,143	1.0	133,087	2.0	158,948	2.0	170,054	2.0
			1142	INSTRL ASSIST SP ED	0	0	38,372	1.0	30,477	1.0	32,504	1.0	33,808	1.0	35,567	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,247	0.0	1,844	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	729	0.0	704	0.0	146	0.0	575	0.0	535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,515	0.0	953	0.0	388	0.0	-462	0.0	174	0.0
			4001	TEXTBOOKS	0	0	15	0.0	14	0.0	9	0.0	186	0.0	146	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				WOLFTRAP ES-CATEGORY A-SE Total	0	0	95,126	2.0	97,291	2.0	167,380	3.0	194,900	3.0	207,571	3.0
		042351		WOLFTRAP ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	118,753	2.0	123,522	2.0	117,280	1.0	116,960	2.0	145,458	2.0
			1142	INSTRL ASSIST SP ED	0	0	73,244	2.0	92,375	3.0	77,491	1.0	78,848	2.0	80,975	2.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	1.0	23,273	1.0	25,309	1.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	674	0.0	-26	0.0	1,900	0.0	947	0.0	390	0.0
			4001	TEXTBOOKS	0	0	26	0.0	26	0.0	32	0.0	355	0.0	328	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	101	0.0	690	0.0	0	0.0
				WOLFTRAP ES-CATEGORY B-SE Total	0	0	192,697	4.0	215,898	5.0	196,804	3.0	225,073	5.0	252,460	5.0
		042500		WOLFTRAP ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	67,148	1.0	74,389	1.0	78,360	1.0	67,875	1.0	73,835	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				WOLFTRAP ES-LIBRARY SERVICES Total	0	0	67,148	1.0	74,389	1.0	78,360	1.0	67,875	1.0	73,835	1.0
		042600		WOLFTRAP ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				WOLFTRAP ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		042700		WOLFTRAP ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	135,579	3.5	139,662	3.5	128,603	3.5	136,015	3.5	166,665	4.0
			1500	OVERTIME	0	0	2,658	0.0	2,327	0.0	2,396	0.0	1,005	0.0	484	0.0
			1501	OVERBASE SALARIES	0	0	674	0.0	885	0.0	1,052	0.0	1,554	0.0	968	0.0
			2003	HRLY CUSTODIAN	0	0	3,143	0.0	1,289	0.0	2,433	0.0	282	0.0	0	0.0
			3000	COMMUNITY USE	0	0	184	0.0	-186	0.0	270	0.0	1,178	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	259	0.0	259	0.0	259	0.0	-2,256	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	62	0.0	0	0.0	33	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,598	0.0	9,209	0.0	9,140	0.0	14,024	0.0	9,735	0.0
			4021	MAINTENANCE SUPPS	0	0	448	0.0	793	0.0	1,297	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	43	0.0	0	0.0
				WOLFTRAP ES-CUSTODIAL SERVICES Total	0	0	150,606	3.5	154,354	3.5	145,541	3.5	151,844	3.5	177,852	4.0
		042854		WOLFTRAP ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	74,093	1.0	82,076	1.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	10,417	0.0	12,032	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,149	0.0	4,596	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	785	0.0	911	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,668	0.0	6,279	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	645	0.0	780	0.0	0	0.0	0	0.0	0	0.0
				WOLFTRAP ES-CAT A (IDEA) YR3 Total	0	0	95,758	1.0	106,674	1.0	0	0.0	0	0.0	0	0.0
		042855		WOLFTRAP ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	75,252	1.0	79,112	1.0	66,050	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	12,281	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,696	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	926	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,381	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	715	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	13,505	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	959	0.0	0	0.0	0	0.0
				WOLFTRAP ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	113,714	1.0	79,112	1.0	66,050	1.0
				WOLFTRAP ELEMENTARY Total	595	580	3,327,538	51.8	3,503,055	52.8	3,662,868	51.8	3,663,882	54.0	3,929,501	55.7
		0050		OAKTON HIGH												
			MEM	OAKTON HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	2,591	2,584	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	164	170	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				OAKTON HIGH-MEMBERSHIP Total	2,755	2,754	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		050000		OAKTON HS-ADMINISTRATION												
			1022	PRINCIPAL HS	0	0	146,830	1.0	126,672	1.0	25,859	1.0	129,173	1.0	135,204	1.0
			1042	ASST PRINCIPAL HS	0	0	385,338	4.0	410,605	4.0	416,483	4.0	542,158	5.0	559,726	5.0
			1090	TECHNICIAN	0	0	51,230	1.0	53,777	1.0	55,659	1.0	61,658	1.0	63,126	1.0
			1091	SAFETY/SECURTY SPEC	0	0	72,451	1.0	73,175	1.0	73,175	1.0	56,159	1.0	57,679	1.0
			1202	OFFICE ASSIST SEC	0	0	221,939	6.0	229,769	6.0	208,842	6.0	380,929	6.5	368,091	6.5
			1500	OVERTIME	0	0	139	0.0	234	0.0	80	0.0	28,504	0.0	5,570	0.0
			1501	OVERBASE SALARIES	0	0	141	0.0	505	0.0	161	0.0	11,249	0.0	11,308	0.0
			2000	HRLY TEACHER	0	0	14,403	0.0	139	0.0	1,693	0.0	-1,681	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	51,855	0.0	51,175	0.0	55,271	0.0	284	0.0	5,437	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	17,472	0.0	115,809	0.0	0	0.0	0	0.0

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			2510	DEPT CHAIR STIPEND	0	0	10,000	0.0	10,000	0.0	10,000	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	22,085	0.0	16,285	0.0	10,764	0.0	186	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	190	0.0	0	0.0	2,908	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,580	0.0	2,581	0.0
			OAKTON HS-ADMINISTRATION Total		0	0	976,411	13.0	989,997	13.0	973,796	13.0	1,227,957	14.5	1,223,513	14.5
		050050	OAKTON HS-ACCREDITATION													
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	313	0.0	0	0.0
			OAKTON HS-ACCREDITATION Total		0	0	0	0.0	0	0.0	0	0.0	313	0.0	0	0.0
		050100	OAKTON HS-GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	126,147	3.0	106,768	3.0	117,068	3.0	130,180	3.0	134,298	3.0
			1104	TCHR HS	0	0	6,745,425	107.8	7,396,022	109.0	7,918,911	114.1	8,866,957	124.5	9,573,965	124.3
			1106	TCHR READING	0	0	77,579	1.0	85,082	1.0	90,370	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	0	0.2	0	0.0	11,321	0.2
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	21,260	0.0	23,042	0.0	29,629	0.0	0	0.0
			1500	OVERTIME	0	0	2,678	0.0	3,790	0.0	22	0.0	-3,297	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	14,816	0.0	16,542	0.0	6,141	0.0	3,508	0.0	0	0.0
			2000	HRLY TEACHER	0	0	25,595	0.0	41,531	0.0	41,674	0.0	-1,308	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	179,452	0.0	136,404	0.0	128,644	0.0	170,929	0.0	184,475	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	119,293	0.0	138,462	0.0	139,626	0.0	136,537	0.0	107,788	0.0
			4001	TEXTBOOKS	0	0	175,099	0.0	175,971	0.0	137,047	0.0	253,868	0.0	194,047	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,663	0.0	2,383	0.0	1,912	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	1,396	0.0	50	0.0	103	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	235	0.0	280	0.0	79	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	2,103	0.0	3,179	0.0	24,438	0.0	34,725	0.0	0	0.0
			4011	PERIODICALS	0	0	125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	78	0.0	0	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	43,237	0.0	33,217	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	370	0.0	660	0.0	2,625	0.0	1,500	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	100	0.0	42	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	55,945	0.0	33,631	0.0	37,460	0.0	1,914	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	0	0.0	600	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	269	0.0	371	0.0	4,047	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	2,362	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	5,647	0.0	5,647	0.0	5,647	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	20	0.0	19	0.0	11	0.0	1,019	0.0	0	0.0
			5541	COPIER RENTAL	0	0	3,017	0.0	3,771	0.0	3,771	0.0	3,771	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	200	0.0	277	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	63,235	0.0	91,814	0.0	5,339	0.0	2,016	0.0	0	0.0
			OAKTON HS-GENERAL INSTRUCTION Total		0	0	7,643,236	112.0	8,297,672	113.2	8,687,038	118.3	9,635,995	128.5	10,272,488	128.5
		050140	Oakton HS Chorus													
			1522	BUS DRVR - FIELD TRIP	0	0	136	0.0	238	0.0	116	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	963	0.0	1,179	0.0	769	0.0	1,000	0.0	1,000	0.0
			Oakton HS Chorus Total		0	0	1,099	0.0	1,417	0.0	886	0.0	1,771	0.0	1,779	0.0
		050141	Oakton HS Orchestra													
			1522	BUS DRVR - FIELD TRIP	0	0	592	0.0	532	0.0	246	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	967	0.0	1,204	0.0	536	0.0	1,000	0.0	1,000	0.0
			Oakton HS Orchestra Total		0	0	1,559	0.0	1,736	0.0	782	0.0	1,771	0.0	1,779	0.0
		050142	Oakton HS Band													
			1522	BUS DRVR - FIELD TRIP	0	0	1,297	0.0	1,764	0.0	1,540	0.0	771	0.0	779	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5086	ADMISSION FEES	0	0	1,231	0.0	917	0.0	1,271	0.0	1,000	0.0	1,000	0.0
			Oakton HS Band Total		0	0	2,527	0.0	2,680	0.0	2,811	0.0	1,771	0.0	1,779	0.0
		050143	Oakton HS Marching Band													
			1522	BUS DRVR - FIELD TRIP	0	0	10,457	0.0	12,175	0.0	7,252	0.0	14,808	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,068	0.0	8,310	0.0	8,077	0.0	-16,387	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,303	0.0	1,637	0.0	1,976	0.0	26,393	0.0	10,000	0.0
			Oakton HS Marching Band Total		0	0	16,828	0.0	22,122	0.0	17,306	0.0	24,814	0.0	10,000	0.0
		050144	Oakton HS Guitar													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	358	0.0	200	0.0	200	0.0
			Oakton HS Guitar Total		0	0	0	0.0	0	0.0	358	0.0	458	0.0	461	0.0
		050200	OAKTON HS-CAREER/TECHNICAL EDU													
			1116	TCHR PROF TECH	0	0	428,598	6.7	396,953	7.5	437,590	7.5	544,649	7.5	525,810	7.5
			4000	INSTRUCTL SUPPLIES	0	0	20,721	0.0	14,157	0.0	6,340	0.0	30,770	0.0	11,405	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	7,282	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			OAKTON HS-CAREER/TECHNICAL EDU Total		0	0	456,601	6.7	411,110	7.5	443,930	7.5	575,418	7.5	537,215	7.5
		050201	OAKTON HS-GIFTED/TALENTED													
			2000	HRLY TEACHER	0	0	32	0.0	4,474	0.0	5,196	0.0	-8,684	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,917	0.0	835	0.0	0	0.0	29,305	0.0	2,107	0.0
			4004	TESTS	0	0	7,951	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	7,648	0.0	0	0.0
			OAKTON HS-GIFTED/TALENTED Total		0	0	11,900	0.0	5,309	0.0	5,196	0.0	28,269	0.0	2,107	0.0
		050206	OAKTON HS-TOTAL SCHOOL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	11,656	0.0	13,754	0.0	9,871	0.0	0	0.0	0	0.0
			OAKTON HS-TOTAL SCHOOL APPROACH Total		0	0	11,656	0.0	13,754	0.0	9,871	0.0	0	0.0	0	0.0
		050217	OAKTON HS-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	19,933	0.0	20,455	0.0	19,636	0.0	5,105	0.0	3,847	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	987	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	932	0.0	2,996	0.0	260	0.0	6,032	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	9,029	0.0	31,358	0.0	27,448	0.0	1,542	0.0	1,541	0.0
			OAKTON HS-SB STAFF DEVELOPMENT Total		0	0	29,894	0.0	54,808	0.0	47,343	0.0	13,666	0.0	5,388	0.0
		050251	OAKTON HS-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	68,427	1.0	71,560	1.0	70,198	1.0	86,381	1.0	89,411	1.0
			3000	COMMUNITY USE	0	0	0	0.0	370	0.0	95	0.0	-408	0.0	0	0.0
			OAKTON HS-TECHNOLOGY Total		0	0	68,427	1.0	71,931	1.0	70,293	1.0	85,973	1.0	89,411	1.0
		050312	OAKTON HS-SP VOC ED													
			1105	TCHR SPECIAL ED	0	0	56,304	1.0	59,358	1.0	62,501	1.0	67,875	1.0	73,835	1.0
			4000	INSTRUCTL SUPPLIES	0	0	2,060	0.0	144	0.0	120	0.0	847	0.0	825	0.0
			OAKTON HS-SP VOC ED Total		0	0	58,364	1.0	59,502	1.0	62,621	1.0	68,722	1.0	74,660	1.0
		050328	OAKTON HS-PTA PTO BOOSTER													
			1500	OVERTIME	0	0	0	0.0	314	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	78,025	0.0	35,022	0.0	29,159	0.0	0	0.0
			OAKTON HS-PTA PTO BOOSTER Total		0	0	0	0.0	78,339	0.0	35,022	0.0	29,160	0.0	0	0.0
		050350	OAKTON HS-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	1,094,797	17.0	1,125,827	17.0	1,120,819	16.0	1,185,683	17.0	1,350,251	18.0
			1142	INSTRL ASSIST SP ED	0	0	2,074	0.0	0	0.0	0	0.0	22,380	1.0	49,608	1.0
			1500	OVERTIME	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	252	0.0	4,689	0.0	431	0.0	12,389	0.0	3,135	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,062	0.0	1,288	0.0	1,172	0.0	3,124	0.0	3,301	0.0
			4000	INSTRUCTL SUPPLIES	0	0	8,159	0.0	6,157	0.0	3,093	0.0	3,583	0.0	2,837	0.0
			4001	TEXTBOOKS	0	0	395	0.0	414	0.0	386	0.0	2,338	0.0	2,386	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	263	0.0	
			OAKTON HS-CATEGORY A-SE Total			0	0	1,106,760	17.0	1,138,375	17.0	1,125,902	16.0	1,229,760	18.0	1,411,781	19.0
		050351	OAKTON HS-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	350,503	6.0	413,331	7.0	383,894	9.0	452,022	8.0	623,836	9.0	
			1142	INSTR ASSIST SP ED	0	0	171,868	5.0	210,685	5.0	254,534	7.0	251,649	6.0	231,373	7.0	
			1161	PUB HLTH TRN ASSIST	0	0	21,105	1.0	38,206	1.0	38,831	1.0	39,608	1.0	41,047	1.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	22,773	2.0	43,954	2.0	46,130	2.0	46,778	2.0	51,124	2.0	
			1500	OVERTIME	0	0	0	0.0	401	0.0	0	0.0	-347	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	265	0.0	6,558	0.0	-417	0.0	4,701	0.0	2,011	0.0	
			4001	TEXTBOOKS	0	0	209	0.0	227	0.0	282	0.0	1,815	0.0	1,692	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	11	0.0	0	0.0	61	0.0	-66	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	16,189	0.0	0	0.0	690	0.0	
			OAKTON HS-CATEGORY B-SE Total			0	0	566,752	14.0	713,363	15.0	739,505	19.0	796,160	17.0	951,773	19.0
		050400	OAKTON HS-SCHOOL COUNSELING SVS														
			1046	STUDENT SERVICES DIRECTOR	0	0	126,122	1.0	127,383	1.0	120,401	1.0	127,118	1.0	129,452	1.0	
			1092	CAREER CENTER SPEC	0	0	56,296	1.0	58,564	1.0	46,037	1.0	66,701	1.0	68,305	1.0	
			1118	TCHR INSTRL SUPPORT	0	0	140,889	2.0	156,521	2.0	141,865	2.0	164,146	2.0	189,872	2.0	
			1119	SCHOOL COUNS SVS MS/HS	0	0	663,404	9.0	670,879	9.0	671,964	9.0	793,273	10.0	845,494	10.0	
			1202	OFFICE ASSIST SEC	0	0	50,134	1.5	52,342	1.5	105,683	1.5	71,094	1.5	74,347	1.5	
			1500	OVERTIME	0	0	20	0.0	0	0.0	32	0.0	-48	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	3,912	0.0	4,295	0.0	6,750	0.0	-9,102	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	29,688	0.0	24,651	0.0	3,266	0.0	26,917	0.0	16,844	0.0	
			OAKTON HS-SCHOOL COUNSELING SVS Total			0	0	1,070,464	14.5	1,094,635	14.5	1,095,999	14.5	1,240,098	15.5	1,324,314	15.5
		050500	OAKTON HS-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	152,973	2.0	170,210	2.0	178,219	2.0	189,859	2.0	200,960	2.0	
			OAKTON HS-LIBRARY SERVICES Total			0	0	152,973	2.0	170,210	2.0	178,219	2.0	189,859	2.0	200,960	2.0
		050600	OAKTON HS-STUDENT ACTIVITIES														
			1045	STUDT ACT DIRECTOR	0	0	123,146	1.0	124,885	1.0	126,967	1.0	130,969	1.0	133,374	1.0	
			1078	CERTIFIED ATHLETIC TRAINER	0	0	86,324	1.0	89,367	1.0	89,367	1.0	94,168	1.0	97,012	1.0	
			1104	TCHR HS	0	0	67,920	0.5	76,602	0.5	80,674	0.5	86,738	0.5	59,326	0.5	
			1202	OFFICE ASSIST SEC	0	0	51,692	1.0	53,538	1.0	31,119	1.0	40,410	1.0	42,446	1.0	
			1500	OVERTIME	0	0	118	0.0	0	0.0	88	0.0	-183	0.0	0	0.0	
			1522	BUS DRVR - FIELD TRIP	0	0	129	0.0	0	0.0	0	0.0	673	0.0	0	0.0	
			1533	BUS DRVR VHSL TRIP	0	0	68,512	0.0	71,272	0.0	64,472	0.0	45,271	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	298	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	1,255	0.0	1,373	0.0	8,157	0.0	1,177	0.0	2,004	0.0	
			2022	SUBS STUDENT ACTIVS	0	0	1,590	0.0	1,374	0.0	1,218	0.0	1,974	0.0	1,994	0.0	
			2502	EXTRA DUTY SUPPLEMENT	0	0	81,406	0.0	79,171	0.0	86,383	0.0	85,852	0.0	86,711	0.0	
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	189,962	0.0	180,993	0.0	186,640	0.0	197,703	0.0	199,680	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	163	0.0	0	0.0	0	0.0	-394	0.0	0	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	293	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0	
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	10,668	0.0	2,722	0.0	
			6040	POLICE SERVICES-APP FUNDS	0	0	7,913	0.0	9,713	0.0	9,555	0.0	6,000	0.0	6,000	0.0	
			6041	POLICE SERVICES-SAF	0	0	3,000	0.0	3,000	0.0	3,216	0.0	0	0.0	0	0.0	
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	525	0.0	525	0.0	0	0.0	0	0.0	0	0.0	
			OAKTON HS-STUDENT ACTIVITIES Total			0	0	683,948	3.5	691,812	3.5	687,856	3.5	701,431	3.5	631,378	3.5
		050700	OAKTON HS-CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	601,637	16.0	582,670	15.5	605,808	16.0	641,483	16.5	777,196	19.5	
			1500	OVERTIME	0	0	11,798	0.0	11,407	0.0	10,220	0.0	145	0.0	2,696	0.0	
			1501	OVERBASE SALARIES	0	0	5,437	0.0	4,252	0.0	4,054	0.0	4,517	0.0	5,390	0.0	

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			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	578	0.0	-533	0.0	0	0.0
			3000	COMMUNITY USE	0	0	5,895	0.0	8,418	0.0	6,486	0.0	49,098	0.0	0	0.0
				OAKTON HS-CUSTODIAL SERVICES Total	0	0	624,767	16.0	606,746	15.5	627,146	16.0	694,710	16.5	785,282	19.5
		050854		OAKTON HS-CAT A(IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	82,265	1.0	93,231	1.0	97,863	1.0	84,165	1.0	71,775	1.0
			1142	INSTRL ASSIST SP ED	0	0	109,691	4.0	126,905	4.0	131,837	4.0	116,844	4.0	98,207	4.0
			3500	VRS RETIREMENT	0	0	26,989	0.0	32,428	0.0	37,778	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	10,750	0.0	12,387	0.0	14,444	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,035	0.0	2,455	0.0	2,847	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	13,278	0.0	15,607	0.0	16,425	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,671	0.0	2,101	0.0	2,199	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	29,283	0.0	30,764	0.0	32,265	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	10,336	0.0	9,557	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	21,170	0.0	6,149	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	2,173	0.0	2,260	0.0	2,319	0.0	0	0.0	0	0.0
				OAKTON HS-CAT A(IDEA) YR3 Total	0	0	299,303	5.0	334,623	5.0	347,534	5.0	201,009	5.0	169,983	5.0
				OAKTON HIGH Total	2,755	2,754	13,783,469	205.6	14,760,140	208.2	15,159,415	216.8	16,749,085	230.0	17,696,051	236.0
	0052			OAKTON ELEMENTARY												
		MEM		OAKTON ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	776	753	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	48	45	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				OAKTON ELEM-MEMBERSHIP Total	824	798	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		052000		OAKTON ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	128,932	1.0	133,478	1.0	136,815	1.0	142,680	1.0	145,416	1.0
			1040	ASST PRINCIPAL ES	0	0	109,622	1.0	110,718	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	174,477	4.5	170,965	4.5	167,283	4.5	178,140	4.0	183,519	4.0
			1500	OVERTIME	0	0	201	0.0	434	0.0	655	0.0	2,663	0.0	698	0.0
			1501	OVERBASE SALARIES	0	0	557	0.0	869	0.0	720	0.0	1,467	0.0	1,416	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,749	0.0	-1,254	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	303	0.0	0	0.0	2,450	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	997	0.0	1,468	0.0	25	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	190	0.0	471	0.0	186	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	149	0.0	143	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,350	0.0	0	0.0	0	0.0	0	0.0
				OAKTON ES-ADMINISTRATION Total	0	0	413,979	6.5	419,615	6.5	421,809	6.5	443,283	6.0	450,296	6.0
		052100		OAKTON ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	267,333	4.0	271,482	4.0	354,940	5.0	366,840	5.0	325,105	4.0
			1101	TCHR ES (1-6)	0	0	1,906,634	29.0	1,934,829	28.5	2,050,417	27.5	1,972,761	27.5	2,200,491	29.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	440,735	7.1	464,002	7.1	475,937	7.1	506,577	7.1	567,189	7.5
			1106	TCHR READING	0	0	95,986	1.0	69,788	1.0	74,219	1.0	81,981	1.0	88,162	1.0
			1118	TCHR INSTRL SUPPORT	0	0	88,602	0.0	0	0.0	64,043	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	150,576	2.0	156,269	2.0	125,226	2.0	145,050	2.0	123,432	1.5
			1140	INSTRUCTL ASSIST K	0	0	109,541	4.0	111,375	4.0	135,558	5.0	150,876	5.0	131,543	4.0
			1141	INSTRL ASSIST GENRL	0	0	71,794	3.0	66,702	2.0	43,828	2.0	41,489	2.0	72,748	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,925	0.0	7,323	0.0	8,335	0.0	1,239	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	1,470	0.0	1,881	0.0	254	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,337	0.0	8,525	0.0	8,110	0.0	8,416	0.0	7,285	0.0
			2020	SUBS SICK/PERSNLV LV	0	0	54,512	0.0	62,734	0.0	66,400	0.0	62,832	0.0	67,673	0.0
			2030	SUBS TRAINING	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	24,832	0.0	39,374	0.0	33,798	0.0	32,292	0.0	26,754	0.0
			4001	TEXTBOOKS	0	0	14,349	0.0	19,344	0.0	19,613	0.0	8,273	0.0	45,345	0.0
			4002	GEN OFFICE SUPPLIES	0	0	859	0.0	493	0.0	471	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	32	0.0	53	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	92	0.0	79	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	24	0.0	1,491	0.0	128	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	391	0.0	261	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,912	0.0
			4021	MAINTENANCE SUPPS	0	0	149	0.0	124	0.0	73	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	4,730	0.0	37,887	0.0	53,136	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	445	0.0	0	0.0	1,559	0.0	0	0.0	0	0.0
				OAKTON ES-GENERAL INSTRUCTION Total	0	0	3,244,586	50.1	3,253,815	48.6	3,517,986	49.6	3,438,139	49.6	3,662,689	49.0
		052201		OAKTON ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	1,216	0.0	187	0.0	1,041	0.0	988	0.0	525	0.0
				OAKTON ES-GIFTED/TALENTED Total	0	0	1,216	0.0	187	0.0	1,041	0.0	988	0.0	525	0.0
		052206		OAKTON ES-TSA												
			1500	OVERTIME	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	4,207	0.0	3,408	0.0	3,301	0.0	4,786	0.0	0	0.0
				OAKTON ES-TSA Total	0	0	4,214	0.0	3,408	0.0	3,301	0.0	4,786	0.0	0	0.0
		052211		OAKTON ES-GIFTED/TALENTED CTR												
			4000	INSTRUCTL SUPPLIES	0	0	15,289	0.0	8,200	0.0	6,533	0.0	6,370	0.0	5,998	0.0
			4001	TEXTBOOKS	0	0	196	0.0	663	0.0	676	0.0	6,410	0.0	7,039	0.0
			4002	GEN OFFICE SUPPLIES	0	0	229	0.0	184	0.0	66	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	4,730	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				OAKTON ES-GIFTED/TALENTED CTR Total	0	0	20,662	0.0	9,047	0.0	7,275	0.0	12,780	0.0	13,037	0.0
		052217		OAKTON ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	5,540	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	4,776	0.0	5,605	0.0	4,298	0.0	1,359	0.0	1,410	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	266	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	10,500	0.0	0	0.0	0	0.0	14,289	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	526	0.0	437	0.0	2,146	0.0	758	0.0
				OAKTON ES-SB STAFF DEVELOPMENT Total	0	0	20,816	0.0	6,131	0.0	5,001	0.0	17,794	0.0	2,168	0.0
		052251		OAKTON ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	66,026	1.0	69,354	1.0	76,894	1.0	83,865	1.0	87,245	1.0
				OAKTON ES-TECHNOLOGY Total	0	0	66,026	1.0	69,354	1.0	76,894	1.0	83,865	1.0	87,245	1.0
		052328		OAKTON ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-107	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	4,113	0.0	1,916	0.0	0	0.0	0	0.0
				OAKTON ES-PTA PTO BOOSTER Total	0	0	0	0.0	4,113	0.0	1,916	0.0	-107	0.0	0	0.0
		052350		OAKTON ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	119,718	2.0	196,684	3.0	199,387	3.0	223,967	3.0	242,980	3.0
			1142	INSTRL ASSIST SP ED	0	0	69,382	2.0	69,072	2.0	89,345	3.0	86,096	3.0	63,081	2.0
			1500	OVERTIME	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	194	0.0	261	0.0	0	0.0	2,277	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	430	0.0	263	0.0	149	0.0	1,149	0.0	1,133	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,827	0.0	638	0.0	1,359	0.0	-76	0.0	288	0.0
			4001	TEXTBOOKS	0	0	32	0.0	24	0.0	26	0.0	307	0.0	242	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
				OAKTON ES-CATEGORY A-SE Total	0	0	193,604	4.0	266,943	5.0	290,266	6.0	313,720	6.0	309,366	5.0

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			052351	OAKTON ES-CATEGORY B-SE													
				1105	TCHR SPECIAL ED	0	0	227,743	4.0	187,888	3.0	262,427	4.0	268,615	4.0	374,754	5.0
				1142	INSTR L ASSIST SP ED	0	0	160,662	5.0	175,839	5.0	170,244	5.0	173,843	5.0	155,873	4.0
				1161	PUB HLTH TRN ASSIST	0	0	28,714	1.0	21,853	1.0	27,773	1.0	29,030	1.0	59,487	2.0
				1162	SPECIAL EDUCATION ATTENDANT	0	0	19,357	0.0	24,115	1.0	0	0.0	0	0.0	23,246	1.0
				1500	OVERTIME	0	0	-22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	49	0.0	579	0.0	3,374	0.0	1,692	0.0	981	0.0
				4001	TEXTBOOKS	0	0	53	0.0	56	0.0	74	0.0	798	0.0	825	0.0
				4003	COMPUTER SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	13	0.0	26	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	0	0.0	130	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	267	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				OAKTON ES-CATEGORY B-SE Total		0	0	437,053	10.0	410,372	10.0	464,022	10.0	473,977	10.0	615,856	12.0
			052500	OAKTON ES-LIBRARY SERVICES													
				1123	LIBRARIAN	0	0	79,123	1.0	87,435	1.0	90,370	1.0	95,670	1.0	100,267	1.0
				OAKTON ES-LIBRARY SERVICES Total		0	0	79,123	1.0	87,435	1.0	90,370	1.0	95,670	1.0	100,267	1.0
			052600	OAKTON ES-STUDENT ACTIVITIES													
				2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				OAKTON ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			052700	OAKTON ES-CUSTODIAL SERVICES													
				1240	CUSTODIAN	0	0	157,797	5.0	153,266	4.5	165,407	5.0	182,774	5.0	191,841	5.0
				1500	OVERTIME	0	0	3,543	0.0	2,266	0.0	2,343	0.0	1,402	0.0	691	0.0
				1501	OVERBASE SALARIES	0	0	755	0.0	825	0.0	605	0.0	1,369	0.0	1,383	0.0
				2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	3,552	0.0	1,740	0.0	0	0.0
				3000	COMMUNITY USE	0	0	-7,648	0.0	-6,512	0.0	-4,227	0.0	5,440	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	1,624	0.0	5,774	0.0	0	0.0	-4,552	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	298	0.0	311	0.0	83	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	74	0.0	469	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	12,408	0.0	9,643	0.0	14,091	0.0	18,336	0.0	12,669	0.0
				4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0
				4020	TOOLS	0	0	38	0.0	8	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	4,701	0.0	4,357	0.0	4,363	0.0	0	0.0	0	0.0
				OAKTON ES-CUSTODIAL SERVICES Total		0	0	173,590	5.0	170,404	4.5	186,215	5.0	206,616	5.0	206,584	5.0
			052854	OAKTON ES- CAT A (IDEA) YR 3													
				1105	TCHR SPECIAL ED	0	0	65,943	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	0	0	9,272	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	3,693	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	699	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	4,941	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0	574	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0	361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				OAKTON ES- CAT A (IDEA) YR 3 Total		0	0	92,291	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			052857	OAKTON ES-CAT B (IDEA) YR3													
				1105	TCHR SPECIAL ED	0	0	0	0.0	63,642	1.0	67,011	1.0	72,773	1.0	62,750	1.0
				3500	VRS RETIREMENT	0	0	0	0.0	9,330	0.0	10,936	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	0	0.0	3,564	0.0	4,182	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	0	0.0	706	0.0	824	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	0	0.0	4,760	0.0	5,011	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0	0	0.0	605	0.0	637	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	0	0	0	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3566	AETNA DENTAL	0	0	0	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			OAKTON ES-CAT B (IDEA) YR3 Total		0	0	0	0.0	90,119	1.0	96,569	1.0	72,773	1.0	62,750	1.0
			OAKTON ELEMENTARY Total		824	798	4,749,726	78.6	4,793,532	77.6	5,165,255	80.1	5,166,901	79.6	5,513,425	80.0
	0053		MOSBY WOODS ELEMENTARY													
		MEM	MOSBY WOODS ELEM-MEMBERSHIP													
		A	FECEP, HS, and EHS		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed		645	630	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic		374	363	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		56	65	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MOSBY WOODS ELEM-MEMBERSHIP Total		1,093	1,076	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	053000		MOSBY WOODS ES-ADMINISTRATION													
		1020	PRINCIPAL ES		0	0	135,736	1.0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0
		1040	ASST PRINCIPAL ES		0	0	153,748	2.0	166,473	2.0	181,045	2.0	194,879	2.0	202,606	2.0
		1200	OFFICE ASSIST ES		0	0	192,479	6.5	208,192	6.0	207,017	6.5	222,799	6.0	262,902	6.0
		1500	OVERTIME		0	0	1,551	0.0	2,037	0.0	463	0.0	6,147	0.0	707	0.0
		1501	OVERBASE SALARIES		0	0	3,102	0.0	4,073	0.0	668	0.0	1,430	0.0	1,435	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	1,584	0.0	261	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	2,208	0.0	480	0.0	2,498	0.0	5,538	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES		0	0	-80	0.0	153	0.0	0	0.0	670	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	200	0.0	0	0.0	0	0.0	200	0.0	200	0.0
		4006	POSTAL SERVICE		0	0	52	0.0	0	0.0	0	0.0	145	0.0	144	0.0
			MOSBY WOODS ES-ADMINISTRATION Total		0	0	488,997	9.5	521,929	9.0	533,796	9.5	576,176	9.0	615,971	9.0
	053100		MOSBY WOODS ES-GENERAL INSTRUCTION													
		1100	TCHR KINDERGARTEN		0	0	226,441	4.0	218,662	4.0	299,564	5.0	319,008	5.0	274,831	4.0
		1101	TCHR ES (1-6)		0	0	1,404,059	26.5	1,513,897	25.5	1,627,489	26.0	1,698,910	24.0	1,977,984	27.0
		1102	TCHR ES - PE/MUSIC/ART		0	0	379,182	8.2	345,274	8.2	374,977	8.2	421,346	8.0	577,473	8.4
		1106	TCHR READING		0	0	154,623	2.0	106,626	2.0	136,338	2.0	172,378	2.0	183,886	2.0
		1118	TCHR INSTRL SUPPORT		0	0	150,923	0.0	186,603	0.0	177,740	0.0	148,148	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES		0	0	111,656	2.0	118,527	2.0	125,247	2.5	135,354	2.5	181,016	2.5
		1140	INSTRUCTL ASSIST K		0	0	113,780	4.0	112,140	4.0	143,543	5.0	150,906	5.0	132,256	4.0
		1141	INSTRL ASSIST GENRL		0	0	100,879	3.0	116,706	3.0	82,963	3.0	102,232	3.0	103,127	3.0
		1500	OVERTIME		0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP		0	0	10,006	0.0	10,995	0.0	10,276	0.0	7,671	0.0	0	0.0
		2000	HRLY TEACHER		0	0	30,298	0.0	25,358	0.0	24,325	0.0	9,135	0.0	0	0.0
		2005	HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	94	0.0	0	0.0	0	0.0
		2007	HRLY DINING ASSIST		0	0	18,198	0.0	15,417	0.0	14,929	0.0	9,618	0.0	9,714	0.0
		2020	SUBS SICK/PERSNL LV		0	0	70,621	0.0	56,316	0.0	51,347	0.0	77,582	0.0	86,905	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	3,100	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES		0	0	70,884	0.0	60,494	0.0	39,543	0.0	35,125	0.0	27,606	0.0
		4001	TEXTBOOKS		0	0	42,681	0.0	40,222	0.0	39,509	0.0	20,184	0.0	49,176	0.0
		4002	GEN OFFICE SUPPLIES		0	0	418	0.0	472	0.0	1,361	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	0	0.0	3,477	0.0	90	0.0	-34	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	1,181	0.0	3	0.0	0	0.0	700	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	2,572	0.0	2,534	0.0
		4019	SPECIAL FUNCTIONS		0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	0	0.0	39	0.0	116	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	15,356	0.0	7,422	0.0	12,000	0.0	0	0.0
		5535	OTHER PROFESSL SVCS		0	0	200	0.0	200	0.0	0	0.0	513	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	2,915	0.0	469	0.0	3,982	0.0	5,128	0.0	0	0.0
			MOSBY WOODS ES-GENERAL INSTRUCTION Total		0	0	2,889,031	49.7	2,947,307	48.7	3,160,856	51.7	3,331,576	49.5	3,611,557	50.9

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	053201	MOSBY WDS ES-GIFTED/TALENTED														
		4000	INSTRUCTL SUPPLIES		0	0	6,510	0.0	-7,627	0.0	0	0.0	4,567	0.0	532	0.0
			MOSBY WDS ES-GIFTED/TALENTED Total		0	0	6,510	0.0	-7,627	0.0	0	0.0	4,567	0.0	532	0.0
	053206	MOSBY WOODS ES-TOTAL SCH APPROACH														
		1500	OVERTIME		0	0	19	0.0	0	0.0	14	0.0	0	0.0	0	0.0
		2011	HRLY PARENT LIAISON		0	0	13,186	0.0	12,353	0.0	13,465	0.0	0	0.0	0	0.0
		3020	WPFO - PERSONNEL		0	0	-6,761	0.0	-6,272	0.0	-6,057	0.0	0	0.0	0	0.0
			MOSBY WOODS ES-TOTAL SCH APPROACH Total		0	0	6,445	0.0	6,081	0.0	7,423	0.0	0	0.0	0	0.0
	053211	MOSBY WOODS ES-G/T CENTER														
		1101	TCHR ES (1-6)		0	0	817,643	13.0	832,575	13.0	860,877	12.0	905,534	14.0	1,037,448	14.0
		4000	INSTRUCTL SUPPLIES		0	0	6,448	0.0	21,458	0.0	28,835	0.0	39,562	0.0	19,439	0.0
		4001	TEXTBOOKS		0	0	11,014	0.0	18,141	0.0	33,744	0.0	23,505	0.0	22,814	0.0
		4002	GEN OFFICE SUPPLIES		0	0	151	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	13	0.0	-13	0.0	0	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	26,400	0.0	0	0.0	-20,659	0.0	0	0.0	0	0.0
		5541	COPIER RENTAL		0	0	0	0.0	0	0.0	0	0.0	2,654	0.0	0	0.0
			MOSBY WOODS ES-G/T CENTER Total		0	0	861,668	13.0	872,161	13.0	902,796	12.0	971,254	14.0	1,079,701	14.0
	053217	MOSBY WOODS ES-SB STAFF DEVELOPMENT														
		2030	SUBS TRAINING		0	0	2,239	0.0	2,150	0.0	2,901	0.0	1,771	0.0	1,904	0.0
		5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	1,000	0.0	554	0.0	0	0.0
		5024	SCHL BASED PROF DEV		0	0	0	0.0	375	0.0	261	0.0	880	0.0	917	0.0
			MOSBY WOODS ES-SB STAFF DEVELOPMENT Total		0	0	2,239	0.0	2,525	0.0	4,162	0.0	3,205	0.0	2,821	0.0
	053251	MOSBY WOODS ES-TECHNOLOGY														
		1087	TECH SPECIALIST		0	0	76,133	1.0	79,585	1.0	81,973	1.0	86,381	1.0	89,863	1.0
			MOSBY WOODS ES-TECHNOLOGY Total		0	0	76,133	1.0	79,585	1.0	81,973	1.0	86,381	1.0	89,863	1.0
	053350	MOSBY WOODS ES-CATEGORY A-SE														
		1105	TCHR SPECIAL ED		0	0	107,959	2.0	202,334	2.0	208,755	3.0	259,302	3.0	291,103	4.0
		1142	INSTRL ASSIST SP ED		0	0	79,760	3.0	82,554	3.0	82,203	3.0	106,461	4.0	142,106	5.0
		2000	HRLY TEACHER		0	0	0	0.0	2,816	0.0	0	0.0	1,128	0.0	1,140	0.0
		2021	SUBS OFFICL/VAC LV		0	0	913	0.0	0	0.0	0	0.0	1,104	0.0	1,288	0.0
		3000	COMMUNITY USE		0	0	0	0.0	56	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	2,002	0.0	506	0.0	353	0.0	1,493	0.0	557	0.0
		4001	TEXTBOOKS		0	0	25	0.0	260	0.0	32	0.0	521	0.0	468	0.0
		4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,313	0.0
			MOSBY WOODS ES-CATEGORY A-SE Total		0	0	190,659	5.0	288,526	5.0	291,343	6.0	370,009	7.0	437,975	9.0
	053351	MOSBY WOODS ES-CATEGORY B-SE														
		1105	TCHR SPECIAL ED		0	0	457,736	7.0	409,820	7.0	399,885	6.0	378,658	5.0	473,294	6.0
		1142	INSTRL ASSIST SP ED		0	0	115,672	4.0	118,798	5.0	146,710	5.0	153,151	4.0	130,907	4.0
		1161	PUB HLTH TRN ASSIST		0	0	24,509	2.0	20,031	1.0	21,252	1.0	24,208	1.0	26,323	1.0
		4000	INSTRUCTL SUPPLIES		0	0	10,108	0.0	1,570	0.0	1,561	0.0	1,275	0.0	949	0.0
		4001	TEXTBOOKS		0	0	808	0.0	96	0.0	87	0.0	772	0.0	798	0.0
		4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			MOSBY WOODS ES-CATEGORY B-SE Total		0	0	608,833	13.0	550,314	13.0	569,495	12.0	558,064	10.0	632,961	11.0
	053500	MOSBY WOODS ES-LIBRARY SERVICES														
		1123	LIBRARIAN		0	0	55,366	1.0	57,631	1.0	60,805	2.0	79,601	2.0	152,188	2.0
			MOSBY WOODS ES-LIBRARY SERVICES Total		0	0	55,366	1.0	57,631	1.0	60,805	2.0	79,601	2.0	152,188	2.0
	053600	MOSBY WDS ES-STUDENT ACTIVITIES														
		2502	EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			MOSBY WDS ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	053700	MOSBY WOODS ES-CUSTODIAL SERVICES														
		1240	CUSTODIAN		0	0	202,186	6.0	199,228	5.5	206,042	5.5	217,250	5.5	226,756	5.5
		1500	OVERTIME		0	0	2,269	0.0	2,167	0.0	2,430	0.0	1,185	0.0	761	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1501	OVERBASE SALARIES	0	0	3,584	0.0	3,810	0.0	4,551	0.0	3,006	0.0	1,520	0.0
			3000	COMMUNITY USE	0	0	-4,984	0.0	-4,793	0.0	-5,152	0.0	621	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-1,141	0.0	-1,703	0.0	8,642	0.0	1,449	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	25	0.0	416	0.0	275	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	12,993	0.0	19,270	0.0	8,362	0.0	17,769	0.0	16,453	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0
			4020	TOOLS	0	0	30	0.0	84	0.0	20	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	701	0.0	1,109	0.0	1,014	0.0	0	0.0	0	0.0
				MOSBY WOODS ES-CUSTODIAL SERVICES Total	0	0	215,779	6.0	219,589	5.5	226,184	5.5	241,387	5.5	245,490	5.5
		053802		MOSBY WOODS INTERV SVC IDEA YR3												
			1106	TCHR READING	0	0	0	0.0	46,338	0.0	25,088	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	6,793	0.0	4,094	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	2,595	0.0	1,565	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	515	0.0	308	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	3,401	0.0	1,830	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	440	0.0	239	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	4,090	0.0	3,006	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	1,965	0.0	481	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	405	0.0	219	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	16,112	0.0	0	0.0	0	0.0	0	0.0
				MOSBY WOODS INTERV SVC IDEA YR3 Total	0	0	0	0.0	82,654	0.0	36,831	0.0	0	0.0	0	0.0
		053854		MOSBY WOODS ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	66,081	1.0	72,487	1.0	69,079	1.0	77,362	1.0	65,939	1.0
			3500	VRS RETIREMENT	0	0	9,291	0.0	10,627	0.0	11,274	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,701	0.0	4,059	0.0	4,311	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	701	0.0	805	0.0	850	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,783	0.0	5,284	0.0	4,918	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	575	0.0	689	0.0	656	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,902	0.0	10,032	0.0	13,152	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	4,636	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	647	0.0	959	0.0	0	0.0	0	0.0
				MOSBY WOODS ES-CAT A (IDEA) YR3 Total	0	0	96,284	1.0	104,630	1.0	105,197	1.0	77,362	1.0	65,939	1.0
				MOSBY WOODS ELEMENTARY Total	1,093	1,076	5,500,509	99.2	5,727,894	97.2	5,983,451	100.7	6,302,200	99.0	6,937,640	103.4
		0054		MARSHALL ROAD ELEMENTARY												
			MEM	MARSHALL ROAD ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	697	700	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	69	71	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MARSHALL ROAD ELEM-MEMBERSHIP Total	766	771	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		054000		MARSHALL ROAD ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	129,195	1.0	133,750	1.0	137,094	1.0	142,680	1.0	145,548	1.0
			1040	ASST PRINCIPAL ES	0	0	111,614	1.0	112,931	1.0	94,436	1.0	100,643	1.0	104,173	1.0
			1200	OFFICE ASSIST ES	0	0	202,192	5.0	187,294	5.0	189,219	5.5	186,475	4.5	192,431	4.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	338	0.0	2,828	0.0	761	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,520	0.0	1,544	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,398	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	6,493	0.0	8,022	0.0	-1,586	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	105	0.0	293	0.0	105	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	8	0.0	38	0.0	12	0.0	200	0.0	200	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	154	0.0	155	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	772	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	154	0.0	236	0.0	0	0.0	0	0.0	0	0.0
				MARSHALL ROAD ES-ADMINISTRATION Total	0	0	443,163	7.0	441,620	7.0	429,444	7.5	435,418	6.5	445,786	6.5
	054100			MARSHALL ROAD ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	289,746	4.0	254,542	5.0	289,663	4.0	302,305	5.0	329,447	5.0
			1101	TCHR ES (1-6)	0	0	1,553,897	27.5	1,708,314	27.0	1,735,791	29.0	1,798,628	27.0	2,192,315	30.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	336,659	6.2	353,747	6.2	369,862	6.4	390,761	6.4	493,629	7.0
			1106	TCHR READING	0	0	94,218	1.0	96,946	1.0	87,089	1.0	72,658	1.0	78,330	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	37,921	0.0	35,555	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	103,201	1.5	117,012	1.5	123,740	1.5	132,354	1.5	140,833	1.5
			1140	INSTRUCTL ASSIST K	0	0	149,081	4.0	121,607	5.0	122,325	4.0	157,257	5.0	164,582	5.0
			1141	INSTRL ASSIST GENRL	0	0	19,620	2.0	14,383	2.0	23,042	2.0	21,679	2.0	54,612	2.0
			1500	OVERTIME	0	0	491	0.0	0	0.0	0	0.0	6	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,758	0.0	4,202	0.0	4,226	0.0	1,652	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,848	0.0	2,547	0.0	1,129	0.0	851	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,232	0.0	10,194	0.0	8,405	0.0	7,213	0.0	7,285	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	604	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	69,782	0.0	58,980	0.0	63,560	0.0	74,134	0.0	83,446	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	199	0.0	241	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,559	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	53,560	0.0	41,710	0.0	26,493	0.0	42,328	0.0	28,903	0.0
			4001	TEXTBOOKS	0	0	32,442	0.0	36,953	0.0	19,203	0.0	41,339	0.0	48,777	0.0
			4002	GEN OFFICE SUPPLIES	0	0	468	0.0	685	0.0	465	0.0	35	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	40	0.0	89	0.0	173	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,509	0.0	6,504	0.0	5,463	0.0	-7,737	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,898	0.0	83	0.0	2,374	0.0	2,660	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	565	0.0	608	0.0	869	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,832	0.0	1,847	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,068	0.0	2,575	0.0	1,538	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	104	0.0	45,875	0.0	1,992	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	260	0.0	103	0.0	191	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,630	0.0	0	0.0	800	0.0	3,207	0.0	0	0.0
				MARSHALL ROAD ES-GENERAL INSTRUCTION Total	0	0	2,730,077	46.2	2,878,463	47.7	2,926,599	47.9	3,084,274	47.9	3,629,056	51.5
	054201			MARSHALL ROAD ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	547	0.0	-129	0.0	1,145	0.0	2,329	0.0	573	0.0
			4005	CUSTODIAL SUPPLIES	0	0	775	0.0	0	0.0	290	0.0	-1,066	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MARSHALL ROAD ES-GIFTED/TALENTED Total	0	0	1,548	0.0	-129	0.0	1,436	0.0	1,263	0.0	573	0.0
	054206			MARSHALL ROAD ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	7,853	0.0	8,703	0.0	4,277	0.0	10,443	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	0	0.0	-2,053	0.0	0	0.0	0	0.0
				MARSHALL ROAD ES-TOTAL SCHOOL APPROACH Total	0	0	7,854	0.0	8,703	0.0	2,224	0.0	10,443	0.0	0	0.0
	054211			MARSHALL ROAD ES-GIFTED/TALENTED CTR												
			4000	INSTRUCTL SUPPLIES	0	0	373	0.0	155	0.0	1,154	0.0	2,760	0.0	1,232	0.0
			4001	TEXTBOOKS	0	0	77	0.0	98	0.0	76	0.0	1,320	0.0	1,446	0.0
			4002	GEN OFFICE SUPPLIES	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,390	0.0	0	0.0	0	0.0	-1,390	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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				MARSHALL ROAD ES-GIFTED/TALENTED CTR Total	0	0	1,992	0.0	253	0.0	1,230	0.0	2,690	0.0	2,678	0.0
	054217			MARSHALL ROAD ES-SB STAFF DEVELOPMENT												
		2030		SUBS TRAINING	0	0	15,820	0.0	13,196	0.0	6,245	0.0	1,561	0.0	1,672	0.0
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	276	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	140	0.0	899	0.0	587	0.0	597	0.0	0	0.0
		5024		SCHL BASED PROF DEV	0	0	2,310	0.0	4,181	0.0	5,848	0.0	812	0.0	842	0.0
				MARSHALL ROAD ES-SB STAFF DEVELOPMENT Total	0	0	18,270	0.0	18,276	0.0	12,679	0.0	3,246	0.0	2,514	0.0
	054251			MARSHALL ROAD ES-TECHNOLOGY												
		1087		TECH SPECIALIST	0	0	72,522	1.0	79,340	1.0	81,756	1.0	86,381	1.0	89,411	1.0
				MARSHALL ROAD ES-TECHNOLOGY Total	0	0	72,522	1.0	79,340	1.0	81,756	1.0	86,381	1.0	89,411	1.0
	054328			MARSHALL ROAD ES-PTA PTO BOOSTER												
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	985	0.0	0	0.0
		2001		HRLY TECHNICAL	0	0	0	0.0	19,602	0.0	13,736	0.0	11,172	0.0	0	0.0
		3000		COMMUNITY USE	0	0	0	0.0	0	0.0	464	0.0	-464	0.0	0	0.0
				MARSHALL ROAD ES-PTA PTO BOOSTER Total	0	0	0	0.0	19,602	0.0	14,200	0.0	11,693	0.0	0	0.0
	054350			MARSHALL RD ES-CATEGORY A-SE												
		1043		ASST PRINCIPAL SP ED	0	0	107,500	1.0	112,931	1.0	110,718	1.0	114,463	1.0	116,564	1.0
		1105		TCHR SPECIAL ED	0	0	529,223	8.0	450,623	8.0	588,695	9.0	612,671	9.0	662,624	9.0
		1142		INSTRL ASSIST SP ED	0	0	64,479	2.0	39,260	2.0	45,186	2.0	69,861	3.0	58,857	2.0
		1203		OFFICE ASSIST SP ED	0	0	44,141	1.0	46,144	1.0	47,758	1.0	60,760	1.0	62,902	1.0
		1500		OVERTIME	0	0	0	0.0	0	0.0	372	0.0	-321	0.0	0	0.0
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	4,082	0.0	1,411	0.0	1,425	0.0
		2021		SUBS OFFICL/VAC LV	0	0	229	0.0	1,839	0.0	103	0.0	1,670	0.0	1,641	0.0
		4000		INSTRUCTL SUPPLIES	0	0	4,511	0.0	1,927	0.0	5,793	0.0	4,351	0.0	2,397	0.0
		4001		TEXTBOOKS	0	0	131	0.0	143	0.0	233	0.0	2,402	0.0	2,017	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	92	0.0	16	0.0	124	0.0	-232	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,363	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	229	0.0	0	0.0	0	0.0
				MARSHALL RD ES-CATEGORY A-SE Total	0	0	750,480	12.0	652,881	12.0	803,332	13.0	867,036	14.0	910,790	13.0
	054351			MARSHALL RD ES-CATEGORY B-SE												
		1105		TCHR SPECIAL ED	0	0	371,319	6.0	378,383	6.0	371,657	6.0	384,157	7.0	422,824	7.0
		1142		INSTRL ASSIST SP ED	0	0	164,564	6.0	171,752	7.0	175,013	6.0	191,521	6.0	258,002	8.0
		1161		PUB HLTH TRN ASSIST	0	0	18,326	1.0	23,964	1.0	22,911	2.0	64,421	2.0	61,851	2.0
		1162		SPECIAL EDUCATION ATTENDANT	0	0	19,396	0.0	23,090	0.0	24,781	1.0	0	0.0	0	0.0
		1500		OVERTIME	0	0	147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	722	0.0	483	0.0	3,169	0.0	5,109	0.0	1,433	0.0
		4001		TEXTBOOKS	0	0	79	0.0	82	0.0	91	0.0	1,329	0.0	1,205	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	74	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	1,132	0.0	127	0.0	998	0.0	-2,586	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	17	0.0	690	0.0	690	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	174	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	282	0.0	0	0.0	440	0.0	0	0.0	0	0.0
		6060		COUNTY PRINT SHOP CHARGES	0	0	56	0.0	53	0.0	53	0.0	0	0.0	0	0.0
				MARSHALL RD ES-CATEGORY B-SE Total	0	0	576,023	13.0	597,933	14.0	599,377	15.0	644,642	15.0	746,005	17.0
	054500			MARSHALL ROAD ES-LIBRARY SERVICES												
		1123		LIBRARIAN	0	0	56,304	1.0	59,358	1.0	62,501	1.0	67,875	1.0	73,835	1.0
				MARSHALL ROAD ES-LIBRARY SERVICES Total	0	0	56,304	1.0	59,358	1.0	62,501	1.0	67,875	1.0	73,835	1.0
	054600			MARSHALL ROAD ES-STUDENT ACTIVITIES												
		2502		EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				MARSHALL ROAD ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0

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		054700	MARSHALL ROAD ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	191,668	5.0	197,922	5.0	191,325	5.0	198,749	5.0	205,821	5.0
			1500	OVERTIME	0	0	2,843	0.0	1,222	0.0	1,695	0.0	1,744	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	2,097	0.0	1,083	0.0	941	0.0	1,369	0.0	1,383	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	564	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-6,500	0.0	-4,516	0.0	-1,967	0.0	9,440	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	17	0.0	32	0.0	0	0.0	-6,845	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	103	0.0	57	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	144	0.0	116	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,366	0.0	10,484	0.0	9,672	0.0	19,006	0.0	12,680	0.0
			4020	TOOLS	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,389	0.0	2,197	0.0	2,714	0.0	0	0.0	0	0.0
			MARSHALL ROAD ES-CUSTODIAL SERVICES Total		0	0	203,127	5.0	208,604	5.0	205,003	5.0	223,462	5.0	220,575	5.0
		054854	MARSHALL RD ES-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	66,081	1.0	72,487	1.0	38,328	1.0	72,773	1.0	0	0.0
			1142	INSTRL ASSIST SP ED	0	0	43,835	2.0	42,763	2.0	44,437	2.0	50,388	2.0	43,436	2.0
			3500	VRS RETIREMENT	0	0	15,454	0.0	16,942	0.0	13,270	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	6,155	0.0	6,472	0.0	5,074	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,165	0.0	1,283	0.0	1,000	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	8,198	0.0	8,669	0.0	6,316	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	957	0.0	1,098	0.0	772	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	5,738	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,403	0.0	2,143	0.0	473	0.0	0	0.0	0	0.0
			MARSHALL RD ES-CAT A (IDEA) YR3 Total		0	0	155,426	3.0	157,594	3.0	109,670	3.0	123,161	3.0	43,436	2.0
		054855	MARSHALL RD -CAT B (IDEA)													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	56,621	1.0
			MARSHALL RD -CAT B (IDEA) Total		0	0	0	0.0	0	0.0	0	0.0	0	0.0	56,621	1.0
			MARSHALL ROAD ELEMENTARY Total		766	771	5,019,352	88.2	5,125,088	90.7	5,252,040	93.4	5,564,200	93.4	6,223,921	98.0
		0060	MADISON HIGH													
			MEM	MADISON HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	2,099	2,135	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	132	138	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MADISON HIGH-MEMBERSHIP Total		2,231	2,273	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		060000	MADISON HS-ADMINISTRATION													
			1022	PRINCIPAL HS	0	0	127,315	1.0	152,006	1.0	154,539	1.0	160,486	1.0	163,432	1.0
			1042	ASST PRINCIPAL HS	0	0	434,267	4.0	461,554	4.0	443,080	4.0	478,477	4.0	489,837	4.0
			1090	TECHNICIAN	0	0	63,527	1.0	66,140	1.0	67,848	1.0	72,525	1.0	75,068	1.0
			1091	SAFETY/SECURTY SPEC	0	0	54,520	1.0	56,993	1.0	58,989	1.0	64,132	1.0	66,136	1.0
			1202	OFFICE ASSIST SEC	0	0	252,408	5.5	303,069	5.5	309,431	5.5	303,701	5.5	316,141	6.0
			1500	OVERTIME	0	0	1,257	0.0	1,090	0.0	1,192	0.0	25,065	0.0	5,081	0.0
			1501	OVERBASE SALARIES	0	0	1,772	0.0	2,378	0.0	3,471	0.0	10,191	0.0	10,315	0.0
			2000	HRLY TEACHER	0	0	20,813	0.0	9,951	0.0	9,169	0.0	-3,164	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	3,775	0.0	2,637	0.0	4,525	0.0	11,356	0.0	5,437	0.0
			2008	HRLY PROFESSIONAL	0	0	664	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	25,399	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	10,000	0.0	10,417	0.0	10,000	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	971	0.0	1,584	0.0	6,046	0.0	3,955	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	149	0.0	1,364	0.0	313	0.0	4,908	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	221	0.0	154	0.0	205	0.0	490	0.0	490	0.0
			4006	POSTAL SERVICE	0	0	942	0.0	0	0.0	0	0.0	2,095	0.0	2,130	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	413	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			4019	SPECIAL FUNCTIONS	0	0	49	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	1,140	0.0	1,140	0.0	1,140	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	4,995	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	8,581	0.0	2,715	0.0	55,732	0.0	1,678	0.0	0	0.0
			MADISON HS-ADMINISTRATION Total		0	0	1,013,177	12.5	1,073,193	12.5	1,125,681	12.5	1,149,257	12.5	1,148,369	13.0
	060100		MADISON HS-GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	125,840	3.0	130,276	3.0	131,454	3.0	137,596	3.0	139,726	3.0
			1104	TCHR HS	0	0	6,507,913	103.5	7,004,672	103.4	7,433,274	104.1	7,955,143	104.0	8,430,722	104.3
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	0	0.2	0	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	21,909	0.0	19,698	0.0	0	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	231	0.0	180	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	1,800	0.0	609	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	11,780	0.0	17,990	0.0	12,062	0.0	1,063	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	0	0.0	1,257	0.0	1,801	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,741	0.0	25,459	0.0	19,250	0.0	13,117	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	159,922	0.0	172,845	0.0	113,381	0.0	148,134	0.0	158,740	0.0
			2022	SUBS STUDENT ACTIVS	0	0	2,758	0.0	4,390	0.0	3,666	0.0	2,709	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	190,438	0.0	197,650	0.0	172,681	0.0	88,932	0.0	89,022	0.0
			4001	TEXTBOOKS	0	0	78,518	0.0	58,354	0.0	49,942	0.0	185,671	0.0	160,156	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,087	0.0	3,782	0.0	1,003	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	143	0.0	93	0.0	149	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	124	0.0	-261	0.0	151	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	56,319	0.0	16,510	0.0	6,244	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	792	0.0	560	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	478	0.0	434	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	11,700	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	966	0.0	103	0.0	460	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,977	0.0	1,391	0.0	1,903	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	296	0.0	0	0.0	129	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	80,487	0.0	49,177	0.0	31,539	0.0	378	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,119	0.0	8,945	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,140	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	131	0.0	0	0.0	8,333	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	968	0.0	0	0.0	20,463	0.0	89,418	0.0	0	0.0
			MADISON HS-GENERAL INSTRUCTION Total		0	0	7,244,750	107.7	7,706,686	107.6	8,010,904	108.3	8,643,946	108.0	9,044,960	108.3
	060140		Madison HS Chorus													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	372	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	963	0.0	1,179	0.0	769	0.0	1,000	0.0	1,000	0.0
			Madison HS Chorus Total		0	0	963	0.0	1,179	0.0	1,141	0.0	1,771	0.0	1,779	0.0
	060141		Madison HS Orchestra													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	246	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	967	0.0	1,204	0.0	536	0.0	1,000	0.0	1,000	0.0
			Madison HS Orchestra Total		0	0	967	0.0	1,204	0.0	782	0.0	1,771	0.0	1,779	0.0
	060142		Madison HS Band													
			1522	BUS DRVR - FIELD TRIP	0	0	864	0.0	1,000	0.0	1,392	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,231	0.0	1,293	0.0	1,862	0.0	1,000	0.0	1,000	0.0
			Madison HS Band Total		0	0	2,095	0.0	2,293	0.0	3,254	0.0	1,771	0.0	1,779	0.0
	060143		Madison HS Marching Band													
			1522	BUS DRVR - FIELD TRIP	0	0	11,067	0.0	16,600	0.0	21,382	0.0	23,596	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	1,126	0.0	5,606	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			2000	HRLY TEACHER	0	0	79,533	0.0	74,342	0.0	84,162	0.0	-1,500	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	1,315	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,031	0.0	10,000	0.0		
			Madison HS Marching Band Total				0	0	91,726	0.0	96,548	0.0	106,858	0.0	27,128	0.0	10,000	0.0
		060144	Madison HS Guitar															
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0		
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	358	0.0	200	0.0	200	0.0		
			Madison HS Guitar Total				0	0	0	0.0	0	0.0	358	0.0	458	0.0	461	0.0
		060200	MADISON HS-CAREER/TECHNICAL EDU															
			1116	TCHR PROF TECH	0	0	362,222	4.3	350,615	5.5	350,350	5.5	374,530	5.5	450,474	5.5		
			4000	INSTRUCTL SUPPLIES	0	0	16,795	0.0	12,909	0.0	10,694	0.0	24,500	0.0	9,993	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	39	0.0	47	0.0	0	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	389	0.0	32	0.0	0	0.0	0	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	125	0.0	124	0.0	0	0.0	0	0.0	0	0.0		
			4023	COMPUTR REPAIR PART	0	0	82	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	4,749	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			6580	FACILITY MODIFICATN	0	0	753	0.0	0	0.0	0	0.0	92	0.0	0	0.0		
			MADISON HS-CAREER/TECHNICAL EDU Total				0	0	385,291	4.3	363,728	5.5	361,044	5.5	399,122	5.5	460,467	5.5
		060201	MADISON HS-GIFTED/TALENTED															
			2000	HRLY TEACHER	0	0	3,628	0.0	5,752	0.0	4,108	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	853	0.0	235	0.0	70	0.0	12,125	0.0	1,739	0.0		
			4004	TESTS	0	0	2,670	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4019	SPECIAL FUNCTIONS	0	0	157	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			MADISON HS-GIFTED/TALENTED Total				0	0	7,308	0.0	5,987	0.0	4,178	0.0	12,125	0.0	1,739	0.0
		060206	MADISON HS-TOTAL SCHOOL APPROACH															
			2011	HRLY PARENT LIAISON	0	0	13,430	0.0	14,213	0.0	24,002	0.0	9,966	0.0	0	0.0		
			MADISON HS-TOTAL SCHOOL APPROACH Total				0	0	13,430	0.0	14,213	0.0	24,002	0.0	9,966	0.0	0	0.0
		060217	MADISON HS-SB STAFF DEVELOPMENT															
			2030	SUBS TRAINING	0	0	2,579	0.0	6,588	0.0	6,925	0.0	3,178	0.0	3,221	0.0		
			4019	SPECIAL FUNCTIONS	0	0	301	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			5022	PROFL DEVELOPMENT	0	0	118	0.0	928	0.0	2,483	0.0	366	0.0	0	0.0		
			5024	SCHL BASED PROF DEV	0	0	2,576	0.0	15,982	0.0	21,027	0.0	1,337	0.0	1,340	0.0		
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	-5	0.0	0	0.0	0	0.0		
			5535	OTHER PROFESSL SVCS	0	0	5,646	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			MADISON HS-SB STAFF DEVELOPMENT Total				0	0	11,220	0.0	23,497	0.0	30,431	0.0	4,881	0.0	4,561	0.0
		060251	MADISON HS-TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	74,294	1.0	81,029	1.0	84,704	1.0		
			MADISON HS-TECHNOLOGY Total				0	0	99,367	1.0	100,361	1.0	74,294	1.0	81,029	1.0	84,704	1.0
		060312	MADISON HS-SP VOC ED															
			1105	TCHR SPECIAL ED	0	0	0	0.7	58,290	0.7	30,403	0.7	40,000	0.7	43,110	0.7		
			4000	INSTRUCTL SUPPLIES	0	0	888	0.0	127	0.0	0	0.0	1,780	0.0	552	0.0		
			MADISON HS-SP VOC ED Total				0	0	888	0.7	58,417	0.7	30,403	0.7	41,780	0.7	43,662	0.7
		060328	MADISON HS-PTA PTO BOOSTER															
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	414	0.0	0	0.0		
			2001	HRLY TECHNICAL	0	0	0	0.0	16,717	0.0	23,336	0.0	22,015	0.0	0	0.0		
			MADISON HS-PTA PTO BOOSTER Total				0	0	0	0.0	16,717	0.0	23,336	0.0	22,430	0.0	0	0.0
		060350	MADISON HS-CATEGORY A-SE															
			1043	ASST PRINCPAL SP ED	0	0	126,122	1.0	127,383	1.0	124,130	1.0	103,338	1.0	108,163	1.0		
			1105	TCHR SPECIAL ED	0	0	1,506,404	25.0	1,612,453	25.0	1,666,995	23.0	1,781,623	23.0	1,849,929	24.0		
			1142	INSTRL ASSIST SP ED	0	0	148,216	7.0	137,889	6.0	181,818	6.0	161,843	5.0	177,439	6.0		
			1203	OFFICE ASSIST SP ED	0	0	43,663	1.0	43,371	1.0	51,909	1.0	59,278	1.0	61,110	1.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1500	OVERTIME	0	0	0	0.0	959	0.0	2,350	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	94	0.0	703	0.0	362	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,524	0.0	11,871	0.0	5,073	0.0	1,912	0.0	2,850	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	68	0.0	2,711	0.0	2,829	0.0
			4000	INSTRUCTL SUPPLIES	0	0	8,822	0.0	10,755	0.0	6,615	0.0	8,087	0.0	7,333	0.0
			4001	TEXTBOOKS	0	0	2,523	0.0	694	0.0	1,027	0.0	6,216	0.0	6,167	0.0
			4002	GEN OFFICE SUPPLIES	0	0	36	0.0	52	0.0	16	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	263	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	48	0.0	105	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	30	0.0	62	0.0	31	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,530	0.0	0	0.0	104	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	2,667	0.0	2,667	0.0	2,667	0.0	2,665	0.0	0	0.0
				MADISON HS-CATEGORY A-SE Total	0	0	1,844,537	34.0	1,948,297	33.0	2,043,610	31.0	2,128,036	30.0	2,216,081	32.0
		060351		MADISON HS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	150,673	3.0	95,376	2.0	104,904	4.0	139,044	4.0	263,002	4.0
			1142	INSTRL ASSIST SP ED	0	0	46,673	2.0	85,698	2.0	90,630	3.0	89,798	4.0	97,305	3.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	17,358	0.0	0	0.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	41,921	0.0	43,864	1.0	19,116	1.0	20,768	1.0	23,246	1.0
			1501	OVERBASE SALARIES	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	84	0.0	320	0.0	-130	0.0	5,470	0.0	987	0.0
			4001	TEXTBOOKS	0	0	86	0.0	74	0.0	130	0.0	891	0.0	830	0.0
			4002	GEN OFFICE SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	27	0.0	-35	0.0	0	0.0	0	0.0	0	0.0
				MADISON HS-CATEGORY B-SE Total	0	0	239,513	5.0	225,297	5.0	232,008	8.0	255,971	9.0	385,371	8.0
		060400		MADISON HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	126,122	1.0	113,904	1.0	109,844	1.0	117,437	1.0	120,575	1.0
			1092	CAREER CENTER SPEC	0	0	66,418	1.0	68,248	1.0	68,658	1.0	72,151	1.0	73,961	1.0
			1118	TCHR INSTRL SUPPORT	0	0	137,630	2.0	168,789	2.0	176,945	2.0	193,452	2.0	207,966	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	583,203	8.0	617,847	8.0	648,562	8.0	659,878	8.0	702,451	8.0
			1202	OFFICE ASSIST SEC	0	0	68,469	1.5	71,078	1.5	72,933	1.5	73,162	1.5	75,755	1.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-5,683	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	4,396	0.0	4,125	0.0	5,227	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	575	0.0	0	0.0
			2000	HRLY TEACHER	0	0	17,432	0.0	18,502	0.0	14,515	0.0	6,189	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	5,533	0.0	7,849	0.0	7,509	0.0	31,764	0.0	16,844	0.0
			4000	INSTRUCTL SUPPLIES	0	0	412	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MADISON HS-SCHOOL COUNSELING SVS Total	0	0	1,009,685	13.5	1,070,343	13.5	1,104,192	13.5	1,148,925	13.5	1,197,553	13.5
		060500		MADISON HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	115,952	2.0	184,218	2.0	190,956	2.0	159,134	2.0	165,702	2.0
				MADISON HS-LIBRARY SERVICES Total	0	0	115,952	2.0	184,218	2.0	190,956	2.0	159,134	2.0	165,702	2.0
		060600		MADISON HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	89,698	1.0	125,422	1.0	124,626	1.0	130,969	1.0	133,374	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	66,810	1.0	69,840	1.0	72,285	1.0	58,726	1.0	61,686	1.0
			1104	TCHR HS	0	0	70,752	0.5	76,913	0.5	80,637	0.5	85,871	0.5	57,414	0.5
			1202	OFFICE ASSIST SEC	0	0	53,487	1.0	55,373	1.0	56,757	1.0	38,763	1.0	40,527	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-210	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	461	0.0	0	0.0	638	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	81,530	0.0	85,664	0.0	86,121	0.0	51,866	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	1,457	0.0	111	0.0	-347	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	831	0.0	0	0.0	495	0.0	7,495	0.0	2,004	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	6,067	0.0	6,567	0.0	0	0.0	0	0.0

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			2022	SUBS STUDENT ACTIVS	0	0	2,853	0.0	2,131	0.0	2,068	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	77,563	0.0	82,473	0.0	84,493	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	193,685	0.0	194,978	0.0	195,211	0.0	197,703	0.0	199,680	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	63	0.0	-63	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	600	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	6,728	0.0	2,722	0.0
			5502	COPIER SERVICE	0	0	336	0.0	336	0.0	336	0.0	0	0.0	0	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	8,850	0.0	7,598	0.0	9,087	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	3,263	0.0	5,663	0.0	2,418	0.0	468	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,825	0.0	700	0.0	542	0.0	838	0.0	0	0.0
				MADISON HS-STUDENT ACTIVITIES Total	0	0	651,482	3.5	715,073	3.5	722,417	3.5	673,381	3.5	592,221	3.5
		060700		MADISON HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	527,784	15.5	543,382	15.5	568,838	15.5	590,381	15.5	611,996	15.5
			1500	OVERTIME	0	0	8,275	0.0	7,872	0.0	8,548	0.0	1,613	0.0	2,142	0.0
			1501	OVERBASE SALARIES	0	0	4,181	0.0	914	0.0	3,037	0.0	4,243	0.0	4,285	0.0
			3000	COMMUNITY USE	0	0	-433	0.0	562	0.0	-2,386	0.0	38,636	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,038	0.0	7,202	0.0	7,552	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	718	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	6,860	0.0	0	0.0	0	0.0
				MADISON HS-CUSTODIAL SERVICES Total	0	0	546,562	15.5	559,932	15.5	592,449	15.5	634,873	15.5	618,423	15.5
		060854		MADISON HS-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	84,000	1.0	68,803	1.0	6,582	1.0	59,259	1.0	59,232	1.0
			1142	INSTRL ASSIST SP ED	0	0	29,867	1.0	14,290	1.0	19,231	1.0	26,180	1.0	22,500	1.0
			3500	VRS RETIREMENT	0	0	16,010	0.0	10,087	0.0	4,232	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	6,377	0.0	3,853	0.0	1,618	0.0	0	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	0	0.0	3,274	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,207	0.0	764	0.0	319	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,701	0.0	6,241	0.0	2,105	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	991	0.0	654	0.0	243	0.0	0	0.0	0	0.0
			3541	CNTY LIFE INSURNCE	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	4,181	0.0	4,425	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	30,036	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,742	0.0	276	0.0	309	0.0	0	0.0	0	0.0
				MADISON HS-CAT A (IDEA) YR3 Total	0	0	177,931	2.0	112,452	2.0	39,064	2.0	85,439	2.0	81,732	2.0
				MADISON HIGH Total	2,231	2,273	13,456,844	201.7	14,279,634	201.8	14,721,363	203.4	15,483,192	203.2	16,061,343	205.0
		0061		THOREAU MIDDLE												
			MEM	THOREAU MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	1,039	1,218	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	102	159	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				THOREAU MIDDLE-MEMBERSHIP Total	1,141	1,377	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		061000		THOREAU MS -ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	126,168	1.0	124,804	1.0	128,549	1.0	136,819	1.0	140,474	1.0
			1041	ASST PRINCIPAL MS	0	0	186,560	2.0	192,865	2.0	201,453	2.0	212,910	2.0	220,352	2.0
			1090	TECHNICIAN	0	0	60,816	1.0	62,960	1.0	64,534	1.0	68,932	1.0	71,208	1.0
			1201	OFFICE ASSIST MS	0	0	104,837	2.0	109,384	2.0	103,234	2.0	105,953	2.0	128,161	3.0
			1500	OVERTIME	0	0	2,507	0.0	3,635	0.0	2,995	0.0	11,877	0.0	1,401	0.0
			1501	OVERBASE SALARIES	0	0	5,444	0.0	7,440	0.0	5,610	0.0	2,355	0.0	2,843	0.0
			2000	HRLY TEACHER	0	0	0	0.0	800	0.0	957	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	-1,041	0.0	1,524	0.0	4,623	0.0	28,242	0.0	20,833	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0

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			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	456	0.0	4,920	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	39	0.0	28	0.0	88	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	227	0.0	248	0.0	145	0.0	225	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	376	0.0	0	0.0	0	0.0	624	0.0	745	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			THOREAU MS -ADMINISTRATION Total		0	0	495,200	6.0	512,946	6.0	521,990	6.0	582,209	6.0	596,253	7.0
		061100	THOREAU MS -GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	32,758	1.0	34,243	1.0	35,442	1.0	38,718	1.0	40,474	1.0
			1103	TCHR MS	0	0	2,469,062	41.6	2,567,082	40.1	2,842,285	42.2	3,520,583	52.7	4,503,789	62.5
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	47,046	0.0	0	0.0	32,221	0.0	38,788	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	48,485	0.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,310	0.0	4,834	0.0	6,644	0.0	10,034	0.0	0	0.0
			2000	HRLY TEACHER	0	0	25,368	0.0	33,682	0.0	60,339	0.0	95,379	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	57,287	0.0	55,159	0.0	59,001	0.0	81,729	0.0	107,055	0.0
			4000	INSTRUCTL SUPPLIES	0	0	55,076	0.0	62,265	0.0	52,692	0.0	56,408	0.0	53,390	0.0
			4001	TEXTBOOKS	0	0	10,957	0.0	5,017	0.0	3,385	0.0	88,869	0.0	104,449	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,521	0.0	1,355	0.0	155	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	3,637	0.0	844	0.0	13,490	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	96	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	4,491	0.0	265,303	0.0	53,568	0.0	100,775	0.0	0	0.0
			4012	REFERENCE BOOKS	0	0	0	0.0	536	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	40,550	0.0	1,670	0.0	11,259	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,761	0.0	3,298	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	139	0.0	113	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	860	0.0	625	0.0	139	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	14,958	0.0	21,804	0.0	14,495	0.0	378	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	520	0.0	0	0.0	0	0.0
			5084	MEMBERSHIP FEES	0	0	185	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	1,266	0.0	1,266	0.0	1,266	0.0	1,266	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	65	0.0	100	0.0	3,969	0.0	5,112	0.0	0	0.0
			THOREAU MS -GENERAL INSTRUCTION Total		0	0	2,772,619	43.6	3,055,794	42.1	3,191,017	44.2	4,089,398	54.7	4,879,049	64.5
		061140	Thoreau MS Chorus													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	406	0.0	419	0.0	800	0.0	800	0.0
			Thoreau MS Chorus Total		0	0	599	0.0	406	0.0	419	0.0	1,571	0.0	1,579	0.0
		061141	Thoreau MS Orchestra													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	886	0.0	797	0.0	836	0.0	800	0.0	800	0.0
			Thoreau MS Orchestra Total		0	0	886	0.0	797	0.0	836	0.0	1,571	0.0	1,579	0.0
		061142	Thoreau MS Band													
			1522	BUS DRVR - FIELD TRIP	0	0	158	0.0	0	0.0	369	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,055	0.0	937	0.0	1,048	0.0	800	0.0	800	0.0
			5535	OTHER PROFESSL SVCS	0	0	1,651	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			Thoreau MS Band Total		0	0	2,864	0.0	937	0.0	1,416	0.0	1,571	0.0	1,579	0.0
		061200	THOREAU MS-CAREER/TECHNICAL EDU													
			1116	TCHR PROF TECH	0	0	186,096	2.0	262,939	3.0	245,110	4.7	305,979	4.7	321,361	4.7
			4000	INSTRUCTL SUPPLIES	0	0	9,120	0.0	9,464	0.0	10,574	0.0	19,586	0.0	14,690	0.0

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			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,600	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,800	0.0	0	0.0	0	0.0
			THOREAU MS-CAREER/TECHNICAL EDU Total		0	0	195,216	2.0	274,003	3.0	257,518	4.7	325,565	4.7	336,051	4.7
		061201	THOREAU MS-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	831	0.0	840	0.0	639	0.0	935	0.0	1,054	0.0
			THOREAU MS-GIFTED/TALENTED Total		0	0	831	0.0	840	0.0	639	0.0	935	0.0	1,054	0.0
		061206	THOREAU MS-TOTAL SCHOOL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	10,057	0.0	8,153	0.0	7,687	0.0	0	0.0	0	0.0
			THOREAU MS-TOTAL SCHOOL APPROACH Total		0	0	10,057	0.0	8,153	0.0	7,687	0.0	0	0.0	0	0.0
		061217	THOREAU MS -SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	6,966	0.0	7,410	0.0	12,198	0.0	4,379	0.0	1,964	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	4,212	0.0	14,327	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	640	0.0	1,988	0.0	6,864	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	150	0.0	845	0.0	505	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,473	0.0	514	0.0	1,070	0.0	954	0.0	936	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	350	0.0	0	0.0	0	0.0
			THOREAU MS -SB STAFF DEVELOPMENT Total		0	0	9,079	0.0	10,062	0.0	25,539	0.0	20,165	0.0	2,900	0.0
		061251	THOREAU MS -TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
			THOREAU MS -TECHNOLOGY Total		0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		061328	THOREAU MS -PTA PTO BOOSTER													
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	1,263	0.0	0	0.0
			THOREAU MS -PTA PTO BOOSTER Total		0	0	0	0.0	0	0.0	0	0.0	1,263	0.0	0	0.0
		061350	THOREAU MS-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	537,718	7.0	612,552	7.0	635,878	6.0	710,248	8.0	902,967	12.0
			1142	INSTRL ASSIST SP ED	0	0	62,645	4.0	65,278	4.0	67,060	3.0	33,539	4.0	183,939	6.0
			2000	HRLY TEACHER	0	0	21	0.0	1,860	0.0	2,001	0.0	1,575	0.0	1,995	0.0
			2021	SUBS OFFICL/VAC LV	0	0	948	0.0	470	0.0	1,218	0.0	1,634	0.0	2,231	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,110	0.0	2,200	0.0	4,975	0.0	2,108	0.0	2,238	0.0
			4001	TEXTBOOKS	0	0	106	0.0	104	0.0	91	0.0	1,739	0.0	1,882	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	34,099	0.0	525	0.0	1,050	0.0
			THOREAU MS-CATEGORY A-SE Total		0	0	603,547	11.0	682,464	11.0	745,338	9.0	751,367	12.0	1,096,302	18.0
		061351	THOREAU MS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	140,896	3.0	167,057	4.0	273,932	5.0	369,011	6.0	469,335	7.0
			1142	INSTRL ASSIST SP ED	0	0	50,917	3.0	72,652	3.0	78,588	4.0	77,167	5.0	173,081	6.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	32,713	0.0	35,109	0.0	0	0.0	28,289	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	0	0.0	0	0.0	20,551	1.0	47,784	2.0
			4000	INSTRUCTL SUPPLIES	0	0	148	0.0	55	0.0	295	0.0	1,197	0.0	1,431	0.0
			4001	TEXTBOOKS	0	0	51	0.0	62	0.0	85	0.0	996	0.0	1,204	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	190	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	56	0.0	0	0.0	0	0.0
			THOREAU MS-CATEGORY B-SE Total		0	0	192,012	7.0	272,553	7.0	388,256	9.0	469,612	12.0	721,815	16.0
		061400	THOREAU MS-SCHOOL COUNSELING SVS													
			1046	STUDENT SERVICES DIRECTOR	0	0	88,684	1.0	108,556	1.0	111,270	1.0	116,296	1.0	119,592	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	207,717	3.0	223,826	3.0	234,817	3.0	270,704	4.0	360,088	5.0
			1201	OFFICE ASSIST MS	0	0	51,293	1.0	53,381	1.0	54,982	1.0	58,754	1.0	61,107	1.0
			1500	OVERTIME	0	0	62	0.0	105	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	124	0.0	210	0.0	0	0.0	0	0.0	0	0.0

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			2000	HRLY TEACHER	0	0	6,748	0.0	2,216	0.0	625	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,575	0.0	1,512	0.0	18,821	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,408	0.0
			THOREAU MS-SCHOOL COUNSELING SVS Total		0	0	354,627	5.0	389,869	5.0	403,207	5.0	473,983	6.0	562,922	7.0
		061500	THOREAU MS -LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	85,506	1.0	92,164	1.0	95,816	1.0	175,424	2.0	185,020	2.0
			THOREAU MS -LIBRARY SERVICES Total		0	0	85,506	1.0	92,164	1.0	95,816	1.0	175,424	2.0	185,020	2.0
		061600	THOREAU MS-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	14,894	0.0	18,424	0.0	18,415	0.0	18,602	0.0	18,788	0.0
			6041	POLICE SERVICES-SAF	0	0	225	0.0	225	0.0	234	0.0	312	0.0	0	0.0
			THOREAU MS-STUDENT ACTIVITIES Total		0	0	15,119	0.0	18,649	0.0	18,649	0.0	18,914	0.0	18,788	0.0
		061610	THOREAU MS-AFTER-SCHOOL PROGRAMS													
			2013	AFTER SCHOOL PROGRAMS	0	0	24,885	0.0	24,982	0.0	25,018	0.0	37,400	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	450	0.0	450	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	4,745	0.0	5,357	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			THOREAU MS-AFTER-SCHOOL PROGRAMS Total		0	0	30,880	0.0	30,789	0.0	25,018	0.0	37,400	0.0	0	0.0
		061615	THOREAU MS-AFTER-SCHOOL PRG-COUNTY													
			1083	BUSINESS SPECIALIST	0	0	80,027	1.0	95,308	1.0	91,325	1.0	89,187	1.0	91,943	1.0
			2013	AFTER SCHOOL PROGRAMS	0	0	17,624	0.0	17,536	0.0	13,234	0.0	14,600	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,014	0.0	1,333	0.0	2,258	0.0	3,000	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	400	0.0	0	0.0	0	0.0	0	0.0
			THOREAU MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	100,665	1.0	114,577	1.0	106,817	1.0	106,787	1.0	91,943	1.0
		061700	THOREAU MS -CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	221,311	6.5	223,569	6.5	285,496	7.0	323,592	7.5	336,510	8.0
			1500	OVERTIME	0	0	1,190	0.0	4,821	0.0	4,271	0.0	1,047	0.0	1,106	0.0
			1501	OVERBASE SALARIES	0	0	1,612	0.0	3,225	0.0	472	0.0	1,780	0.0	2,212	0.0
			2003	HRLY CUSTODIAN	0	0	5,656	0.0	24,638	0.0	1,167	0.0	10,256	0.0	0	0.0
			3000	COMMUNITY USE	0	0	14	0.0	-4,839	0.0	-5,424	0.0	5,839	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-11,685	0.0	104	0.0	-531	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	291	0.0	0	0.0	125	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	32,257	0.0	19,582	0.0	21,459	0.0	17,676	0.0	19,976	0.0
			4007	ADDL EQUIP <\$5000	0	0	522	0.0	199	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	425	0.0	16	0.0	146	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,640	0.0	109	0.0	837	0.0	0	0.0	0	0.0
			THOREAU MS -CUSTODIAL SERVICES Total		0	0	253,234	6.5	271,423	6.5	308,017	7.0	360,190	7.5	359,804	8.0
		061854	THOREAU MS-CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	79,116	1.0	87,284	1.0	93,716	1.0	101,306	1.0	84,925	1.0
			3500	VRS RETIREMENT	0	0	11,124	0.0	12,796	0.0	15,741	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,430	0.0	4,888	0.0	6,019	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	839	0.0	969	0.0	1,186	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,722	0.0	6,327	0.0	6,797	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	689	0.0	829	0.0	916	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,342	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	973	0.0	0	0.0	0	0.0
			THOREAU MS-CAT A (IDEA) YR 3 Total		0	0	114,635	1.0	126,550	1.0	138,690	1.0	101,306	1.0	84,925	1.0
			THOREAU MIDDLE Total		1,141	1,377	5,336,942	85.1	5,963,337	84.6	6,337,232	88.8	7,624,987	107.8	9,048,374	130.2
		0062	VIENNA ELEMENTARY													
			MEM	VIENNA ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	442	408	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		D	Special Ed/Alt		49	50	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		VIENNA ELEM-MEMBERSHIP Total			491	458	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	062000	VIENNA ES-ADMINISTRATION														
		1020	PRINCIPAL ES		0	0	128,670	1.0	133,206	1.0	136,537	1.0	142,680	1.0	145,300	1.0
		1040	ASST PRINCIPAL ES		0	0	74,288	1.0	77,656	1.0	80,375	1.0	87,708	1.0	92,129	1.0
		1200	OFFICE ASSIST ES		0	0	110,055	3.0	115,255	3.0	119,508	3.0	130,455	3.0	129,389	3.0
		1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	2,935	0.0	467	0.0
		1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	977	0.0	945	0.0
		2000	HRLY TEACHER		0	0	0	0.0	149	0.0	164	0.0	2,286	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	0	0.0	2,691	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	1,067	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	99	0.0	95	0.0
		VIENNA ES-ADMINISTRATION Total			0	0	313,013	5.0	326,267	5.0	336,583	5.0	371,047	5.0	369,448	5.0
	062100	VIENNA ES-GENERAL INSTRUCTION														
		1100	TCHR KINDERGARTEN		0	0	213,038	3.0	174,185	2.0	165,263	3.0	177,693	3.0	193,033	3.0
		1101	TCHR ES (1-6)		0	0	949,780	13.5	1,059,703	14.5	1,171,398	14.5	1,105,050	15.5	1,269,064	16.5
		1102	TCHR ES - PE/MUSIC/ART		0	0	196,017	3.4	210,790	3.4	221,045	3.6	233,331	3.8	314,322	4.0
		1106	TCHR READING		0	0	71,391	1.0	65,276	1.0	67,097	1.0	94,314	1.0	99,275	1.0
		1118	TCHR INSTRL SUPPORT		0	0	0	0.0	0	0.0	75,286	0.0	59,259	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES		0	0	42,476	1.0	60,248	1.0	62,501	1.0	67,875	1.0	73,835	1.0
		1140	INSTRUCTL ASSIST K		0	0	89,035	3.0	91,888	2.0	91,779	3.0	100,589	3.0	104,682	3.0
		1141	INSTRL ASSIST GENRL		0	0	0	1.0	20,336	1.0	26,744	1.0	0	1.0	28,289	1.0
		1522	BUS DRVR - FIELD TRIP		0	0	4,090	0.0	5,078	0.0	4,436	0.0	0	0.0	0	0.0
		2000	HRLY TEACHER		0	0	4,736	0.0	87	0.0	3,748	0.0	19,815	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	150	0.0	0	0.0	545	0.0	-597	0.0	0	0.0
		2005	HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	84	0.0	0	0.0	0	0.0
		2007	HRLY DINING ASSIST		0	0	3,528	0.0	3,793	0.0	4,100	0.0	6,012	0.0	6,072	0.0
		2010	HRLY TEMP ALT DUTY		0	0	0	0.0	0	0.0	1,639	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV		0	0	75,753	0.0	35,441	0.0	42,436	0.0	43,389	0.0	46,302	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
		3000	COMMUNITY USE		0	0	111	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	20,788	0.0	28,134	0.0	22,720	0.0	32,772	0.0	18,623	0.0
		4001	TEXTBOOKS		0	0	19,589	0.0	46,521	0.0	33,654	0.0	31,416	0.0	29,704	0.0
		4002	GEN OFFICE SUPPLIES		0	0	282	0.0	636	0.0	711	0.0	49	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	182	0.0	168	0.0	183	0.0	-485	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	10,115	0.0	5,032	0.0	23,027	0.0	2,100	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	87	0.0	1,557	0.0	261	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,097	0.0
		4019	SPECIAL FUNCTIONS		0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
		4020	TOOLS		0	0	0	0.0	0	0.0	78	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	216	0.0	378	0.0	363	0.0	250	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	43,705	0.0	53,774	0.0	8,983	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT		0	0	663	0.0	502	0.0	355	0.0	459	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	0	0.0	122	0.0	1,786	0.0	1,824	0.0	0	0.0
		VIENNA ES-GENERAL INSTRUCTION Total			0	0	1,745,732	25.9	1,863,650	24.9	2,030,291	27.1	1,978,651	28.3	2,187,833	29.5
	062201	VIENNA ES-GIFTED/TALENTED														
		4000	INSTRUCTL SUPPLIES		0	0	407	0.0	0	0.0	34	0.0	1,324	0.0	351	0.0
		VIENNA ES-GIFTED/TALENTED Total			0	0	407	0.0	0	0.0	34	0.0	1,324	0.0	351	0.0
	062217	VIENNA ES-SB STAFF DEVLEPMENT														
		2030	SUBS TRAINING		0	0	0	0.0	651	0.0	1,961	0.0	887	0.0	927	0.0

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			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0		
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	275	0.0	0	0.0		
			5024	SCHL BASED PROF DEV	0	0	4,945	0.0	903	0.0	1,032	0.0	593	0.0	603	0.0		
			VIENNA ES-SB STAFF DEVLEPMENT Total				0	0	4,945	0.0	1,554	0.0	2,992	0.0	2,055	0.0	1,530	0.0
		062251	VIENNA ES-TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	80,947	0.5	84,208	0.5	86,734	0.5	104,432	0.5	67,277	0.5		
			VIENNA ES-TECHNOLOGY Total				0	0	80,947	0.5	84,208	0.5	86,734	0.5	104,432	0.5	67,277	0.5
		062307	VIENNA ES-PRESCHOOL															
			1105	TCHR SPECIAL ED	0	0	293,370	4.0	301,978	4.0	154,489	2.0	163,627	2.0	172,503	2.0		
			1142	INSTR ASSIST SP ED	0	0	64,166	3.0	67,413	3.0	51,784	2.0	58,088	2.0	62,228	2.0		
			1161	PUB HLTH TRN ASSIST	0	0	28,282	0.0	19,813	1.0	0	0.0	0	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	231	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	4,337	0.0	7,131	0.0	3,483	0.0	4,856	0.0	3,299	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	50	0.0	44	0.0	37	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	32	0.0	61	0.0	66	0.0	-131	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0		
			VIENNA ES-PRESCHOOL Total				0	0	390,236	7.0	396,440	8.0	210,097	4.0	226,440	4.0	238,030	4.0
		062328	VIENNA ES-PTA PTO BOOSTER															
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-257	0.0	0	0.0		
			2001	HRLY TECHNICAL	0	0	0	0.0	29,399	0.0	19,344	0.0	12,072	0.0	0	0.0		
			VIENNA ES-PTA PTO BOOSTER Total				0	0	0	0.0	29,399	0.0	19,344	0.0	11,815	0.0	0	0.0
		062350	VIENNA ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	84,674	1.0	90,108	1.0	159,543	2.0	169,594	2.0	196,992	2.0		
			1142	INSTR ASSIST SP ED	0	0	56,007	1.0	85,951	1.0	76,463	2.0	97,394	3.0	74,215	2.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,645	0.0	854	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,131	0.0	1,124	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	379	0.0	-12	0.0	478	0.0	1,474	0.0	280	0.0		
			4001	TEXTBOOKS	0	0	10	0.0	12	0.0	23	0.0	305	0.0	235	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	29	0.0	0	0.0	-23	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0		
			VIENNA ES-CATEGORY A-SE Total				0	0	141,071	2.0	176,088	2.0	236,507	4.0	274,520	5.0	274,488	4.0
		062351	VIENNA ES-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	147,213	3.0	216,492	3.0	161,298	3.0	225,971	3.0	238,612	3.0		
			1142	INSTR ASSIST SP ED	0	0	78,231	2.0	59,568	2.0	60,306	1.0	57,037	2.0	60,964	2.0		
			1161	PUB HLTH TRN ASSIST	0	0	61,527	1.0	66,686	2.0	61,901	2.0	36,586	1.0	38,839	1.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	33,210	1.0	33,542	1.0	34,299	1.0	34,992	1.0	35,994	1.0		
			4000	INSTRUCTL SUPPLIES	0	0	426	0.0	1,752	0.0	39	0.0	2,219	0.0	485	0.0		
			4001	TEXTBOOKS	0	0	39	0.0	39	0.0	33	0.0	434	0.0	408	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	98	0.0	0	0.0	16	0.0	-71	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			VIENNA ES-CATEGORY B-SE Total				0	0	320,746	7.0	378,079	8.0	317,892	7.0	357,168	7.0	375,302	7.0
		062500	VIENNA ES-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	87,312	1.0	93,409	1.0	95,989	1.0	97,639	1.0	99,305	1.0		
			VIENNA ES-LIBRARY SERVICES Total				0	0	87,312	1.0	93,409	1.0	95,989	1.0	97,639	1.0	99,305	1.0
		062600	VIENNA ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			VIENNA ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		062700	VIENNA ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	119,057	3.0	113,669	3.0	129,559	3.0	130,497	3.5	151,899	3.5		
			1500	OVERTIME	0	0	1,286	0.0	1,188	0.0	1,319	0.0	299	0.0	484	0.0		
			1501	OVERBASE SALARIES	0	0	0	0.0	289	0.0	1,165	0.0	821	0.0	968	0.0		
			3000	COMMUNITY USE	0	0	-1,158	0.0	-2,205	0.0	-1,865	0.0	1,424	0.0	0	0.0		

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			4000	INSTRUCTL SUPPLIES	0	0	4,767	0.0	6,038	0.0	5,642	0.0	-15,618	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	555	0.0	752	0.0	341	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,053	0.0	4,350	0.0	3,223	0.0	26,892	0.0	8,395	0.0
			4020	TOOLS	0	0	26	0.0	29	0.0	37	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	760	0.0	1,168	0.0	737	0.0	0	0.0	0	0.0
			VIENNA ES-CUSTODIAL SERVICES Total		0	0	132,344	3.0	125,366	3.0	140,158	3.0	144,315	3.5	161,746	3.5
		062802	VIENNA ES-INTERV SVC (IDEA) YR 3													
			1106	TCHR READING	0	0	5,513	0.0	19,967	0.0	22,556	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	775	0.0	2,927	0.0	3,680	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	308	0.0	1,118	0.0	1,407	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	58	0.0	221	0.0	278	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	386	0.0	1,405	0.0	1,585	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	48	0.0	190	0.0	214	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	882	0.0	2,935	0.0	3,297	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	64	0.0	215	0.0	242	0.0	0	0.0	0	0.0
			VIENNA ES-INTERV SVC (IDEA) YR 3 Total		0	0	8,035	0.0	28,977	0.0	33,258	0.0	0	0.0	0	0.0
		062854	VIENNA ES-CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	92,722	1.0	93,650	1.0	93,650	1.0	93,650	1.0	75,229	1.0
			3500	VRS RETIREMENT	0	0	13,037	0.0	13,729	0.0	15,284	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,193	0.0	5,244	0.0	5,844	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	983	0.0	1,040	0.0	1,152	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,713	0.0	6,762	0.0	6,753	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	807	0.0	890	0.0	890	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
			VIENNA ES-CAT A (IDEA) YR 3 Total		0	0	135,343	1.0	137,964	1.0	141,230	1.0	93,650	1.0	75,229	1.0
			VIENNA ELEMENTARY Total		491	458	3,362,696	52.4	3,643,991	53.4	3,653,700	52.6	3,665,671	55.3	3,853,181	55.5
		0063	FLINT HILL ELEMENTARY													
			MEM	FLINT HILL ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	703	661	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	25	25	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FLINT HILL ELEM-MEMBERSHIP Total		728	686	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		063000	FLINT HILL ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	135,736	1.0	140,521	1.0	132,688	1.0	139,882	1.0	143,847	1.0
			1040	ASST PRINCIPAL ES	0	0	98,446	1.0	106,210	1.0	106,446	1.0	112,207	1.0	114,267	1.0
			1200	OFFICE ASSIST ES	0	0	150,608	3.5	153,926	3.5	157,035	3.5	165,722	3.5	170,294	3.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,744	0.0	636	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,336	0.0	1,291	0.0
			2002	HRLY OFFICE ASSIST	0	0	768	0.0	453	0.0	76	0.0	3,271	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	4,075	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,977	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	135	0.0	130	0.0
			FLINT HILL ES-ADMINISTRATION Total		0	0	389,633	5.5	401,110	5.5	396,245	5.5	427,473	5.5	431,638	5.5
		063100	FLINT HILL ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	210,833	3.0	239,113	3.0	257,076	4.0	258,492	4.0	277,059	4.0
			1101	TCHR ES (1-6)	0	0	1,589,043	24.5	1,736,073	25.0	1,703,278	23.0	1,718,400	24.0	1,880,231	24.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	435,278	6.1	428,774	6.1	383,360	6.1	366,779	6.3	421,994	6.3

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1106	TCHR READING	0	0	70,191	1.0	51,960	1.0	72,083	1.0	99,726	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT	0	0	35,563	0.0	39,201	0.0	40,177	0.0	29,630	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	102,905	1.5	112,855	1.5	118,339	1.5	126,715	1.5	135,210	1.5
			1140	INSTRUCTL ASSIST K	0	0	101,577	3.0	106,106	3.0	86,163	4.0	93,666	4.0	103,874	4.0
			1141	INSTRL ASSIST GENRL	0	0	35,870	2.0	21,260	2.0	23,042	2.0	0	2.0	56,579	2.0
			1500	OVERTIME	0	0	0	0.0	11	0.0	48	0.0	-60	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,546	0.0	6,583	0.0	4,609	0.0	692	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,450	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	8,401	0.0	5,826	0.0	5,162	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	60,503	0.0	49,400	0.0	63,201	0.0	51,051	0.0	55,766	0.0
			2030	SUBS TRAINING	0	0	0	0.0	43	0.0	76	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	44,914	0.0	39,318	0.0	31,583	0.0	44,152	0.0	24,292	0.0
			4001	TEXTBOOKS	0	0	38,765	0.0	32,548	0.0	40,793	0.0	43,250	0.0	39,941	0.0
			4002	GEN OFFICE SUPPLIES	0	0	214	0.0	712	0.0	283	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	13	0.0	183	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	59	0.0	785	0.0	596	0.0	-1,474	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	13,338	0.0	74	0.0	0	0.0	2,240	0.0	0	0.0
			4011	PERIODICALS	0	0	591	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	270	0.0	174	0.0	347	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,643	0.0
			4019	SPECIAL FUNCTIONS	0	0	136	0.0	98	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	147	0.0	541	0.0	672	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	31,637	0.0	42,180	0.0	846	0.0	10,690	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	155	0.0	745	0.0	4,215	0.0	846	0.0	0	0.0
				FLINT HILL ES-GENERAL INSTRUCTION Total	0	0	2,784,985	41.1	2,914,564	41.6	2,835,950	41.6	2,856,457	42.8	3,111,207	43.3
		063201		FLINT HILL ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	377	0.0	558	0.0	1,218	0.0	1,556	0.0	479	0.0
				FLINT HILL ES-GIFTED/TALENTED Total	0	0	377	0.0	558	0.0	1,218	0.0	1,556	0.0	479	0.0
		063211		FLINT HILL ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	22,391	0.0	3,807	0.0	5,951	0.0	7,606	0.0	3,267	0.0
			4001	TEXTBOOKS	0	0	1,733	0.0	1,383	0.0	5,328	0.0	4,733	0.0	3,834	0.0
			4002	GEN OFFICE SUPPLIES	0	0	49	0.0	29	0.0	19	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	10	0.0	578	0.0	0	0.0	0	0.0	0	0.0
				FLINT HILL ES-G/T CENTER Total	0	0	24,339	0.0	5,798	0.0	11,299	0.0	12,339	0.0	7,101	0.0
		063217		FLINT HILL ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	7,639	0.0	5,648	0.0	6,971	0.0	2,145	0.0	1,209	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	86	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5020	TECHNICAL TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,744	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	-216	0.0	-8	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	503	0.0	1,155	0.0	8,907	0.0	681	0.0	694	0.0
				FLINT HILL ES-SB STAFF DEVELOPMENT Total	0	0	8,228	0.0	6,803	0.0	15,663	0.0	4,561	0.0	1,903	0.0
		063251		FLINT HILL ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	83,595	1.0	67,540	1.0	76,658	1.0	86,381	1.0	89,863	1.0
				FLINT HILL ES-TECHNOLOGY Total	0	0	83,595	1.0	67,540	1.0	76,658	1.0	86,381	1.0	89,863	1.0
		063328		FLINT HILL ES-PTA PTO BOOSTER												

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			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,176	0.0	0	0.0		
			2001	HRLY TECHNICAL	0	0	0	0.0	8,258	0.0	5,807	0.0	0	0.0	0	0.0		
			FLINT HILL ES-PTA PTO BOOSTER Total				0	0	0.0	8,258	0.0	5,807	0.0	-1,176	0.0	0	0.0	
		063350	FLINT HILL ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	114,627	2.0	124,536	2.0	132,763	2.0	138,882	2.0	235,587	3.0		
			1142	INSTR L ASSIST SP ED	0	0	44,694	2.0	46,946	2.0	46,052	2.0	100,984	2.0	47,740	2.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	953	0.0	2,554	0.0	854	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	519	0.0	398	0.0	502	0.0	1,078	0.0	1,106	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	901	0.0	383	0.0	574	0.0	762	0.0	467	0.0		
			4001	TEXTBOOKS	0	0	29	0.0	34	0.0	35	0.0	407	0.0	393	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0		
			FLINT HILL ES-CATEGORY A-SE Total				0	0	160,770	4.0	172,298	4.0	180,916	4.0	244,666	4.0	287,197	5.0
		063351	FLINT HILL ES-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	110,799	2.0	115,241	2.0	171,285	3.0	188,696	3.0	205,007	3.0		
			1142	INSTR L ASSIST SP ED	0	0	43,582	1.0	76,382	2.0	90,102	2.0	48,416	2.0	52,646	2.0		
			1161	PUB HLTH TRN ASSIST	0	0	26,832	1.0	0	0.0	23,969	0.0	25,172	1.0	27,377	1.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	18,647	1.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	871	0.0	362	0.0	2,495	0.0	715	0.0	454	0.0		
			4001	TEXTBOOKS	0	0	43	0.0	28	0.0	34	0.0	426	0.0	381	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			FLINT HILL ES-CATEGORY B-SE Total				0	0	200,792	5.0	192,013	4.0	287,885	5.0	263,424	6.0	285,864	6.0
		063500	FLINT HILL ES-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	75,360	1.0	82,922	1.0	84,108	1.0	91,729	1.0	96,383	1.0		
			FLINT HILL ES-LIBRARY SERVICES Total				0	0	75,360	1.0	82,922	1.0	84,108	1.0	91,729	1.0	96,383	1.0
		063600	FLINT HILL ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	1,417	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			FLINT HILL ES-STUDENT ACTIVITIES Total				0	0	1,417	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		063700	FLINT HILL ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	146,597	4.0	154,672	4.0	159,748	4.0	173,728	4.0	179,165	4.0		
			1500	OVERTIME	0	0	2,376	0.0	1,397	0.0	2,165	0.0	419	0.0	552	0.0		
			1501	OVERBASE SALARIES	0	0	1,057	0.0	259	0.0	253	0.0	1,095	0.0	1,106	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	5,148	0.0	-3,839	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	-1,912	0.0	-2,584	0.0	-1,494	0.0	10,692	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	1,143	0.0	919	0.0	235	0.0	-3,466	0.0	0	0.0		
			4001	TEXTBOOKS	0	0	0	0.0	448	0.0	0	0.0	0	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	116	0.0	21	0.0	19	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	110	0.0	116	0.0	116	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	7,130	0.0	6,473	0.0	10,086	0.0	16,162	0.0	10,901	0.0		
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	217	0.0	0	0.0	0	0.0	0	0.0		
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0		
			4020	TOOLS	0	0	44	0.0	26	0.0	108	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	3,022	0.0	2,814	0.0	3,040	0.0	0	0.0	0	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			FLINT HILL ES-CUSTODIAL SERVICES Total				0	0	159,919	4.0	164,778	4.0	179,450	4.0	194,791	4.0	191,724	4.0
		063804	FLINT HILL ES INTERV SVC IDEA YR3															
			1106	TCHR READING	0	0	16,027	0.0	40,324	0.0	24,781	0.0	0	0.0	0	0.0		
			3500	VRS RETIREMENT	0	0	2,254	0.0	5,911	0.0	4,044	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	898	0.0	2,259	0.0	1,547	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	170	0.0	447	0.0	305	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	1,153	0.0	2,906	0.0	1,784	0.0	0	0.0	0	0.0		

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			3540	STATE LIFE INSURNCE	0	0	140	0.0	383	0.0	236	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	2,858	0.0	6,886	0.0	4,325	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	165	0.0	402	0.0	249	0.0	0	0.0	0	0.0
			FLINT HILL ES INTERV SVC IDEA YR3 Total		0	0	23,664	0.0	59,517	0.0	37,272	0.0	0	0.0	0	0.0
		063854	FLINT HILL ES-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	104,848	1.0	105,897	1.0	106,011	1.0	106,470	1.0	85,527	1.0
			3500	VRS RETIREMENT	0	0	14,742	0.0	15,525	0.0	17,301	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,872	0.0	5,930	0.0	6,615	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,111	0.0	1,176	0.0	1,304	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,830	0.0	7,893	0.0	7,890	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	913	0.0	1,006	0.0	1,007	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	9,476	0.0	10,032	0.0	10,521	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	647	0.0	676	0.0	0	0.0	0	0.0
			FLINT HILL ES-CAT A (IDEA) YR3 Total		0	0	145,406	1.0	148,105	1.0	151,325	1.0	106,470	1.0	85,527	1.0
			FLINT HILL ELEMENTARY Total		728	686	4,058,487	62.6	4,226,854	62.1	4,266,385	63.1	4,291,289	65.3	4,591,529	66.8
	0064		CEDAR LANE CENTER													
		MEM	CEDAR LANE SCHOOL-MEMBERSHIP													
			B	K-12 Gen Ed	1	3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	91	92	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CEDAR LANE SCHOOL-MEMBERSHIP Total		92	95	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		064200	CEDAR LANE CTR-CAREER & TECH EDUC													
			4000	INSTRUCTL SUPPLIES	0	0	269	0.0	0	0.0	0	0.0	803	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CEDAR LANE CTR-CAREER & TECH EDUC Total		0	0	300	0.0	0	0.0	0	0.0	803	0.0	0	0.0
		064217	CEDAR LANE CTR-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	0	0.0	279	0.0	697	0.0	582	0.0	588	0.0
			5022	PROFL DEVELOPMENT	0	0	140	0.0	0	0.0	0	0.0	397	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	808	0.0	732	0.0	0	0.0	939	0.0	939	0.0
			CEDAR LANE CTR-SB STAFF DEVELOPMENT Total		0	0	948	0.0	1,011	0.0	697	0.0	1,918	0.0	1,527	0.0
		064251	CEDAR LANE CTR-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	87,669	1.0	90,760	1.0	93,029	1.0	99,169	1.0	101,658	1.0
			CEDAR LANE CTR-TECHNOLOGY Total		0	0	87,669	1.0	90,760	1.0	93,029	1.0	99,169	1.0	101,658	1.0
		064312	CEDAR LANE CTR-SP VOC ED													
			1105	TCHR SPECIAL ED	0	0	73,209	1.0	80,877	1.0	84,682	1.0	92,777	1.0	98,292	1.0
			4000	INSTRUCTL SUPPLIES	0	0	571	0.0	0	0.0	0	0.0	1,333	0.0	825	0.0
			CEDAR LANE CTR-SP VOC ED Total		0	0	73,780	1.0	80,877	1.0	84,682	1.0	94,110	1.0	99,117	1.0
		064350	CEDAR LANE CTR-CATEGORY A-SE													
			1023	PRINCIPAL SPECL ED	0	0	127,586	1.0	132,136	1.0	135,439	1.0	142,346	1.0	146,381	1.0
			1043	ASST PRINCIPAL SP ED	0	0	117,451	1.0	121,591	1.0	124,631	1.0	128,389	1.0	130,850	1.0
			1091	SAFETY/SECURTY SPEC	0	0	46,489	1.0	48,832	1.0	50,785	1.0	56,159	1.0	57,527	1.0
			1094	SAFETY/SECURTY ASST	0	0	55,662	2.0	65,862	2.0	46,881	2.0	62,138	2.0	64,632	2.0
			1104	TCHR HS	0	0	23,523	0.0	48,219	0.0	50,302	0.0	0	0.0	0	0.0
			1105	TCHR SPECIAL ED	0	0	986,515	15.0	1,084,351	15.0	1,147,299	14.0	1,250,028	14.0	1,080,189	14.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	88,911	1.0	98,251	1.0	101,550	1.0	107,506	1.0	112,275	1.0
			1123	LIBRARIAN	0	0	72,669	0.5	80,675	0.5	85,065	0.5	90,768	0.5	63,067	0.5
			1142	INSTRL ASSIST SP ED	0	0	226,105	8.0	243,460	8.0	239,448	8.0	301,032	8.0	257,644	8.0
			1203	OFFICE ASSIST SP ED	0	0	137,964	3.0	132,453	3.0	135,556	3.0	154,523	3.0	158,596	3.0
			1520	BUS DRIVER	0	0	0	0.0	0	0.0	261	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	821	0.0	584	0.0	488	0.0	288	0.0	0	0.0
			2000	HRLY TEACHER	0	0	388	0.0	622	0.0	0	0.0	3,193	0.0	1,425	0.0
			2002	HRLY OFFICE ASSIST	0	0	592	0.0	0	0.0	0	0.0	16,030	0.0	10,060	0.0
			2020	SUBS SICK/PERSNL LV	0	0	17,165	0.0	31,690	0.0	21,729	0.0	31,129	0.0	33,073	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,086	0.0	1,124	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	3,796	0.0	8,135	0.0	6,394	0.0	8,214	0.0	8,296	0.0
			2510	DEPT CHAIR STIPEND	0	0	970	0.0	1,507	0.0	1,614	0.0	1,630	0.0	2,101	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,585	0.0	1,593	0.0
			4000	INSTRUCTL SUPPLIES	0	0	13,891	0.0	16,926	0.0	18,756	0.0	21,677	0.0	15,019	0.0
			4001	TEXTBOOKS	0	0	3,590	0.0	2,898	0.0	3,437	0.0	12,625	0.0	12,631	0.0
			4002	GEN OFFICE SUPPLIES	0	0	118	0.0	91	0.0	159	0.0	300	0.0	300	0.0
			4003	COMPUTER SUPPLIES	0	0	151	0.0	138	0.0	11	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	36	0.0	26	0.0	107	0.0	-49	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	675	0.0	693	0.0
			4007	ADDL EQUIP <\$5000	0	0	923	0.0	115	0.0	215	0.0	3,306	0.0	592	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	43	0.0	87	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
			4019	SPECIAL FUNCTIONS	0	0	33	0.0	0	0.0	74	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	136	0.0	143	0.0	828	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,707	0.0	1,499	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	220	0.0	1,014	0.0	0	0.0	1,968	0.0	0	0.0
				CEDAR LANE CTR-CATEGORY A-SE Total	0	0	1,928,421	32.5	2,121,477	32.5	2,171,116	31.5	2,398,046	31.5	2,158,568	31.5
		064351		CEDAR LANE CTR-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	0	2.0	0	3.0	0	3.0	0	4.0	266,376	4.0
			1142	INSTRL ASSIST SP ED	0	0	47,704	2.0	75,467	3.0	80,593	3.0	52,988	4.0	117,749	4.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	10,313	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	503	0.0	-73	0.0	-97	0.0	1,626	0.0	766	0.0
			4001	TEXTBOOKS	0	0	64	0.0	73	0.0	97	0.0	675	0.0	644	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
				CEDAR LANE CTR-CATEGORY B-SE Total	0	0	48,271	4.0	85,780	6.0	80,593	6.0	55,979	8.0	385,535	8.0
		064700		CEDAR LANE CTR-CUSTODIAL SERVIC												
			1240	CUSTODIAN	0	0	133,829	3.0	136,731	3.0	127,751	3.0	136,605	3.0	139,845	3.5
			1500	OVERTIME	0	0	2,006	0.0	1,476	0.0	1,678	0.0	59	0.0	415	0.0
			1501	OVERBASE SALARIES	0	0	409	0.0	376	0.0	250	0.0	821	0.0	829	0.0
			3000	COMMUNITY USE	0	0	-569	0.0	-1,041	0.0	-619	0.0	1,508	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	8	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	-500	0.0	193	0.0	0	0.0
				CEDAR LANE CTR-CUSTODIAL SERVIC Total	0	0	135,675	3.0	137,542	3.0	128,561	3.0	139,194	3.0	141,089	3.5
		064854		CEDAR LANE CTR-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	65,669	1.0	70,157	1.0	74,725	1.0	81,647	1.0	69,669	1.0
			3500	VRS RETIREMENT	0	0	9,233	0.0	10,332	0.0	12,195	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,677	0.0	3,947	0.0	4,663	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	696	0.0	782	0.0	919	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,932	0.0	5,041	0.0	5,461	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	572	0.0	670	0.0	710	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
				CEDAR LANE CTR-CAT A (IDEA) YR 3 Total	0	0	91,587	1.0	98,060	1.0	106,244	1.0	81,647	1.0	69,669	1.0
				CEDAR LANE CENTER Total	92	95	2,366,651	42.5	2,615,506	44.5	2,664,922	43.5	2,870,866	45.5	2,957,162	46.0
		0066		CUNNINGHAM PARK ELEMENTARY												
			MEM	CUNNINGHAM PARK ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	431	407	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	44	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			CUNNINGHAM PARK ELEM-MEMBERSHIP Total	493	461	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	066000		CUNNINGHAM PARK ES-ADMINISTRATION												
		1020	PRINCIPAL ES	0	0	115,630	1.0	120,289	1.0	115,296	1.0	131,814	1.0	135,550	1.0
		1040	ASST PRINCIPAL ES	0	0	76,024	1.0	85,834	1.0	88,448	1.0	110,007	1.0	112,946	1.0
		1200	OFFICE ASSIST ES	0	0	149,646	3.5	152,014	3.0	135,799	3.5	121,110	3.0	124,514	3.0
		1500	OVERTIME	0	0	173	0.0	0	0.0	387	0.0	2,251	0.0	438	0.0
		1501	OVERBASE SALARIES	0	0	345	0.0	0	0.0	225	0.0	903	0.0	890	0.0
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,666	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	2,427	0.0	1,225	0.0	3,375	0.0	-623	0.0	974	0.0
		2015	HRLY ACTNG SB ADMIN	0	0	5,016	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	35	0.0	0	0.0	0	0.0	287	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	73	0.0	0	0.0	0	0.0	150	0.0	150	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	91	0.0	90	0.0
		6060	COUNTY PRINT SHOP CHARGES	0	0	236	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CUNNINGHAM PARK ES-ADMINISTRATION Total	0	0	349,604	5.5	359,363	5.0	343,529	5.5	367,656	5.0	375,551	5.0
	066100		CUNNINGHAM ES-GENERAL INSTRUCTION												
		1100	TCHR KINDERGARTEN	0	0	184,179	4.0	181,725	3.0	176,450	3.0	119,383	2.0	189,819	3.0
		1101	TCHR ES (1-6)	0	0	1,369,464	21.5	1,267,096	20.0	1,275,426	20.5	1,362,167	19.5	1,442,792	18.5
		1102	TCHR ES - PE/MUSIC/ART	0	0	310,293	5.0	315,180	4.6	325,473	4.6	332,416	4.4	377,402	4.8
		1106	TCHR READING	0	0	70,650	1.0	78,803	1.0	82,701	1.0	88,828	1.0	94,476	1.0
		1118	TCHR INSTRL SUPPORT	0	0	59,617	0.0	0	0.0	29,486	0.0	29,630	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES	0	0	77,579	1.5	85,013	1.0	88,060	1.5	93,067	1.0	97,348	1.0
		1140	INSTRUCTL ASSIST K	0	0	101,235	4.0	105,135	3.0	84,539	3.0	51,467	2.0	84,242	3.0
		1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	36,954	1.0	28,289	1.0
		1522	BUS DRVR - FIELD TRIP	0	0	4,991	0.0	4,716	0.0	4,208	0.0	0	0.0	0	0.0
		2000	HRLY TEACHER	0	0	12,360	0.0	7,085	0.0	4,196	0.0	763	0.0	0	0.0
		2007	HRLY DINING ASSIST	0	0	7,042	0.0	5,984	0.0	2,401	0.0	6,012	0.0	6,072	0.0
		2011	HRLY PARENT LIAISON	0	0	0	0.0	3,623	0.0	518	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV	0	0	36,967	0.0	39,159	0.0	39,612	0.0	45,879	0.0	52,205	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,535	0.0	3,535	0.0
		4000	INSTRUCTL SUPPLIES	0	0	33,794	0.0	37,683	0.0	34,234	0.0	41,633	0.0	17,611	0.0
		4001	TEXTBOOKS	0	0	21,545	0.0	20,023	0.0	34,480	0.0	-281	0.0	28,482	0.0
		4002	GEN OFFICE SUPPLIES	0	0	433	0.0	612	0.0	635	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	450	0.0	1,057	0.0	2,841	0.0	651	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	2,858	0.0	1,017	0.0	50	0.0	42	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	1,536	0.0	608	0.0	565	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,095	0.0	1,061	0.0
		4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
		4020	TOOLS	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	334	0.0	796	0.0	618	0.0	0	0.0	0	0.0
		4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	5,768	0.0	5,952	0.0	1,305	0.0	0	0.0
		5506	SOFTWARE MAINTENANCE	0	0	1,250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6060	COUNTY PRINT SHOP CHARGES	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN	0	0	1,817	0.0	574	0.0	0	0.0	5,672	0.0	0	0.0
			CUNNINGHAM ES-GENERAL INSTRUCTION Total	0	0	2,298,404	38.0	2,161,658	33.6	2,192,593	34.6	2,221,218	30.9	2,423,335	32.3
	066201		CUNNINGHAM PARK ES-GIFTED/TALENTED												
		4000	INSTRUCTL SUPPLIES	0	0	1,049	0.0	0	0.0	0	0.0	1,247	0.0	330	0.0
			CUNNINGHAM PARK ES-GIFTED/TALENTED Total	0	0	1,049	0.0	0	0.0	0	0.0	1,247	0.0	330	0.0
	066206		CUNNINGHAM PARK ES-TOTAL SCHOOL APPROACH												
		2001	HRLY TECHNICAL	0	0	619	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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		2011	HRLY PARENT LIAISON		0	0	19,374	0.0	14,947	0.0	0	0.0	0	0.0	0	0.0
			CUNNINGHAM PARK ES-TOTAL SCHOOL APPROACH Total		0	0	19,993	0.0	14,947	0.0	0	0.0	0	0.0	0	0.0
	066211		CUNNINGHAM ES-GIFTED/TALENTED CENTER													
		4000	INSTRUCTL SUPPLIES		0	0	96	0.0	0	0.0	0	0.0	3,218	0.0	643	0.0
		4001	TEXTBOOKS		0	0	35	0.0	0	0.0	0	0.0	943	0.0	755	0.0
		4002	GEN OFFICE SUPPLIES		0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CUNNINGHAM ES-GIFTED/TALENTED CENTER Total		0	0	152	0.0	0	0.0	0	0.0	4,161	0.0	1,398	0.0
	066217		CUNNINGHAM ES-SB STAFF DEVELOPMENT													
		2030	SUBS TRAINING		0	0	2,293	0.0	2,702	0.0	10,240	0.0	1,018	0.0	1,079	0.0
		5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	-160	0.0	0	0.0
		5024	SCHL BASED PROF DEV		0	0	1,509	0.0	2,875	0.0	3,051	0.0	636	0.0	652	0.0
			CUNNINGHAM ES-SB STAFF DEVELOPMENT Total		0	0	3,802	0.0	5,578	0.0	13,290	0.0	1,494	0.0	1,731	0.0
	066251		CUNNINGHAM ES-TECHNOLOGY													
		1087	TECH SPECIALIST		0	0	32,445	0.5	71,560	0.5	21,047	0.5	66,611	0.5	67,277	0.5
			CUNNINGHAM ES-TECHNOLOGY Total		0	0	32,445	0.5	71,560	0.5	21,047	0.5	66,611	0.5	67,277	0.5
	066307		CUNNINGHAM PK ES-PRESCHOOL													
		1105	TCHR SPECIAL ED		0	0	0	0.0	0	0.0	133,738	2.0	145,050	2.0	156,729	2.0
		1142	INSTR ASSIST SP ED		0	0	0	0.0	0	0.0	47,082	2.0	49,453	2.0	53,599	2.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	16,354	0.0	5,769	0.0	2,372	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	26	0.0	-2	0.0	0	0.0
			CUNNINGHAM PK ES-PRESCHOOL Total		0	0	0	0.0	0	0.0	197,204	4.0	200,270	4.0	212,700	4.0
	066315		CUNNINGHAM PARK ES-PS AUTISM CLASS													
		1105	TCHR SPECIAL ED		0	0	0	0.0	0	0.0	0	0.0	62,910	1.0	66,626	1.0
		1142	INSTR ASSIST SP ED		0	0	0	0.0	0	0.0	0	0.0	72,131	2.0	76,493	2.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	1,484	0.0	636	0.0
		4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	0	0.0
			CUNNINGHAM PARK ES-PS AUTISM CLASS Total		0	0	0	0.0	0	0.0	0	0.0	143,525	3.0	143,755	3.0
	066328		CUNNINGHAM ES-PTA PTO BOOSTER													
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	136	0.0	0	0.0
		2001	HRLY TECHNICAL		0	0	0	0.0	23	0.0	148	0.0	0	0.0	0	0.0
			CUNNINGHAM ES-PTA PTO BOOSTER Total		0	0	0	0.0	23	0.0	148	0.0	136	0.0	0	0.0
	066350		CUNNINGHAM PK ES-CATEGORY A-SE													
		1105	TCHR SPECIAL ED		0	0	162,309	3.0	187,085	3.0	279,753	4.0	236,108	3.0	204,214	2.0
		1142	INSTR ASSIST SP ED		0	0	63,775	3.0	91,046	3.0	92,180	4.0	74,596	3.0	52,646	2.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	6,025	0.0	1,140	0.0
		2021	SUBS OFFICL/VAC LV		0	0	1,447	0.0	0	0.0	307	0.0	942	0.0	1,025	0.0
		4000	INSTRUCTL SUPPLIES		0	0	1,368	0.0	875	0.0	0	0.0	2,120	0.0	286	0.0
		4001	TEXTBOOKS		0	0	39	0.0	0	0.0	0	0.0	346	0.0	241	0.0
		4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
			CUNNINGHAM PK ES-CATEGORY A-SE Total		0	0	228,939	6.0	279,006	6.0	372,239	8.0	320,136	6.0	260,339	4.0
	066351		CUNNINGHAM PK ES-CATEGORY B-SE													
		1105	TCHR SPECIAL ED		0	0	112,178	2.0	124,578	2.0	139,066	2.0	154,500	2.0	299,462	4.0
		1142	INSTR ASSIST SP ED		0	0	59,723	2.0	66,679	2.0	68,941	2.0	43,097	1.0	72,748	2.0
		1161	PUB HLTH TRN ASSIST		0	0	29,551	0.0	30,016	1.0	0	0.0	0	0.0	28,289	1.0
		4000	INSTRUCTL SUPPLIES		0	0	1,167	0.0	517	0.0	906	0.0	871	0.0	591	0.0
		4001	TEXTBOOKS		0	0	26	0.0	0	0.0	0	0.0	533	0.0	497	0.0
		4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
			CUNNINGHAM PK ES-CATEGORY B-SE Total		0	0	202,645	4.0	221,790	5.0	208,913	4.0	199,002	3.0	402,967	7.0
	066500		CUNNINGHAM ES-LIBRARY SERVICES													
		1123	LIBRARIAN		0	0	67,148	1.0	76,602	1.0	80,674	1.0	86,737	1.0	92,623	1.0
			CUNNINGHAM ES-LIBRARY SERVICES Total		0	0	67,148	1.0	76,602	1.0	80,674	1.0	86,737	1.0	92,623	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		066600	CUNNINGHAM PARK ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			CUNNINGHAM PARK ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		066700	CUNNINGHAM PARK ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	135,630	3.5	117,187	3.5	118,180	3.5	132,624	3.5	137,006	3.5
			1500	OVERTIME	0	0	2,005	0.0	1,596	0.0	1,369	0.0	596	0.0	484	0.0
			1501	OVERBASE SALARIES	0	0	1,345	0.0	646	0.0	646	0.0	958	0.0	968	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	1,683	0.0	-1,683	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-3,091	0.0	-2,680	0.0	-2,130	0.0	6,420	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,552	0.0	1,550	0.0	-3,573	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,722	0.0	1,578	0.0	1,625	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,163	0.0	5,841	0.0	3,692	0.0	13,300	0.0	8,163	0.0
			4020	TOOLS	0	0	176	0.0	28	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,909	0.0	2,170	0.0	2,069	0.0	0	0.0	0	0.0
			CUNNINGHAM PARK ES-CUSTODIAL SERVICES Total		0	0	146,859	3.5	128,091	3.5	128,685	3.5	148,642	3.5	146,621	3.5
		066854	CUNNINGHAM PK-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	67,991	1.0	74,824	1.0	79,289	1.0	85,345	1.0	72,781	1.0
			3500	VRS RETIREMENT	0	0	9,560	0.0	10,969	0.0	12,940	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,808	0.0	4,190	0.0	4,948	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	721	0.0	831	0.0	975	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,790	0.0	5,293	0.0	5,608	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	592	0.0	711	0.0	753	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
			CUNNINGHAM PK-CAT A (IDEA) YR3 Total		0	0	103,349	1.0	113,467	1.0	122,171	1.0	85,345	1.0	72,781	1.0
			CUNNINGHAM PARK ELEMENTARY Total		493	461	3,456,956	59.5	3,434,677	55.6	3,683,084	62.1	3,848,795	57.9	4,204,050	61.3
	0067		ARCHER ELEMENTARY													
		MEM	ARCHER ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	335	349	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	285	331	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	28	19	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			ARCHER ELEM-MEMBERSHIP Total		648	699	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		067000	ARCHER ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	129,195	1.0	133,750	1.0	137,094	1.0	142,680	1.0	145,548	1.0
			1040	ASST PRINCIPAL ES	0	0	106,947	1.0	110,718	1.0	110,718	1.0	114,463	1.0	116,763	1.0
			1200	OFFICE ASSIST ES	0	0	145,237	3.5	151,360	3.5	155,577	3.5	160,507	3.5	166,845	3.5
			1500	OVERTIME	0	0	0	0.0	-163	0.0	14	0.0	3,617	0.0	375	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	530	0.0	0	0.0	739	0.0	761	0.0
			2000	HRLY TEACHER	0	0	5,212	0.0	196	0.0	749	0.0	-2,350	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	74	0.0	413	0.0	3,063	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	161	0.0	0	0.0	0	0.0	-59	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	68	0.0	141	0.0	265	0.0	150	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-9	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	82	0.0	45	0.0	75	0.0	77	0.0
			ARCHER ES-ADMINISTRATION Total		0	0	386,820	5.5	396,687	5.5	404,875	5.5	422,875	5.5	431,492	5.5
		067100	ARCHER ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	172,365	3.0	185,167	3.0	195,302	3.0	193,481	3.0	139,718	2.0
			1101	TCHR ES (1-6)	0	0	990,177	13.5	1,033,076	14.0	1,077,324	13.0	1,051,153	13.0	1,173,040	14.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	268,890	4.6	283,758	4.6	295,103	5.0	329,453	5.0	407,586	5.4
			1106	TCHR READING	0	0	58,439	1.0	62,718	1.0	67,321	1.0	74,868	1.0	80,681	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1118	TCHR INSTRL SUPPORT	0	0	112,748	0.0	96,560	0.0	99,950	0.0	71,110	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	84,456	1.5	89,037	1.5	93,751	1.5	101,813	1.5	110,753	1.5
			1140	INSTRUCTL ASSIST K	0	0	75,437	3.0	78,427	3.0	82,350	3.0	86,168	3.0	63,856	2.0
			1141	INSTRL ASSIST GENRL	0	0	45,215	2.0	62,652	2.0	29,560	2.0	24,208	1.0	54,612	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,923	0.0	5,734	0.0	4,985	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	22,117	0.0	8,285	0.0	13,313	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	15,523	0.0	16,448	0.0	7,163	0.0	7,213	0.0	7,285	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	89	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	66,499	0.0	53,294	0.0	60,970	0.0	46,933	0.0	51,289	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	18,797	0.0	16,555	0.0	13,446	0.0	9,570	0.0	14,659	0.0
			4001	TEXTBOOKS	0	0	17,253	0.0	30,628	0.0	20,771	0.0	10,198	0.0	25,567	0.0
			4002	GEN OFFICE SUPPLIES	0	0	326	0.0	197	0.0	146	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	7	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-1,055	0.0	-3,385	0.0	0	0.0	1	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	91	0.0	82	0.0	15	0.0	8,834	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	0	0.0	347	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,675	0.0
			4019	SPECIAL FUNCTIONS	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	178	0.0	76	0.0	454	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	36,300	0.0	22,400	0.0	27,034	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,579	0.0	1,998	0.0	214	0.0	334	0.0	0	0.0
				ARCHER ES-GENERAL INSTRUCTION Total	0	0	1,969,683	28.6	2,057,558	29.1	2,084,585	28.5	2,028,649	27.5	2,135,772	27.9
		067201		ARCHER ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	381	0.0	213	0.0	450	0.0	137	0.0	282	0.0
			4002	GEN OFFICE SUPPLIES	0	0	5	0.0	0	0.0	10	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
				ARCHER ES-GIFTED/TALENTED Total	0	0	386	0.0	386	0.0	460	0.0	137	0.0	282	0.0
		067206		ARCHER ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	4,377	0.0	3,895	0.0	3,714	0.0	4,701	0.0	0	0.0
				ARCHER ES-TOTAL SCHOOL APPROACH Total	0	0	4,377	0.0	3,895	0.0	3,714	0.0	4,701	0.0	0	0.0
		067211		ARCHER ES-GIFTED/TALENTED CENTER												
			1101	TCHR ES (1-6)	0	0	737,774	10.0	892,582	9.0	905,895	10.0	853,148	10.0	1,100,480	13.0
			1141	INSTRL ASSIST GENRL	0	0	14,520	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	11,210	0.0	12,261	0.0	13,978	0.0	16,101	0.0	17,726	0.0
			4001	TEXTBOOKS	0	0	11,836	0.0	15,917	0.0	13,941	0.0	9,294	0.0	20,803	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	80	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	9,480	0.0	0	0.0	0	0.0
				ARCHER ES-GIFTED/TALENTED CENTER Total	0	0	775,340	10.0	920,839	9.0	943,299	10.0	878,543	10.0	1,139,009	13.0
		067217		ARCHER ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	3,166	0.0	5,118	0.0	1,073	0.0	1,146	0.0
			5022	PROFL DEVELOPMENT	0	0	745	0.0	1,299	0.0	0	0.0	2,317	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	6,699	0.0	3,052	0.0	4,760	0.0	653	0.0	674	0.0
				ARCHER ES-SB STAFF DEVELOPMENT Total	0	0	7,444	0.0	7,516	0.0	9,878	0.0	4,056	0.0	1,820	0.0
		067251		ARCHER ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	69,649	1.0	76,658	1.0	26,163	1.0	91,642	1.0	95,335	1.0
				ARCHER ES-TECHNOLOGY Total	0	0	69,649	1.0	76,658	1.0	26,163	1.0	91,642	1.0	95,335	1.0
		067328		ARCHER ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-21	0.0	0	0.0

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			2001	HRLY TECHNICAL	0	0	0	0.0	20,076	0.0	3,934	0.0	0	0.0	0	0.0
			ARCHER ES-PTA PTO BOOSTER Total		0	0	0	0.0	20,076	0.0	3,934	0.0	-21	0.0	0	0.0
		067350	L ARCHER ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	161,732	2.0	147,476	2.0	197,797	3.0	201,269	2.0	99,904	1.0
			1142	INSTRL ASSIST SP ED	0	0	50,864	2.0	48,824	2.0	71,681	2.0	79,083	2.0	26,251	1.0
			2000	HRLY TEACHER	0	0	485	0.0	0	0.0	1,860	0.0	24	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,005	0.0	943	0.0
			2030	SUBS TRAINING	0	0	0	0.0	790	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	512	0.0	573	0.0	340	0.0	339	0.0	277	0.0
			4001	TEXTBOOKS	0	0	168	0.0	46	0.0	447	0.0	328	0.0	233	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
			L ARCHER ES-CATEGORY A-SE Total		0	0	213,761	4.0	197,708	4.0	272,177	5.0	282,048	4.0	128,702	2.0
		067351	L ARCHER ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	0	1.0	47,382	1.0	59,766	2.0	125,461	3.0	202,054	3.0
			1142	INSTRL ASSIST SP ED	0	0	30,943	1.0	32,377	1.0	56,515	2.0	81,418	3.0	87,177	3.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	1.0	0	1.0	28,289	1.0
			4000	INSTRUCTL SUPPLIES	0	0	872	0.0	720	0.0	2,044	0.0	3,297	0.0	485	0.0
			4001	TEXTBOOKS	0	0	106	0.0	114	0.0	36	0.0	399	0.0	408	0.0
			4002	GEN OFFICE SUPPLIES	0	0	5	0.0	14	0.0	12	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			L ARCHER ES-CATEGORY B-SE Total		0	0	31,929	2.0	80,608	2.0	118,386	5.0	210,574	7.0	318,413	7.0
		067500	ARCHER ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	55,024	1.0	59,358	1.0	62,501	1.0	67,875	1.0	73,835	1.0
			ARCHER ES-LIBRARY SERVICES Total		0	0	55,024	1.0	59,358	1.0	62,501	1.0	67,875	1.0	73,835	1.0
		067600	ARCHER ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			ARCHER ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		067700	ARCHER ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	121,280	3.5	127,928	3.5	134,486	3.5	150,646	3.5	155,887	3.5
			1500	OVERTIME	0	0	2,211	0.0	1,156	0.0	978	0.0	1,612	0.0	484	0.0
			1501	OVERBASE SALARIES	0	0	713	0.0	273	0.0	229	0.0	958	0.0	968	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	377	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-3,760	0.0	-2,783	0.0	-2,259	0.0	10,880	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	707	0.0	1,022	0.0	1,147	0.0	-5,812	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	45	0.0	41	0.0	70	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,350	0.0	10,931	0.0	9,193	0.0	16,541	0.0	10,934	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	502	0.0	790	0.0	986	0.0	0	0.0	0	0.0
			ARCHER ES-CUSTODIAL SERVICES Total		0	0	128,105	3.5	139,358	3.5	144,892	3.5	175,256	3.5	168,273	3.5
		067854	ARCHER ES-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	83,178	1.0	71,643	1.0	0	0.0	70,370	1.0	60,349	1.0
			3500	VRS RETIREMENT	0	0	11,695	0.0	10,627	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,658	0.0	4,059	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	882	0.0	805	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,394	0.0	4,900	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	724	0.0	689	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	12,540	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3566	AETNA DENTAL	0	0	614	0.0	918	0.0	0	0.0	0	0.0	0	0.0
				ARCHER ES-CAT A (IDEA) YR3 Total	0	0	108,145	1.0	106,179	1.0	0	0.0	70,370	1.0	60,349	1.0
		067855		ARCHER ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	72,238	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	12,510	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,783	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	943	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,114	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	728	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	13,152	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	959	0.0	0	0.0	0	0.0
				ARCHER ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	110,427	1.0	0	0.0	0	0.0
				ARCHER ELEMENTARY Total	648	699	3,753,230	56.6	4,069,416	56.1	4,187,879	60.5	4,239,322	60.5	4,555,924	61.9
	0080			PIMMIT HILLS ALT HIGH												
		MEM		PIMMIT ALTERNATIVE HIGH-MEMBERSHIP												
			D	Special Ed/Alt	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				PIMMIT ALTERNATIVE HIGH-MEMBERSHIP Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		080100		PIMMIT HILLS ALT HS												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,496	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-266	0.0	0	0.0	0	0.0	266	0.0	0	0.0
				PIMMIT HILLS ALT HS Total	0	0	-266	0.0	0	0.0	0	0.0	10,762	0.0	0	0.0
				PIMMIT HILLS ALT HIGH Total	0	0	-266	0.0	0	0.0	0	0.0	10,762	0.0	0	0.0
	0171			RACHEL CARSON MIDDLE												
		MEM		CARSON MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	674	696	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	722	778	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	73	78	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CARSON MIDDLE-MEMBERSHIP Total	1,469	1,552	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		171000		RACHEL CARSON MS-ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	131,094	1.0	135,715	1.0	139,109	1.0	145,193	1.0	149,578	1.0
			1041	ASST PRINCIPAL MS	0	0	297,133	2.0	289,806	2.0	283,832	2.0	308,793	2.0	217,803	2.0
			1090	TECHNICIAN	0	0	67,410	1.0	53,909	1.0	39,572	1.0	46,991	1.0	48,465	1.0
			1201	OFFICE ASSIST MS	0	0	129,776	3.5	122,077	3.5	132,244	3.5	139,210	3.0	129,612	3.5
			1500	OVERTIME	0	0	564	0.0	72	0.0	79	0.0	2,547	0.0	1,579	0.0
			1501	OVERBASE SALARIES	0	0	969	0.0	36	0.0	0	0.0	3,001	0.0	3,204	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	15,886	0.0	-14,047	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	165	0.0	19,973	0.0	4,111	0.0	31,155	0.0	20,804	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	10,392	0.0	12,814	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	10,649	0.0	9,260	0.0	10,583	0.0	9,353	0.0	11,440	0.0
			3000	COMMUNITY USE	0	0	239	0.0	0	0.0	2,858	0.0	2,582	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	7	0.0	0	0.0	1,992	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	240	0.0	0	0.0	0	0.0	0	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	840	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,167	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				RACHEL CARSON MS-ADMINISTRATION Total	0	0	639,426	7.5	641,240	7.5	643,079	7.5	674,779	7.0	583,550	7.5
		171100		RACHEL CARSON MS-GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	42,325	1.0	43,817	1.0	43,818	1.0	46,006	1.0	46,466	1.0
			1103	TCHR MS	0	0	4,532,307	72.6	4,993,562	72.6	5,258,868	72.0	5,611,933	70.3	6,182,481	74.2
			1106	TCHR READING	0	0	88,736	1.0	94,438	1.0	108,653	1.0	99,726	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT	0	0	265,751	0.0	234,190	0.0	90,155	0.0	0	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	10,696	0.0	23,042	0.0	29,630	0.0	0	0.0

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			1522	BUS DRVR - FIELD TRIP	0	0	9,750	0.0	10,131	0.0	10,954	0.0	3,298	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,311	0.0	810	0.0	3,626	0.0	121	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	121	0.0	-121	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	170,136	0.0	139,749	0.0	82,655	0.0	91,279	0.0	101,916	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	947	0.0	201	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	78,277	0.0	164,173	0.0	64,203	0.0	144,096	0.0	60,114	0.0
			4001	TEXTBOOKS	0	0	22,259	0.0	14,217	0.0	30,446	0.0	3,917	0.0	117,723	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,397	0.0	1,692	0.0	711	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	2,714	0.0	112	0.0	171	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,143	0.0	1,005	0.0	169	0.0	-169	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	12,275	0.0	18,796	0.0	2,710	0.0	3,920	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	4	0.0	1,501	0.0	1,400	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	5,926	0.0	434	0.0	261	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,717	0.0
			4019	SPECIAL FUNCTIONS	0	0	455	0.0	206	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,587	0.0	1,722	0.0	435	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	52	0.0	0	0.0	64	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	126,730	0.0	68,437	0.0	65,384	0.0	15,765	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	1,426	0.0	5,703	0.0	5,703	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	1,076	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	810	0.0	1,523	0.0	64	0.0	30,351	0.0	0	0.0
				RACHEL CARSON MS-GENERAL INSTRUCTION Total	0	0	5,374,024	74.6	5,802,738	74.6	5,794,559	74.0	6,085,656	72.3	6,614,700	76.2
		171140		Rachel Carson MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	295	0.0	436	0.0	841	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	599	0.0	406	0.0	612	0.0	800	0.0	800	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
				Rachel Carson MS Chorus Total	0	0	895	0.0	842	0.0	1,453	0.0	13,071	0.0	1,579	0.0
		171141		Rachel Carson MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	886	0.0	797	0.0	836	0.0	800	0.0	800	0.0
				Rachel Carson MS Orchestra Total	0	0	886	0.0	797	0.0	836	0.0	1,571	0.0	1,579	0.0
		171142		Rachel Carson MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	292	0.0	592	0.0	369	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,055	0.0	937	0.0	1,048	0.0	800	0.0	800	0.0
				Rachel Carson MS Band Total	0	0	1,347	0.0	1,529	0.0	1,416	0.0	1,571	0.0	1,579	0.0
		171200		RACHEL CARSON MS-CAREER/TECH EDU												
			1116	TCHR PROF TECH	0	0	336,966	4.0	362,862	4.0	369,807	4.0	372,543	4.0	371,656	4.0
			4000	INSTRUCTL SUPPLIES	0	0	11,846	0.0	12,674	0.0	9,489	0.0	17,578	0.0	11,588	0.0
			4002	GEN OFFICE SUPPLIES	0	0	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	5,368	0.0	5,703	0.0	0	0.0	8,800	0.0	0	0.0
				RACHEL CARSON MS-CAREER/TECH EDU Total	0	0	354,244	4.0	381,239	4.0	379,296	4.0	398,921	4.0	383,244	4.0
		171201		RACHEL CARSON MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	11,257	0.0	4,283	0.0	2,370	0.0	13,012	0.0	13,686	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	3,760	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	16,330	0.0	13,208	0.0	0	0.0	0	0.0

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				RACHEL CARSON MS-GIFTED/TALENTED Total	0	0	11,257	0.0	24,379	0.0	15,578	0.0	13,012	0.0	13,686	0.0
	171203			RACHEL CARSON MS-FOREIGN LANG IMMERSION												
		4000		INSTRUCTL SUPPLIES	0	0	455	0.0	309	0.0	540	0.0	500	0.0	500	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,194	0.0	0	0.0	0	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	387	0.0	387	0.0
				RACHEL CARSON MS-FOREIGN LANG IMMERSION Total	0	0	455	0.0	1,503	0.0	540	0.0	887	0.0	887	0.0
	171206			RACHEL CARSON MS-TSA												
		2011		HRLY PARENT LIAISON	0	0	5,953	0.0	6,087	0.0	6,334	0.0	0	0.0	0	0.0
				RACHEL CARSON MS-TSA Total	0	0	5,953	0.0	6,087	0.0	6,334	0.0	0	0.0	0	0.0
	171217			RACHEL CARSON MS-SB STAFF DEVELOPMENT												
		2030		SUBS TRAINING	0	0	10,599	0.0	11,385	0.0	9,025	0.0	2,220	0.0	2,250	0.0
		2505		OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	399	0.0	0	0.0
		5024		SCHL BASED PROF DEV	0	0	0	0.0	2,686	0.0	1,223	0.0	995	0.0	1,028	0.0
				RACHEL CARSON MS-SB STAFF DEVELOPMENT Total	0	0	10,599	0.0	14,072	0.0	10,248	0.0	3,914	0.0	3,278	0.0
	171251			RACHEL CARSON MS-TECHNOLOGY												
		1087		TECH SPECIALIST	0	0	92,724	1.0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0
				RACHEL CARSON MS-TECHNOLOGY Total	0	0	92,724	1.0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0
	171350			RACHEL CARSON MS-CATEGORY A-SE												
		1105		TCHR SPECIAL ED	0	0	305,809	6.0	412,228	7.0	375,450	6.0	383,722	5.0	511,266	6.0
		1142		INSTR ASSIST SP ED	0	0	97,919	3.0	96,394	3.0	107,191	3.0	90,160	2.0	131,242	3.0
		1500		OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1501		OVERBASE SALARIES	0	0	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	943	0.0	571	0.0	1,140	0.0
		2021		SUBS OFFICL/VAC LV	0	0	1,914	0.0	1,175	0.0	606	0.0	1,247	0.0	1,406	0.0
		4000		INSTRUCTL SUPPLIES	0	0	574	0.0	588	0.0	3,378	0.0	7,430	0.0	1,258	0.0
		4001		TEXTBOOKS	0	0	108	0.0	110	0.0	102	0.0	972	0.0	1,058	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	0	0.0	16	0.0	171	0.0	-171	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	263	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	397	0.0	0	0.0	0	0.0	244	0.0	0	0.0
				RACHEL CARSON MS-CATEGORY A-SE Total	0	0	406,721	9.0	510,541	10.0	487,840	9.0	484,175	7.0	647,632	9.0
	171351			RACHEL CARSON MS-CATEGORY B-SE												
		1105		TCHR SPECIAL ED	0	0	250,276	4.0	273,636	4.0	223,593	3.0	264,056	4.0	288,526	4.0
		1142		INSTR ASSIST SP ED	0	0	88,123	4.0	88,891	4.0	72,697	3.0	104,590	4.0	83,843	3.0
		1161		PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	20,602	0.0	0	0.0	0	0.0
		1500		OVERTIME	0	0	0	0.0	281	0.0	92	0.0	161	0.0	0	0.0
		1501		OVERBASE SALARIES	0	0	0	0.0	-17	0.0	-92	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	1,250	0.0	2,199	0.0	1,380	0.0	1,490	0.0	787	0.0
		4001		TEXTBOOKS	0	0	66	0.0	65	0.0	56	0.0	723	0.0	662	0.0
		4005		CUSTODIAL SUPPLIES	0	0	0	0.0	16	0.0	42	0.0	-42	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
				RACHEL CARSON MS-CATEGORY B-SE Total	0	0	339,715	8.0	365,071	8.0	318,370	6.0	371,667	8.0	373,818	7.0
	171400			RACHEL CARSON MS-SCHOOL COUNSELING SVS												
		1046		STUDENT SERVICES DIRECTOR	0	0	113,153	1.0	117,141	1.0	120,071	1.0	118,622	1.0	121,791	1.0
		1119		SCHOOL COUNS SVS MS/HS	0	0	426,132	5.0	454,690	5.0	469,717	5.0	488,600	5.0	507,791	5.0
		1201		OFFICE ASSIST MS	0	0	61,916	1.0	64,099	1.0	64,229	1.0	66,829	1.0	67,497	1.0
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	627	0.0	-764	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	11,599	0.0	703	0.0	13,117	0.0	18,484	0.0	12,726	0.0
		2516		SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,408	0.0
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	591	0.0	1,947	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	0	0.0	360	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	119	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	203	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,133	0.0	0	0.0	0	0.0
			RACHEL CARSON MS-SCHOOL COUNSELING SVS Total		0	0	612,800	7.0	637,938	7.0	670,841	7.0	691,770	7.0	719,213	7.0
	171500		RACHEL CARSON MS-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	136,665	2.0	189,743	2.0	171,466	2.0	179,291	2.0	186,116	2.0
			RACHEL CARSON MS-LIBRARY SERVICES Total		0	0	136,665	2.0	189,743	2.0	171,466	2.0	179,291	2.0	186,116	2.0
	171600		RACHEL CARSON MS-STUDENT ACTIVITY													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-938	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	453	0.0	485	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	16,105	0.0	17,559	0.0	17,151	0.0	18,602	0.0	18,788	0.0
			6041	POLICE SERVICES-SAF	0	0	900	0.0	675	0.0	1,884	0.0	936	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	225	0.0	0	0.0	0	0.0	0	0.0
			RACHEL CARSON MS-STUDENT ACTIVITY Total		0	0	17,005	0.0	18,912	0.0	19,520	0.0	18,600	0.0	18,788	0.0
	171610		RACHEL CARSON MS-AFTER-SCHOOL PROGRAMS													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	950	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	17,524	0.0	31,642	0.0	28,431	0.0	35,350	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	710	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	346	0.0	73	0.0	0	0.0	0	0.0	0	0.0
			5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	175	0.0	0	0.0
			RACHEL CARSON MS-AFTER-SCHOOL PROGRAMS Total		0	0	17,870	0.0	32,425	0.0	28,431	0.0	36,475	0.0	0	0.0
	171615		RACHEL CARSON MS-AFTER SCHOOL PRG-COUNTY													
			1083	BUSINESS SPECIALIST	0	0	67,547	1.0	86,028	1.0	89,219	1.0	93,245	1.0	95,736	1.0
			2013	AFTER SCHOOL PROGRAMS	0	0	26,000	0.0	16,466	0.0	13,833	0.0	13,075	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,868	0.0	2,668	0.0	5,329	0.0	4,525	0.0	0	0.0
			RACHEL CARSON MS-AFTER SCHOOL PRG-COUNTY Total		0	0	97,415	1.0	105,162	1.0	108,380	1.0	110,845	1.0	95,736	1.0
	171700		RACHEL CARSON MS-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	290,462	8.5	310,320	8.5	312,508	8.5	328,440	8.5	345,947	8.5
			1500	OVERTIME	0	0	7,045	0.0	6,153	0.0	6,926	0.0	2,994	0.0	1,175	0.0
			1501	OVERBASE SALARIES	0	0	2,102	0.0	446	0.0	1,423	0.0	2,327	0.0	2,350	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	4,854	0.0	564	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-5,570	0.0	-3,895	0.0	-2,537	0.0	23,685	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	12,285	0.0	32	0.0	-20,595	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	95	0.0	156	0.0	179	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	87	0.0	87	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	17,395	0.0	14,139	0.0	23,342	0.0	43,015	0.0	21,928	0.0
			4020	TOOLS	0	0	0	0.0	12	0.0	3	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,652	0.0	553	0.0	837	0.0	0	0.0	0	0.0
			RACHEL CARSON MS-CUSTODIAL SERVICES Total		0	0	316,182	8.5	340,256	8.5	347,655	8.5	380,430	8.5	371,400	8.5
	171854		RACHEL CARSON MS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	160,594	2.0	167,940	2.0	172,104	2.0	157,854	2.0	130,020	2.0
			1142	INSTRL ASSIST SP ED	0	0	38,876	1.0	40,522	1.0	41,818	1.0	43,155	1.0	34,666	1.0
			3500	VRS RETIREMENT	0	0	28,046	0.0	30,561	0.0	34,912	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	11,170	0.0	11,674	0.0	13,349	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,114	0.0	2,314	0.0	2,631	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	14,543	0.0	15,186	0.0	15,586	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,736	0.0	1,980	0.0	2,032	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	16,854	0.0	22,571	0.0	23,673	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	5,394	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,485	0.0	1,565	0.0	1,635	0.0	0	0.0	0	0.0
			RACHEL CARSON MS-CAT A (IDEA) YR3 Total		0	0	280,813	3.0	294,314	3.0	307,740	3.0	201,009	3.0	164,687	3.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			RACHEL CARSON MIDDLE Total	1,469	1,552	8,716,993	125.6	9,464,780	126.6	9,411,975	123.0	9,771,325	120.8	10,288,285	126.2
	0270		HERNDON HIGH												
		MEM	HERNDON HIGH-MEMBERSHIP												
		B	K-12 Gen Ed	2,125	2,091	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	230	227	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			HERNDON HIGH-MEMBERSHIP Total	2,355	2,318	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	270000		HERNDON HS-ADMINISTRATION												
		1022	PRINCIPAL HS	0	0	133,022	1.0	65,201	1.0	128,537	1.0	138,370	1.0	141,472	1.0
		1042	ASST PRINCIPAL HS	0	0	530,549	4.0	467,814	4.0	520,559	4.0	574,568	4.0	485,897	4.0
		1090	TECHNICIAN	0	0	69,544	1.0	71,996	1.0	72,290	1.0	75,391	1.0	76,145	1.0
		1091	SAFETY/SECURTY SPEC	0	0	53,965	1.0	56,412	1.0	58,387	1.0	64,132	1.0	65,719	1.0
		1202	OFFICE ASSIST SEC	0	0	369,097	6.0	372,046	6.0	345,092	6.0	344,338	6.0	321,740	6.0
		1500	OVERTIME	0	0	-514	0.0	129	0.0	388	0.0	5,205	0.0	5,127	0.0
		1501	OVERBASE SALARIES	0	0	2,167	0.0	404	0.0	2,934	0.0	10,436	0.0	10,408	0.0
		2000	HRLY TEACHER	0	0	11,937	0.0	5,763	0.0	3,892	0.0	-532	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	16,112	0.0	16,062	0.0	4,284	0.0	9,053	0.0	5,437	0.0
		2008	HRLY PROFESSIONAL	0	0	0	0.0	21,650	0.0	11,486	0.0	0	0.0	0	0.0
		2015	HRLY ACTNG SB ADMIN	0	0	3,789	0.0	41,450	0.0	0	0.0	0	0.0	0	0.0
		2510	DEPT CHAIR STIPEND	0	0	11,151	0.0	13,228	0.0	13,228	0.0	13,361	0.0	14,301	0.0
		3000	COMMUNITY USE	0	0	15,506	0.0	14,848	0.0	1,723	0.0	415	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	4,524	0.0	746	0.0	3,628	0.0	2,063	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	118	0.0	490	0.0	490	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	47	0.0	0	0.0	0	0.0	2,172	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	2,339	0.0	41	0.0	0	0.0	0	0.0
		4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	188	0.0	0	0.0	0	0.0
		4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	11,921	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	0	0.0	151	0.0	420	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	3,712	0.0	904	0.0	0	0.0	0	0.0	0	0.0
		6060	COUNTY PRINT SHOP CHARGES	0	0	30	0.0	40	0.0	40	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN	0	0	105	0.0	2,102	0.0	14	0.0	0	0.0	0	0.0
			HERNDON HS-ADMINISTRATION Total	0	0	1,224,697	13.0	1,153,332	13.0	1,179,193	13.0	1,237,289	13.0	1,128,908	13.0
	270050		HERNDON HS-ACCREDITATION												
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,036	0.0	0	0.0	0	0.0	0	0.0
			HERNDON HS-ACCREDITATION Total	0	0	0	0.0	4,036	0.0	0	0.0	0	0.0	0	0.0
	270100		HERNDON HS-GENERAL INSTRUCTION												
		1094	SAFETY/SECURTY ASST	0	0	94,431	3.0	98,897	3.0	129,932	3.0	151,015	3.0	120,074	3.0
		1104	TCHR HS	0	0	8,323,583	127.1	8,838,494	130.1	9,441,014	124.9	10,018,542	128.4	10,314,138	127.0
		1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
		1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	0	0.2	0	0.0	0	0.0
		1500	OVERTIME	0	0	0	0.0	28	0.0	0	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES	0	0	0	0.0	1,020	0.0	1,229	0.0	1	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP	0	0	8,165	0.0	5,282	0.0	8,088	0.0	5,822	0.0	0	0.0
		1524	PERFRM ACT FLD TRIP	0	0	636	0.0	0	0.0	1,656	0.0	440	0.0	0	0.0
		2000	HRLY TEACHER	0	0	8,383	0.0	12,535	0.0	6,792	0.0	4,487	0.0	0	0.0
		2009	HOURLY TRADES	0	0	914	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	387	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV	0	0	244,029	0.0	158,311	0.0	177,016	0.0	179,808	0.0	192,668	0.0
		2022	SUBS STUDENT ACTIVS	0	0	2,935	0.0	4,035	0.0	2,207	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	81,055	0.0	122,225	0.0	29,270	0.0	-23,976	0.0	90,777	0.0
		4001	TEXTBOOKS	0	0	70,413	0.0	35,334	0.0	60,619	0.0	34,362	0.0	163,327	0.0
		4002	GEN OFFICE SUPPLIES	0	0	736	0.0	798	0.0	272	0.0	0	0.0	0	0.0

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			4003	COMPUTER SUPPLIES	0	0	13	0.0	52	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	71	0.0	-145	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	9,885	0.0	13,285	0.0	15,731	0.0	5,898	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	323	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	104	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	2,207	0.0	5,258	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	86	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	489	0.0	606	0.0	103	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	25,618	0.0	54,731	0.0	1,496	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	1,266	0.0	1,266	0.0	1,266	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	4,100	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	6,110	0.0	5,103	0.0	5,103	0.0	5,103	0.0	0	0.0
				HERNDON HS-GENERAL INSTRUCTION Total	0	0	8,881,609	131.2	9,361,491	134.3	9,882,182	129.0	10,381,501	132.4	10,947,577	131.0
		270140		Herndon HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	127	0.0	171	0.0	207	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	963	0.0	1,179	0.0	769	0.0	1,000	0.0	1,000	0.0
				Herndon HS Chorus Total	0	0	1,090	0.0	1,350	0.0	976	0.0	1,771	0.0	1,779	0.0
		270141		Herndon HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	576	0.0	0	0.0	246	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	662	0.0	1,204	0.0	536	0.0	1,000	0.0	1,000	0.0
				Herndon HS Orchestra Total	0	0	1,238	0.0	1,204	0.0	782	0.0	1,771	0.0	1,779	0.0
		270142		Herndon HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	1,411	0.0	1,792	0.0	1,101	0.0	771	0.0	779	0.0
			1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	973	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	1,231	0.0	1,298	0.0	1,272	0.0	1,000	0.0	1,000	0.0
				Herndon HS Band Total	0	0	2,642	0.0	3,090	0.0	3,346	0.0	1,771	0.0	1,779	0.0
		270143		Herndon HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	10,257	0.0	8,663	0.0	10,550	0.0	11,781	0.0	0	0.0
			2000	HRLY TEACHER	0	0	32,653	0.0	30,760	0.0	27,820	0.0	20,997	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	800	0.0	627	0.0	654	0.0	2	0.0	10,000	0.0
			5086	ADMISSION FEES	0	0	208	0.0	0	0.0	0	0.0	229	0.0	0	0.0
				Herndon HS Marching Band Total	0	0	43,917	0.0	40,050	0.0	39,024	0.0	33,009	0.0	10,000	0.0
		270144		Herndon HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	412	0.0	344	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	627	0.0	846	0.0	358	0.0	200	0.0	200	0.0
				Herndon HS Guitar Total	0	0	1,040	0.0	1,189	0.0	358	0.0	458	0.0	461	0.0
		270200		HERNDON HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	710,869	9.2	735,174	9.2	693,347	10.2	777,053	10.2	812,115	10.2
			4000	INSTRUCTL SUPPLIES	0	0	15,387	0.0	17,816	0.0	21,109	0.0	18,849	0.0	13,073	0.0
			4007	ADDL EQUIP <\$5000	0	0	38	0.0	0	0.0	41	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	15,069	0.0	796	0.0	0	0.0	0	0.0
				HERNDON HS-CAREER/TECHNICAL EDU Total	0	0	726,326	9.2	768,060	9.2	715,327	10.2	795,901	10.2	825,187	10.2
		270201		HERNDON HS-GIFTED/TALENTED												
			2000	HRLY TEACHER	0	0	8,022	0.0	2,416	0.0	1,468	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,133	0.0	3,489	0.0	9,961	0.0	7,364	0.0	1,774	0.0
			4004	TESTS	0	0	1,153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	608	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	5,947	0.0	0	0.0	0	0.0	0	0.0
				HERNDON HS-GIFTED/TALENTED Total	0	0	14,308	0.0	12,459	0.0	11,429	0.0	7,364	0.0	1,774	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
270206	HERNDON HS-TOTAL SCHOOL APPROACH															
	1500	OVERTIME			0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON			0	0	31,722	0.0	37,526	0.0	8,423	0.0	16,217	0.0	0	0.0
	3020	WPFO - PERSONNEL			0	0	-13,292	0.0	-13,760	0.0	0	0.0	0	0.0	0	0.0
		HERNDON HS-TOTAL SCHOOL APPROACH Total			0	0	18,430	0.0	23,782	0.0	8,423	0.0	16,217	0.0	0	0.0
270217	HERNDON HS-SB STAFF DEVELOPMENT															
	2030	SUBS TRAINING			0	0	2,066	0.0	8,211	0.0	11,016	0.0	3,981	0.0	3,961	0.0
	4021	MAINTENANCE SUPPS			0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	2,091	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5024	SCHL BASED PROF DEV			0	0	14,430	0.0	5,041	0.0	5,044	0.0	0	0.0	1,578	0.0
		HERNDON HS-SB STAFF DEVELOPMENT Total			0	0	18,586	0.0	13,352	0.0	16,060	0.0	3,981	0.0	5,539	0.0
270251	HERNDON HS-TECHNOLOGY															
	1087	TECH SPECIALIST			0	0	86,103	1.0	89,139	1.0	72,197	1.0	81,029	1.0	84,210	1.0
		HERNDON HS-TECHNOLOGY Total			0	0	86,103	1.0	89,139	1.0	72,197	1.0	81,029	1.0	84,210	1.0
270312	HERNDON HS-SP VOC ED															
	1105	TCHR SPECIAL ED			0	0	36,382	0.7	28,614	0.7	34,382	0.7	38,660	0.7	41,452	0.7
	4000	INSTRUCTL SUPPLIES			0	0	97	0.0	3,274	0.0	97	0.0	1,310	0.0	552	0.0
	4002	GEN OFFICE SUPPLIES			0	0	0	0.0	38	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
		HERNDON HS-SP VOC ED Total			0	0	36,479	0.7	31,958	0.7	34,479	0.7	39,970	0.7	42,004	0.7
270328	HERNDON HS-PTA PTO BOOSTER															
	1500	OVERTIME			0	0	0	0.0	104	0.0	0	0.0	-104	0.0	0	0.0
	2000	HRLY TEACHER			0	0	0	0.0	0	0.0	0	0.0	243	0.0	0	0.0
	2001	HRLY TECHNICAL			0	0	0	0.0	17,716	0.0	23,510	0.0	5,172	0.0	0	0.0
		HERNDON HS-PTA PTO BOOSTER Total			0	0	0	0.0	17,819	0.0	23,510	0.0	5,312	0.0	0	0.0
270350	HERNDON HS-CATEGORY A-SE															
	1105	TCHR SPECIAL ED			0	0	1,661,676	24.0	1,634,336	24.0	1,702,029	25.0	1,892,672	26.0	2,041,085	26.0
	1142	INSTRL ASSIST SP ED			0	0	119,484	4.0	164,640	4.0	157,608	5.0	169,580	5.0	192,817	5.0
	1500	OVERTIME			0	0	31	0.0	142	0.0	6	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES			0	0	1,498	0.0	1,667	0.0	61	0.0	-58	0.0	0	0.0
	2000	HRLY TEACHER			0	0	0	0.0	0	0.0	4,929	0.0	0	0.0	3,705	0.0
	2021	SUBS OFFICL/VAC LV			0	0	105	0.0	61	0.0	0	0.0	3,833	0.0	3,881	0.0
	4000	INSTRUCTL SUPPLIES			0	0	7,063	0.0	7,656	0.0	5,866	0.0	15,490	0.0	4,235	0.0
	4001	TEXTBOOKS			0	0	594	0.0	584	0.0	2,120	0.0	3,753	0.0	3,561	0.0
	4002	GEN OFFICE SUPPLIES			0	0	36	0.0	65	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	249	0.0	12	0.0	263	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN			0	0	0	0.0	250	0.0	0	0.0	0	0.0	0	0.0
		HERNDON HS-CATEGORY A-SE Total			0	0	1,790,516	28.0	1,809,652	28.0	1,872,631	30.0	2,085,533	31.0	2,249,284	31.0
270351	HERNDON HS-CATEGORY B-SE															
	1105	TCHR SPECIAL ED			0	0	255,040	4.0	248,373	4.0	323,984	5.0	372,866	5.0	440,120	5.0
	1142	INSTRL ASSIST SP ED			0	0	92,143	3.0	96,131	3.0	142,553	4.0	139,890	4.0	119,482	4.0
	1161	PUB HLTH TRN ASSIST			0	0	0	0.0	0	0.0	0	0.0	0	0.0	28,289	1.0
	1162	SPECIAL EDUCATION ATTENDANT			0	0	0	0.0	0	0.0	12,392	1.0	0	0.0	46,982	2.0
	4000	INSTRUCTL SUPPLIES			0	0	3,222	0.0	646	0.0	13,006	0.0	1,417	0.0	1,250	0.0
	4001	TEXTBOOKS			0	0	155	0.0	130	0.0	165	0.0	1,045	0.0	1,051	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	1,599	0.0	0	0.0	0	0.0	0	0.0
		HERNDON HS-CATEGORY B-SE Total			0	0	350,560	7.0	346,879	7.0	492,100	10.0	515,218	9.0	637,175	12.0
270400	HERNDON HS-SCHOOL COUNSELING SVS															
	1046	STUDENT SERVICES DIRECTOR			0	0	102,514	1.0	106,645	1.0	109,844	1.0	117,437	1.0	120,575	1.0
	1092	CAREER CENTER SPEC			0	0	54,286	1.0	39,040	1.0	42,273	1.0	46,563	1.0	48,117	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1118	TCHR INSTRL SUPPORT	0	0	121,986	2.0	142,073	2.0	155,792	2.0	159,896	2.0	189,677	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	509,745	8.0	601,263	9.0	615,942	8.0	753,257	10.0	739,277	9.0
			1202	OFFICE ASSIST SEC	0	0	63,314	1.5	65,867	1.5	67,756	1.5	71,239	1.5	74,307	1.5
			1500	OVERTIME	0	0	436	0.0	90	0.0	128	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	633	0.0	50	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,610	0.0	2,038	0.0	3,020	0.0	531	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	4,974	0.0	7,169	0.0	1,458	0.0	39,065	0.0	16,844	0.0
				HERNDON HS-SCHOOL COUNSELING SVS Total	0	0	864,498	13.5	964,235	14.5	996,213	13.5	1,187,987	15.5	1,188,798	14.5
		270500		HERNDON HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	145,209	2.0	157,827	2.0	165,440	2.0	176,122	2.0	185,861	2.0
				HERNDON HS-LIBRARY SERVICES Total	0	0	145,209	2.0	157,827	2.0	165,440	2.0	176,122	2.0	185,861	2.0
		270600		HERNDON HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	120,388	1.0	124,631	1.0	124,885	1.0	128,389	1.0	130,850	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	69,149	1.0	72,284	1.0	74,453	1.0	78,455	1.0	81,617	1.0
			1104	TCHR HS	0	0	63,414	0.5	69,788	0.5	73,952	0.5	79,602	0.5	52,297	0.5
			1202	OFFICE ASSIST SEC	0	0	50,320	1.0	53,197	1.0	53,657	1.0	57,552	1.0	59,871	1.0
			1500	OVERTIME	0	0	1,221	0.0	1,617	0.0	389	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	2,154	0.0	1,703	0.0	92	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,158	0.0	4,918	0.0	140	0.0	0	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	72,555	0.0	77,006	0.0	81,341	0.0	50,786	0.0	0	0.0
			1534	MILEAGE ONLY VHSL TRIP	0	0	2,160	0.0	1,872	0.0	2,562	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	109	0.0	3,396	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,236	0.0	750	0.0	787	0.0	2,341	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	718	0.0	1,004	0.0	605	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	77,258	0.0	81,237	0.0	73,762	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	190,358	0.0	178,160	0.0	202,474	0.0	197,703	0.0	199,680	0.0
			3000	COMMUNITY USE	0	0	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	4,125	0.0	7,163	0.0	9,204	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	2,175	0.0	2,325	0.0	975	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	4,750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HERNDON HS-STUDENT ACTIVITIES Total	0	0	668,139	3.5	677,714	3.5	699,387	3.5	692,158	3.5	623,856	3.5
		270700		HERNDON HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	568,914	16.0	591,313	16.0	597,104	16.5	762,391	20.0	781,306	19.5
			1500	OVERTIME	0	0	17,924	0.0	16,846	0.0	5,968	0.0	4,819	0.0	2,696	0.0
			1501	OVERBASE SALARIES	0	0	3,418	0.0	984	0.0	1,649	0.0	4,517	0.0	5,390	0.0
			2003	HRLY CUSTODIAN	0	0	1,153	0.0	-688	0.0	-140	0.0	788	0.0	0	0.0
			3000	COMMUNITY USE	0	0	20,259	0.0	17,484	0.0	5,290	0.0	4,225	0.0	0	0.0
				HERNDON HS-CUSTODIAL SERVICES Total	0	0	611,668	16.0	625,939	16.0	609,870	16.5	776,740	20.0	789,392	19.5
		270802		HERNDON HS-INTERV SVC (IDEA) YR3												
			1104	TCHR HS	0	0	0	0.0	156,598	0.0	155,995	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	23,011	0.0	25,458	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	8,790	0.0	9,734	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,742	0.0	1,919	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	11,562	0.0	11,483	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	1,491	0.0	1,482	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	14,769	0.0	13,152	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	4,344	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	1,299	0.0	1,356	0.0	0	0.0	0	0.0
				HERNDON HS-INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	223,606	0.0	228,149	0.0	0	0.0	0	0.0
		270854		HERNDON HS-CAT A (IDEA) YR3												

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			1105	TCHR SPECIAL ED	0	0	73,191	1.0	72,221	1.0	79,557	1.0	83,485	1.0	68,199	1.0
			1142	INSTRL ASSIST SP ED	0	0	69,212	2.0	70,965	2.0	72,760	2.0	74,055	2.0	60,833	2.0
			3500	VRS RETIREMENT	0	0	20,022	0.0	21,583	0.0	24,302	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	7,975	0.0	8,245	0.0	9,292	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,510	0.0	1,634	0.0	1,832	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	10,101	0.0	10,193	0.0	10,872	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,240	0.0	1,399	0.0	1,415	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	33,841	0.0	31,104	0.0	30,059	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,485	0.0	1,565	0.0	1,635	0.0	0	0.0	0	0.0
				HERNDON HS-CAT A (IDEA) YR3 Total	0	0	218,577	3.0	218,910	3.0	231,723	3.0	157,540	3.0	129,032	3.0
				HERNDON HIGH Total	2,355	2,318	15,705,631	228.1	16,547,074	232.1	17,282,799	232.4	18,198,643	241.2	18,854,395	241.3
	0273			DRANESVILLE ELEMENTARY												
		MEM		DRANESVILLE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	674	639	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	63	76	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DRANESVILLE ELEM-MEMBERSHIP Total	755	733	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	273000			DRANESVILLE ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	118,028	1.0	125,669	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	206,511	2.0	232,159	2.0	176,058	2.0	195,558	2.0	201,743	2.0
			1200	OFFICE ASSIST ES	0	0	181,357	5.5	206,899	5.5	159,498	5.0	174,796	5.5	204,572	5.0
			1500	OVERTIME	0	0	1,034	0.0	218	0.0	1,193	0.0	5,209	0.0	660	0.0
			1501	OVERBASE SALARIES	0	0	458	0.0	154	0.0	0	0.0	1,328	0.0	1,338	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-781	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	4,044	0.0	4,908	0.0	0	0.0	24,712	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	16,420	0.0	7,921	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	1,561	0.0	281	0.0	2,634	0.0	-4,762	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	21	0.0	105	0.0	0	0.0	632	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	93	0.0	103	0.0	0	0.0	200	0.0	200	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4	0.0	0	0.0	0	0.0	-4	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	135	0.0	135	0.0
			4021	MAINTENANCE SUPPS	0	0	271	0.0	36	0.0	0	0.0	0	0.0	0	0.0
				DRANESVILLE ES-ADMINISTRATION Total	0	0	529,802	8.5	578,454	8.5	479,904	8.0	541,130	8.5	556,625	8.0
	273100			DRANESVILLE ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	342,074	5.0	275,155	4.0	294,516	4.0	276,342	4.0	297,446	4.0
			1101	TCHR ES (1-6)	0	0	1,890,517	31.5	2,080,444	31.5	2,044,103	29.0	2,186,844	31.0	2,464,760	30.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	442,773	7.6	468,918	7.4	479,582	6.8	508,662	7.2	537,269	7.0
			1106	TCHR READING	0	0	81,414	1.0	88,390	1.0	53,144	1.0	97,060	1.0	101,270	1.0
			1118	TCHR INSTRL SUPPORT	0	0	130,210	0.0	72,888	0.0	76,877	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	98,041	1.5	104,672	1.5	80,576	1.5	101,987	1.5	106,675	1.5
			1140	INSTRUCTL ASSIST K	0	0	144,230	5.0	124,051	4.0	128,506	4.0	148,227	4.0	153,200	4.0
			1141	INSTRL ASSIST GENRL	0	0	107,206	2.0	132,391	2.0	65,008	2.0	74,844	2.0	57,938	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	40	0.0	-40	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	7,578	0.0	6,549	0.0	6,471	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,846	0.0	0	0.0	76	0.0	28,861	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	262	0.0	0	0.0	0	0.0	-262	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	9,765	0.0	11,856	0.0	11,776	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	76,155	0.0	72,384	0.0	56,411	0.0	72,985	0.0	77,849	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	30,653	0.0	28,182	0.0	24,844	0.0	33,623	0.0	25,155	0.0
			4001	TEXTBOOKS	0	0	32,699	0.0	33,224	0.0	24,433	0.0	42,431	0.0	42,234	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4002	GEN OFFICE SUPPLIES	0	0	380	0.0	693	0.0	569	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	487	0.0	1,129	0.0	-2,284	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,416	0.0	0	0.0	0	0.0	5,950	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	825	0.0	825	0.0	825	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,724	0.0	1,713	0.0
			4020	TOOLS	0	0	0	0.0	59	0.0	17	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	172	0.0	1,024	0.0	602	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	23,965	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	27	0.0	0	0.0	262	0.0	459	0.0	0	0.0
				DRANESVILLE ES-GENERAL INSTRUCTION Total	0	0	3,403,242	53.6	3,526,158	51.4	3,349,768	48.3	3,648,934	50.7	3,877,844	50.0
		273201		DRANESVILLE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	696	0.0	649	0.0	428	0.0	530	0.0	496	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	126	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	26	0.0	0	0.0	-26	0.0	0	0.0
				DRANESVILLE ES-GIFTED/TALENTED Total	0	0	696	0.0	675	0.0	554	0.0	503	0.0	496	0.0
		273206		DRANESVILLE ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	14,724	0.0	14,192	0.0	12,077	0.0	9,797	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-6,675	0.0	-6,498	0.0	-3,915	0.0	0	0.0	0	0.0
				DRANESVILLE ES-TOTAL SCHOOL APPROACH Total	0	0	8,049	0.0	7,693	0.0	8,162	0.0	9,797	0.0	0	0.0
		273211		DRANESVILLE ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	3,403	0.0	3,902	0.0	1,936	0.0	5,029	0.0	3,588	0.0
			4001	TEXTBOOKS	0	0	3,271	0.0	4,332	0.0	2,959	0.0	4,399	0.0	4,211	0.0
			4002	GEN OFFICE SUPPLIES	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	475	0.0	0	0.0	0	0.0	-475	0.0	0	0.0
				DRANESVILLE ES-GIFTED/TALENTED CENTER Total	0	0	7,168	0.0	8,234	0.0	4,895	0.0	8,953	0.0	7,799	0.0
		273217		DRANESVILLE ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	2,100	0.0	3,399	0.0	1,026	0.0	1,582	0.0	1,606	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,436	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,988	0.0	2,869	0.0	277	0.0	818	0.0	821	0.0
				DRANESVILLE ES-SB STAFF DEVELOPMENT Total	0	0	5,088	0.0	6,268	0.0	1,303	0.0	3,836	0.0	2,427	0.0
		273224		DRANESVILLE ES-INTERV SCHOOL IMPROVE												
			2000	HRLY TEACHER	0	0	0	0.0	3,111	0.0	10,103	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	6,822	0.0	1,179	0.0	0	0.0	0	0.0
				DRANESVILLE ES-INTERV SCHOOL IMPROVE Total	0	0	0	0.0	9,933	0.0	11,282	0.0	0	0.0	0	0.0
		273251		DRANESVILLE ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	95,042	1.0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0
				DRANESVILLE ES-TECHNOLOGY Total	0	0	95,042	1.0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0
		273307		DRANESVILLE ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	88,475	2.0	141,084	2.0	146,183	2.0	154,625	2.0	161,961	2.0
			1142	INSTRL ASSIST SP ED	0	0	59,865	2.0	54,743	2.0	71,749	2.0	67,357	2.0	70,476	2.0
			4000	INSTRUCTL SUPPLIES	0	0	4,853	0.0	2,358	0.0	4,022	0.0	3,793	0.0	2,836	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
				DRANESVILLE ES-PRESCHOOL Total	0	0	153,193	4.0	198,184	4.0	221,977	4.0	225,775	4.0	235,273	4.0
		273315		DRANESVILLE ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	87,177	1.0	95,608	1.0	98,954	1.0	104,581	1.0	109,031	1.0
			1142	INSTRL ASSIST SP ED	0	0	73,386	2.0	74,398	2.0	76,995	2.0	62,190	2.0	64,917	2.0
			2000	HRLY TEACHER	0	0	215	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	66	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,385	0.0	1,332	0.0	1,492	0.0	1,651	0.0	1,272	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	100	0.0	0	0.0	0	0.0	350	0.0	0	0.0
				DRANESVILLE ES-PS AUTISM CLASS Total	0	0	162,329	3.0	171,356	3.0	177,441	3.0	168,772	3.0	175,220	3.0

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			273350	DRANESVILLE ES-CATEGORY A-SE													
				1105	TCHR SPECIAL ED	0	0	184,428	3.0	166,662	3.0	110,587	2.0	196,049	3.0	291,435	4.0
				1142	INSTR L ASSIST SP ED	0	0	81,884	2.0	62,216	2.0	87,213	3.0	128,872	3.0	104,564	3.0
				2000	HR LY TEACHER	0	0	2,448	0.0	467	0.0	185	0.0	6,711	0.0	1,710	0.0
				2021	SUBS OFFICL/VAC LV	0	0	4,320	0.0	2,063	0.0	4,212	0.0	1,723	0.0	1,850	0.0
				4000	INSTRUCT L SUPPLIES	0	0	455	0.0	315	0.0	898	0.0	1,281	0.0	596	0.0
				4001	TEXTBOOKS	0	0	27	0.0	29	0.0	32	0.0	538	0.0	502	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	80	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	0	0.0	191	0.0	0	0.0	-191	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	1,313	0.0
				4021	MAINTENANCE SUPPS	0	0	15	0.0	56	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	14	0.0	0	0.0	0	0.0	23	0.0	0	0.0
				DRANESVILLE ES-CATEGORY A-SE Total		0	0	273,591	5.0	232,080	5.0	203,125	5.0	335,268	6.0	401,970	7.0
			273351	DRANESVILLE ES-CATEGORY B-SE													
				1105	TCHR SPECIAL ED	0	0	330,775	6.0	362,604	6.0	446,446	6.0	404,387	6.0	433,629	6.0
				1142	INSTR L ASSIST SP ED	0	0	151,015	4.0	112,308	4.0	139,008	5.0	130,870	5.0	141,039	5.0
				1161	PUB HLTH TRN ASSIST	0	0	59,791	2.0	34,689	2.0	35,944	1.0	27,101	1.0	29,231	1.0
				1162	SPECIAL EDUCATION ATTENDANT	0	0	20,454	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCT L SUPPLIES	0	0	2,749	0.0	1,593	0.0	1,540	0.0	2,234	0.0	992	0.0
				4001	TEXTBOOKS	0	0	109	0.0	647	0.0	89	0.0	835	0.0	834	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	516	0.0	26	0.0	0	0.0	-542	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	76	0.0	10	0.0	0	0.0	0	0.0	0	0.0
				DRANESVILLE ES-CATEGORY B-SE Total		0	0	565,484	13.0	511,896	12.0	623,028	12.0	564,884	12.0	605,725	12.0
			273500	DRANESVILLE ES-LIBRARY SERVICES													
				1123	LIBRARIAN	0	0	94,016	1.0	97,750	1.0	60,805	1.0	65,699	1.0	71,338	1.0
				DRANESVILLE ES-LIBRARY SERVICES Total		0	0	94,016	1.0	97,750	1.0	60,805	1.0	65,699	1.0	71,338	1.0
			273600	DRANESVILLE ES-STUDENT ACTIVITIES													
				2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				DRANESVILLE ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			273700	DRANESVILLE ES-CUSTODIAL SERVICES													
				1240	CUSTODIAN	0	0	162,192	5.0	175,695	5.0	187,789	4.5	201,324	5.0	210,470	5.0
				1500	OVERTIME	0	0	2,025	0.0	2,209	0.0	1,079	0.0	-52	0.0	691	0.0
				1501	OVERBASE SALARIES	0	0	1,791	0.0	1,558	0.0	408	0.0	1,369	0.0	1,383	0.0
				3000	COMMUNITY USE	0	0	-2,923	0.0	-1,482	0.0	-3,792	0.0	13,262	0.0	0	0.0
				4000	INSTRUCT L SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	-8,635	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	164	0.0	71	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	58	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	9,929	0.0	11,643	0.0	11,709	0.0	20,063	0.0	11,755	0.0
				4007	ADDL EQUIP <\$5000	0	0	366	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4020	TOOLS	0	0	0	0.0	0	0.0	62	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	2,026	0.0	2,010	0.0	2,281	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-36	0.0	0	0.0
				DRANESVILLE ES-CUSTODIAL SERVICES Total		0	0	175,407	5.0	191,944	5.0	199,664	4.5	227,295	5.0	224,299	5.0
			273802	DRANESVILLE ES-INTERV SVC (IDEA) YR3													
				1106	TCHR READING	0	0	0	0.0	0	0.0	40,446	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	6,601	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	2,524	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	498	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	2,992	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	385	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	4,614	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	298	0.0	0	0.0	0	0.0
				DRANESVILLE ES-INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	0	0.0	58,357	0.0	0	0.0	0	0.0
		273854		DRANESVILLE ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	68,654	1.0	75,213	1.0	64,656	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	11,276	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,311	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	850	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,779	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	656	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	13,360	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	676	0.0	0	0.0	0	0.0
				DRANESVILLE ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	104,562	1.0	75,213	1.0	64,656	1.0
		273855		DRANESVILLE ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	80,798	1.0	88,906	1.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	11,360	0.0	13,034	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,525	0.0	4,979	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	857	0.0	987	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,803	0.0	6,423	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	703	0.0	845	0.0	0	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	13,725	0.0	13,660	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	0	0.0	0	0.0	0	0.0
				DRANESVILLE ES- CAT B (IDEA) YR3 Total	0	0	118,641	1.0	129,751	1.0	0	0.0	0	0.0	0	0.0
				DRANESVILLE ELEMENTARY Total	755	733	5,594,313	95.1	5,771,358	91.9	5,605,812	87.8	5,982,358	92.2	6,333,126	92.0
	0276			HERNDON ELEMENTARY												
		MEM		HERNDON ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	810	757	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	30	32	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HERNDON ELEM-MEMBERSHIP Total	876	825	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		276000		HERNDON ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	141,912	1.0	79,989	1.0	140,235	1.0	144,107	1.0	146,870	1.0
			1040	ASST PRINCIPAL ES	0	0	223,626	2.0	248,868	2.0	225,864	2.0	233,526	2.0	235,861	2.0
			1200	OFFICE ASSIST ES	0	0	275,095	7.5	261,879	7.0	280,808	7.0	296,664	7.0	289,536	6.5
			1500	OVERTIME	0	0	-265	0.0	173	0.0	294	0.0	2,467	0.0	803	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,712	0.0	1,629	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,519	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	2,592	0.0	333	0.0	0	0.0	1,576	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	52,387	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	843	0.0	570	0.0	1,253	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	39	0.0	290	0.0	146	0.0	200	0.0	200	0.0
			4003	COMPUTER SUPPLIES	0	0	105	0.0	0	0.0	14	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	111	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	173	0.0	164	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	4,939	0.0	1,388	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
				HERNDON ES-ADMINISTRATION Total	0	0	643,947	10.5	649,427	10.0	650,254	10.0	681,943	10.0	676,037	9.5
		276100		HERNDON ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	352,470	7.0	291,790	5.0	366,050	6.0	466,812	7.0	439,241	6.0
			1101	TCHR ES (1-6)	0	0	2,734,289	44.5	2,640,058	44.5	2,677,528	39.5	2,778,796	39.0	2,975,698	37.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	520,208	9.0	561,239	8.6	508,378	8.2	558,193	8.2	645,798	7.8

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1106	TCHR READING	0	0	84,674	1.0	56,692	1.0	81,009	1.0	79,601	1.0	85,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	212,542	0.0	216,730	0.0	325,997	0.0	207,408	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	140,040	2.0	147,739	2.0	152,984	2.0	168,561	2.0	170,643	2.0
			1140	INSTRUCTL ASSIST K	0	0	171,612	7.0	179,567	5.0	188,435	6.0	221,728	7.0	203,531	6.0
			1141	INSTRL ASSIST GENRL	0	0	71,482	3.0	79,539	3.0	62,614	3.0	62,482	3.0	67,902	2.0
			1144	INSTRL ASSIST SP PRG	0	0	21,387	1.0	22,128	1.0	0	1.0	0	0.5	0	0.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	9,364	0.0	6,289	0.0	7,569	0.0	2,517	0.0	0	0.0
			2000	HRLY TEACHER	0	0	24,372	0.0	6,978	0.0	5,681	0.0	14,004	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	112	0.0	0	0.0	100	0.0	-212	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	10,264	0.0	10,160	0.0	4,910	0.0	8,416	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	150,835	0.0	101,196	0.0	74,713	0.0	78,253	0.0	77,646	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	67,464	0.0	80,507	0.0	66,971	0.0	52,261	0.0	30,615	0.0
			4001	TEXTBOOKS	0	0	8,155	0.0	648	0.0	7,034	0.0	51,667	0.0	52,035	0.0
			4002	GEN OFFICE SUPPLIES	0	0	315	0.0	713	0.0	234	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	1,050	0.0	35	0.0	32	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	63	0.0	845	0.0	372	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,080	0.0	526	0.0	7,141	0.0	875	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	113	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,346	0.0	2,033	0.0	869	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,890	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	76	0.0	109	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	31	0.0	685	0.0	657	0.0	100	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	15,361	0.0	11,633	0.0	3,184	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	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	1,990	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,686	0.0	1,016	0.0	4,292	0.0	1,204	0.0	0	0.0
				HERNDON ES-GENERAL INSTRUCTION Total	0	0	4,606,403	74.5	4,418,821	70.1	4,546,974	66.7	4,759,706	67.7	4,764,141	62.3
		276201		HERNDON ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	1,829	0.0	1,611	0.0	582	0.0	734	0.0	604	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
				HERNDON ES-GIFTED/TALENTED Total	0	0	1,829	0.0	1,617	0.0	582	0.0	734	0.0	604	0.0
		276203		HERNDON ES-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	174	0.0	58	0.0	1,236	0.0	500	0.0	500	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	194	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	209	0.0	0	0.0	0	0.0	672	0.0	387	0.0
				HERNDON ES-FOREIGN LANG IMMERSION Total	0	0	383	0.0	58	0.0	1,430	0.0	1,172	0.0	887	0.0
		276206		HERNDON ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	26,127	0.0	24,528	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-13,120	0.0	-11,951	0.0	0	0.0	0	0.0	0	0.0
				HERNDON ES-TOTAL SCH APPROACH Total	0	0	13,006	0.0	12,576	0.0	0	0.0	0	0.0	0	0.0
		276217		HERNDON ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	2,759	0.0	3,505	0.0	4,761	0.0	1,908	0.0	1,802	0.0
			5022	PROFL DEVELOPMENT	0	0	297	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,744	0.0	5,528	0.0	2,783	0.0	2,931	0.0	884	0.0
				HERNDON ES-SB STAFF DEVELOPMENT Total	0	0	4,799	0.0	9,034	0.0	7,544	0.0	4,839	0.0	2,686	0.0
		276224		HERNDON ES-INTERV SCHOOL IMPROVEMENT												
			1100	TCHR KINDERGARTEN	0	0	0	0.0	2,825	0.0	2,990	0.0	0	0.0	0	0.0
			1101	TCHR ES (1-6)	0	0	15,059	0.0	16,618	0.0	15,388	0.0	0	0.0	0	0.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	0	0.0	0	0.0	3,727	0.0	0	0.0	0	0.0
			1106	TCHR READING	0	0	3,928	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1118	TCHR INSTRL SUPPORT		0	0	340	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER		0	0	25,048	0.0	8,908	0.0	36,096	0.0	29,268	0.0	0	0.0
			2030	SUBS TRAINING		0	0	14,791	0.0	6,174	0.0	5,613	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL		0	0	-16,147	0.0	-16,150	0.0	-23,977	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	869	0.0	0	0.0	1,049	0.0	5,293	0.0	0	0.0
			4001	TEXTBOOKS		0	0	0	0.0	1,050	0.0	0	0.0	0	0.0	0	0.0
				HERNDON ES-INTERV SCHOOL IMPROVEMENT Total		0	0	43,886	0.0	19,424	0.0	40,887	0.0	34,561	0.0	0	0.0
		276251		HERNDON ES-TECHNOLOGY													
			1087	TECH SPECIALIST		0	0	71,071	1.0	74,294	1.0	98,393	1.0	103,682	1.0	106,813	1.0
				HERNDON ES-TECHNOLOGY Total		0	0	71,071	1.0	74,294	1.0	98,393	1.0	103,682	1.0	106,813	1.0
		276307		HERNDON ES - PRESCHOOL													
			4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
				HERNDON ES - PRESCHOOL Total		0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
		276328		HERNDON ES-PTA PTO BOOSTER													
			2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	2,085	0.0	0	0.0
			2001	HRLY TECHNICAL		0	0	0	0.0	4,303	0.0	4,172	0.0	0	0.0	0	0.0
				HERNDON ES-PTA PTO BOOSTER Total		0	0	0	0.0	4,303	0.0	4,172	0.0	2,085	0.0	0	0.0
		276350		HERNDON ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED		0	0	279,627	3.0	289,587	3.0	258,593	3.0	161,755	3.0	108,085	2.0
			1142	INSTRL ASSIST SP ED		0	0	76,276	3.0	82,513	3.0	56,047	3.0	30,037	1.0	60,317	2.0
			1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	2,245	0.0	854	0.0
			2005	HRLY INSTRL ASSIST		0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV		0	0	1,160	0.0	3,132	0.0	1,984	0.0	1,239	0.0	1,160	0.0
			4000	INSTRUCTL SUPPLIES		0	0	2,042	0.0	5,397	0.0	2,584	0.0	382	0.0	286	0.0
			4001	TEXTBOOKS		0	0	30	0.0	28	0.0	26	0.0	321	0.0	241	0.0
			4002	GEN OFFICE SUPPLIES		0	0	0	0.0	58	0.0	58	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				HERNDON ES-CATEGORY A-SE Total		0	0	359,177	6.0	380,715	6.0	319,291	6.0	195,979	4.0	171,468	4.0
		276351		HERNDON ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED		0	0	219,103	4.0	291,839	4.0	258,446	5.0	276,217	4.0	314,565	4.0
			1142	INSTRL ASSIST SP ED		0	0	91,772	4.0	106,471	4.0	97,499	5.0	127,072	4.0	136,546	4.0
			1161	PUB HLTH TRN ASSIST		0	0	27,610	1.0	29,001	1.0	30,638	2.0	22,380	1.0	24,337	1.0
			1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	456	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	2,488	0.0	124	0.0	-85	0.0	845	0.0	887	0.0
			4001	TEXTBOOKS		0	0	74	0.0	77	0.0	94	0.0	710	0.0	746	0.0
			4005	CUSTODIAL SUPPLIES		0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	293	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	478	0.0	1,065	0.0	0	0.0	0	0.0
				HERNDON ES-CATEGORY B-SE Total		0	0	341,047	9.0	428,041	9.0	387,949	12.0	427,680	9.0	477,081	9.0
		276500		HERNDON ES-LIBRARY SERVICES													
			1123	LIBRARIAN		0	0	54,495	1.0	54,104	1.0	69,240	1.0	74,868	1.0	80,681	1.0
				HERNDON ES-LIBRARY SERVICES Total		0	0	54,495	1.0	54,104	1.0	69,240	1.0	74,868	1.0	80,681	1.0
		276600		HERNDON ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				HERNDON ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		276700		HERNDON ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN		0	0	195,695	6.0	165,356	5.5	142,091	5.5	188,970	5.5	217,144	5.5
			1500	OVERTIME		0	0	2,264	0.0	1,274	0.0	1,442	0.0	1,677	0.0	761	0.0
			1501	OVERBASE SALARIES		0	0	2,021	0.0	355	0.0	632	0.0	1,506	0.0	1,520	0.0
			2003	HRLY CUSTODIAN		0	0	0	0.0	0	0.0	25,006	0.0	28,602	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3000	COMMUNITY USE	0	0	-3,430	0.0	-3,368	0.0	-3,479	0.0	743	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	16	0.0	6,980	0.0	4,913	0.0	-12,808	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	110	0.0	17	0.0	222	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	17	0.0	29	0.0	173	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	12,849	0.0	7,926	0.0	10,783	0.0	28,876	0.0	14,309	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	32	0.0	16	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,902	0.0	1,161	0.0	2,105	0.0	0	0.0	0	0.0
				HERNDON ES-CUSTODIAL SERVICES Total	0	0	213,444	6.0	179,761	5.5	183,905	5.5	237,674	5.5	233,734	5.5
		276802		HERNDON ES INTERV SVC IDEA YR3												
			1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	84,241	1.0	89,926	1.0
				HERNDON ES INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	84,241	1.0	89,926	1.0
		276854		HERNDON ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	61,567	0.0	68,313	0.0	57,072	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	8,656	0.0	10,015	0.0	9,314	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,448	0.0	3,825	0.0	3,561	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	653	0.0	758	0.0	702	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,398	0.0	4,897	0.0	4,272	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	536	0.0	649	0.0	542	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	285	0.0	285	0.0	398	0.0	0	0.0	0	0.0
				HERNDON ES- CAT A (IDEA) YR 3 Total	0	0	91,388	0.0	101,281	0.0	81,824	0.0	0	0.0	0	0.0
		276855		HERNDON ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	0	1.0	0	1.0	0	1.0	66,094	1.0	56,621	1.0
				HERNDON ES- CAT B (IDEA) YR3 Total	0	0	0	1.0	0	1.0	0	1.0	66,094	1.0	56,621	1.0
				HERNDON ELEMENTARY Total	876	825	6,447,441	110.0	6,336,046	104.6	6,395,034	104.2	6,677,886	100.2	6,663,320	94.3
		0281		HERNDON MIDDLE												
			MEM	HERNDON MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	934	927	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	186	181	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HERNDON MIDDLE-MEMBERSHIP Total	1,120	1,108	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		281000		HERNDON MS -ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	137,731	1.0	142,586	1.0	146,151	1.0	149,578	1.0	152,585	1.0
			1041	ASST PRINCIPAL MS	0	0	179,866	2.0	188,949	2.0	191,506	2.0	204,913	2.0	210,929	2.0
			1090	TECHNICIAN	0	0	48,059	1.0	40,336	1.0	48,604	1.0	52,858	1.0	55,204	1.0
			1201	OFFICE ASSIST MS	0	0	98,429	2.0	108,586	2.0	112,555	2.0	120,336	2.0	90,519	2.0
			1500	OVERTIME	0	0	42	0.0	0	0.0	0	0.0	0	0.0	1,127	0.0
			1501	OVERBASE SALARIES	0	0	85	0.0	0	0.0	0	0.0	0	0.0	2,288	0.0
			2000	HRLY TEACHER	0	0	21,467	0.0	0	0.0	1,949	0.0	4,862	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	8,914	0.0	968	0.0	8,006	0.0	2,917	0.0	20,833	0.0
			2008	HRLY PROFESSIONAL	0	0	3,476	0.0	3,177	0.0	0	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,252	0.0	8,797	0.0	9,258	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	3,052	0.0	2,762	0.0	8,451	0.0	4,877	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	904	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	127	0.0	195	0.0	0	0.0	0	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	600	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	365	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	699	0.0	0	0.0	0	0.0	0	0.0
				HERNDON MS -ADMINISTRATION Total	0	0	510,501	6.0	498,324	6.0	526,480	6.0	549,694	6.0	544,320	6.0
		281100		HERNDON MS -GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	42,222	1.0	43,710	1.0	38,335	1.0	29,851	1.0	31,000	1.0

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						FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				1103	TCHR MS	0	0	3,945,907	60.1	4,265,679	63.1	4,136,090	62.3	4,674,552	64.6	4,910,720	64.6
				1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	28,850	1.0	64,231	1.0
				1118	TCHR INSTRL SUPPORT	0	0	0	0.0	61,229	0.0	0	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	5,733	0.0	1,293	0.0	6,799	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0	10,033	0.0	6,964	0.0	13,364	0.0	4,842	0.0	0	0.0
				2020	SUBS SICK/PERSNL LV	0	0	103,991	0.0	132,448	0.0	134,399	0.0	105,483	0.0	112,010	0.0
				2022	SUBS STUDENT ACTIVS	0	0	2,093	0.0	0	0.0	270	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	57,183	0.0	55,967	0.0	47,503	0.0	58,071	0.0	43,082	0.0
				4001	TEXTBOOKS	0	0	18,599	0.0	18,032	0.0	17,232	0.0	56,879	0.0	84,045	0.0
				4002	GEN OFFICE SUPPLIES	0	0	2,331	0.0	430	0.0	309	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	0	0.0	285	0.0	1,446	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	5,720	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	1,378	0.0	1,269	0.0	23,835	0.0	9,240	0.0	0	0.0
				4011	PERIODICALS	0	0	147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	434	0.0	369	0.0	0	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,654	0.0
				4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	887	0.0	0	0.0	0	0.0
				4020	TOOLS	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	1,675	0.0	3,232	0.0	820	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	65,829	0.0	63,873	0.0	58,514	0.0	4,740	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	1,055	0.0	0	0.0	555	0.0	1,724	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	2,676	0.0	605	0.0	5,646	0.0	7,281	0.0	0	0.0
				HERNDON MS -GENERAL INSTRUCTION Total		0	0	4,267,054	62.1	4,655,451	65.1	4,486,374	64.3	4,982,112	66.6	5,247,742	66.6
		281140	Herndon MS Chorus														
			1522	BUS DRVR - FIELD TRIP	0	0	149	0.0	610	0.0	549	0.0	771	0.0	779	0.0	0.0
			5086	ADMISSION FEES	0	0	599	0.0	406	0.0	408	0.0	800	0.0	800	0.0	0.0
			Herndon MS Chorus Total		0	0	748	0.0	1,016	0.0	957	0.0	1,571	0.0	1,579	0.0	0.0
		281141	Herndon MS Orchestra														
			1522	BUS DRVR - FIELD TRIP	0	0	401	0.0	0	0.0	369	0.0	771	0.0	779	0.0	0.0
			5086	ADMISSION FEES	0	0	886	0.0	797	0.0	836	0.0	800	0.0	800	0.0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	-30	0.0	0	0.0	0	0.0	0.0
			Herndon MS Orchestra Total		0	0	1,287	0.0	797	0.0	1,175	0.0	1,571	0.0	1,579	0.0	0.0
		281142	Herndon MS Band														
			1522	BUS DRVR - FIELD TRIP	0	0	896	0.0	602	0.0	369	0.0	771	0.0	779	0.0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0	0.0
			5086	ADMISSION FEES	0	0	1,055	0.0	937	0.0	1,048	0.0	800	0.0	800	0.0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0	0.0
			Herndon MS Band Total		0	0	1,951	0.0	1,539	0.0	1,416	0.0	13,071	0.0	1,579	0.0	0.0
		281200	HERNDON MS-CAREER/TECHNICAL EDU														
			1116	TCHR PROF TECH	0	0	200,652	3.0	181,070	3.0	222,615	2.5	228,041	2.5	242,219	2.5	2.5
			4000	INSTRUCTL SUPPLIES	0	0	4,271	0.0	3,402	0.0	5,475	0.0	8,259	0.0	6,194	0.0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	166	0.0	249	0.0	0	0.0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	8,875	0.0	4,205	0.0	4,880	0.0	0	0.0	0	0.0	0.0
			HERNDON MS-CAREER/TECHNICAL EDU Total		0	0	213,798	3.0	188,677	3.0	233,167	2.5	236,549	2.5	248,413	2.5	2.5
		281201	HERNDON MS-GIFTED/TALENTED														

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	104	0.0	933	0.0	848	0.0	848	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,191	0.0	0	0.0	0	0.0	0	0.0
			HERNDON MS-GIFTED/TALENTED Total		0	0	0	0.0	2,295	0.0	933	0.0	848	0.0	848	0.0
		281203	HERNDON MS-FOREIGN LANG IMMERSION													
			2030	SUBS TRAINING	0	0	411	0.0	398	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	231	0.0	545	0.0	500	0.0	500	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,582	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	300	0.0	387	0.0
			HERNDON MS-FOREIGN LANG IMMERSION Total		0	0	411	0.0	2,211	0.0	545	0.0	800	0.0	887	0.0
		281206	HERNDON MS-TOTAL SCHOOL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	21,103	0.0	23,404	0.0	24,558	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-7,104	0.0	-7,515	0.0	-8,288	0.0	0	0.0	0	0.0
			HERNDON MS-TOTAL SCHOOL APPROACH Total		0	0	13,999	0.0	15,888	0.0	16,270	0.0	0	0.0	0	0.0
		281217	HERNDON MS -SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	1,983	0.0	1,716	0.0	3,207	0.0	2,064	0.0	1,934	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	365	0.0	968	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	13,333	0.0	5,079	0.0	360	0.0	5,477	0.0	927	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	412	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			HERNDON MS -SB STAFF DEVELOPMENT Total		0	0	16,093	0.0	7,764	0.0	3,567	0.0	7,841	0.0	2,861	0.0
		281224	HERNDON MS-INTERV SCHOOL IMPROVEMENT													
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	60,508	0.0	0	0.0
			2000	HRLY TEACHER	0	0	9,982	0.0	10,668	0.0	10,000	0.0	10,005	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	16,495	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	26,594	0.0	0	0.0
			HERNDON MS-INTERV SCHOOL IMPROVEMENT Total		0	0	9,982	0.0	10,668	0.0	10,000	0.0	113,602	0.0	0	0.0
		281251	HERNDON MS -TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	68,427	1.0	71,560	1.0	71,781	1.0	78,289	1.0	81,839	1.0
			4000	INSTRUCTL SUPPLIES	0	0	7,520	0.0	-7,520	0.0	0	0.0	0	0.0	0	0.0
			HERNDON MS -TECHNOLOGY Total		0	0	75,946	1.0	64,041	1.0	71,781	1.0	78,289	1.0	81,839	1.0
		281312	HERNDON MS-SP VOC ED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
			HERNDON MS-SP VOC ED Total		0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
		281350	HERNDON MS-CATEGORY A-SE													
			1043	ASST PRINCPAL SP ED	0	0	105,703	1.0	120,070	1.0	59,778	1.0	116,787	1.0	105,384	1.0
			1094	SAFETY/SECURTY ASST	0	0	20,456	1.0	29,469	1.0	28,683	1.0	36,144	1.0	37,783	1.0
			1105	TCHR SPECIAL ED	0	0	985,209	14.5	966,723	14.5	1,106,342	13.5	1,140,685	15.5	1,286,207	15.5
			1142	INSTRL ASSIST SP ED	0	0	0	2.0	0	2.0	0	3.0	18,216	3.0	151,075	4.0
			1500	OVERTIME	0	0	197	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	335	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,133	0.0	3,673	0.0	1,318	0.0	3,758	0.0	2,280	0.0
			2001	HRLY TECHNICAL	0	0	7,369	0.0	508	0.0	0	0.0	0	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,172	0.0	687	0.0	3,757	0.0	2,415	0.0	2,466	0.0
			4000	INSTRUCTL SUPPLIES	0	0	878	0.0	6,653	0.0	8,060	0.0	6,739	0.0	6,716	0.0
			4001	TEXTBOOKS	0	0	-53	0.0	256	0.0	728	0.0	5,666	0.0	5,647	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	35	0.0	122	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	883	0.0	0	0.0	525	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	4,538	0.0	3,125	0.0	0	0.0	0	0.0
			HERNDON MS-CATEGORY A-SE Total		0	0	1,127,398	18.5	1,133,495	18.5	1,211,944	18.5	1,330,935	20.5	1,597,559	21.5
		281351	HERNDON MS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	296,392	3.0	335,905	3.0	311,546	5.0	344,293	5.0	363,943	5.0

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			1142	INSTRL ASSIST SP ED	0	0	105,302	3.0	139,555	3.0	137,509	5.0	170,346	5.0	148,913	4.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	21,348	1.0	0	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	108	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	834	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,120	0.0	1,150	0.0	1,642	0.0	1,107	0.0	982	0.0
			4001	TEXTBOOKS	0	0	53	0.0	57	0.0	0	0.0	931	0.0	826	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	991	0.0	1,975	0.0	0	0.0	0	0.0
				HERNDON MS-CATEGORY B-SE Total	0	0	402,866	6.0	499,948	7.0	452,672	10.0	516,677	10.0	514,665	9.0
		281400		HERNDON MS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	121,259	1.0	122,471	1.0	122,471	1.0	125,895	1.0	128,309	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	265,788	4.0	239,273	4.0	236,783	4.0	277,728	4.0	301,873	4.0
			1201	OFFICE ASSIST MS	0	0	54,438	1.0	56,631	1.0	58,071	1.0	61,756	1.0	64,073	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	56	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	112	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,765	0.0	4,591	0.0	3,130	0.0	1,527	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	9,740	0.0	14,385	0.0	17,469	0.0	20,445	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,408	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	333	0.0	0	0.0	0	0.0
				HERNDON MS-SCHOOL COUNSELING SVS Total	0	0	457,989	6.0	437,351	6.0	438,423	6.0	487,351	6.0	516,388	6.0
		281500		HERNDON MS -LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	128,494	2.0	140,587	2.0	149,271	2.0	151,612	2.0	162,697	2.0
				HERNDON MS -LIBRARY SERVICES Total	0	0	128,494	2.0	140,587	2.0	149,271	2.0	151,612	2.0	162,697	2.0
		281600		HERNDON MS-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	14,894	0.0	17,192	0.0	16,613	0.0	18,602	0.0	18,788	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	0	0.0	0	0.0	579	0.0	0	0.0	0	0.0
			6041	POLICE SERVICES-SAF	0	0	975	0.0	788	0.0	234	0.0	216	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	675	0.0	0	0.0	0	0.0	0	0.0
				HERNDON MS-STUDENT ACTIVITIES Total	0	0	15,869	0.0	18,655	0.0	17,426	0.0	18,818	0.0	18,788	0.0
		281610		HERNDON MS-AFTER-SCHOOL PROGRAMS												
			2013	AFTER SCHOOL PROGRAMS	0	0	34,099	0.0	42,462	0.0	21,854	0.0	33,102	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	300	0.0	210	0.0	683	0.0	0	0.0	0	0.0
			5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	1,512	0.0	0	0.0
				HERNDON MS-AFTER-SCHOOL PROGRAMS Total	0	0	34,399	0.0	42,672	0.0	22,537	0.0	34,614	0.0	0	0.0
		281615		HERNDON MS-AFTER SCHOOL PRG-COUNTY												
			1083	BUSINESS SPECIALIST	0	0	65,651	1.0	48,650	1.0	60,236	1.0	65,411	1.0	68,252	1.0
			2013	AFTER SCHOOL PROGRAMS	0	0	20,678	0.0	20,991	0.0	23,338	0.0	16,355	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,488	0.0	1,628	0.0	1,361	0.0	1,245	0.0	0	0.0
				HERNDON MS-AFTER SCHOOL PRG-COUNTY Total	0	0	87,817	1.0	71,270	1.0	84,935	1.0	83,011	1.0	68,252	1.0
		281700		HERNDON MS -CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	297,462	8.0	309,579	8.0	307,222	8.0	327,117	8.0	339,068	8.0
			1500	OVERTIME	0	0	9,178	0.0	12,505	0.0	11,425	0.0	5,740	0.0	1,106	0.0
			1501	OVERBASE SALARIES	0	0	2,494	0.0	1,837	0.0	1,520	0.0	5,190	0.0	2,212	0.0
			2003	HRLY CUSTODIAN	0	0	882	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	1,619	0.0	-5,139	0.0	-5,640	0.0	12,833	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	60	0.0	53	0.0	167	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	50	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	12,168	0.0	11,596	0.0	17,679	0.0	19,344	0.0	17,826	0.0
			4017	FIXED ASSETS>5000	0	0	0	0.0	6,860	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	76	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,401	0.0	3,263	0.0	4,397	0.0	0	0.0	0	0.0
				HERNDON MS -CUSTODIAL SERVICES Total	0	0	327,313	8.0	340,661	8.0	336,829	8.0	370,224	8.0	360,212	8.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		281854	HERNDON MS-CAT A (IDEA) YR3													
			1105 TCHR SPECIAL ED		0	0	289,921	5.5	321,861	5.5	319,495	5.5	345,878	5.5	296,884	5.5
			1142 INSTRL ASSIST SP ED		0	0	150,659	6.0	152,016	6.0	160,667	6.0	206,408	6.0	158,943	6.0
			3500 VRS RETIREMENT		0	0	65,768	0.0	70,176	0.0	79,140	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	26,195	0.0	26,807	0.0	30,259	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	4,958	0.0	5,313	0.0	5,965	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	31,042	0.0	33,877	0.0	34,033	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	4,137	0.0	4,548	0.0	4,736	0.0	0	0.0	0	0.0
			3560 HEALTH CHOICE		0	0	29,985	0.0	12,540	0.0	21,912	0.0	0	0.0	0	0.0
			3561 KAISER		0	0	10,029	0.0	13,007	0.0	26,589	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL		0	0	69,885	0.0	72,669	0.0	55,899	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	5,945	0.0	5,222	0.0	6,320	0.0	0	0.0	0	0.0
			HERNDON MS-CAT A (IDEA) YR3 Total		0	0	688,525	11.5	718,035	11.5	745,014	11.5	552,286	11.5	455,827	11.5
			HERNDON MIDDLE Total		1,120	1,108	8,382,440	125.1	8,851,346	129.1	8,811,725	130.8	9,531,476	135.1	9,826,033	135.1
	0282		CLEARVIEW ELEMENTARY													
		MEM	CLEARVIEW ELEM-MEMBERSHIP													
			A FECEP, HS, and EHS		36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed		474	447	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic		135	168	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt		81	82	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CLEARVIEW ELEM-MEMBERSHIP Total		726	733	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	282000		CLEARVIEW ES-ADMINISTRATION													
			1020 PRINCIPAL ES		0	0	141,680	1.0	143,331	1.0	143,331	1.0	147,003	1.0	149,821	1.0
			1040 ASST PRINCIPAL ES		0	0	221,435	2.0	223,649	2.0	204,275	2.0	214,474	2.0	219,580	2.0
			1200 OFFICE ASSIST ES		0	0	187,569	5.5	193,354	5.5	200,830	6.0	217,083	5.0	219,154	5.0
			1500 OVERTIME		0	0	0	0.0	870	0.0	1,578	0.0	846	0.0	538	0.0
			1501 OVERBASE SALARIES		0	0	0	0.0	3,392	0.0	4,423	0.0	1,048	0.0	1,093	0.0
			2002 HRLY OFFICE ASSIST		0	0	1,849	0.0	153	0.0	1,113	0.0	5,457	0.0	974	0.0
			4000 INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	754	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	101	0.0	150	0.0	150	0.0
			4006 POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	106	0.0	110	0.0
			6060 COUNTY PRINT SHOP CHARGES		0	0	0	0.0	263	0.0	0	0.0	0	0.0	0	0.0
			CLEARVIEW ES-ADMINISTRATION Total		0	0	552,533	8.5	565,012	8.5	555,652	9.0	586,921	8.0	591,420	8.0
	282100		CLEARVIEW ES-GENERAL INSTRUCTION													
			1100 TCHR KINDERGARTEN		0	0	222,885	5.0	236,161	4.0	246,009	4.0	207,592	3.0	290,336	4.0
			1101 TCHR ES (1-6)		0	0	1,385,440	23.5	1,408,532	23.5	1,432,248	24.0	1,570,238	24.0	1,723,981	22.5
			1102 TCHR ES - PE/MUSIC/ART		0	0	397,181	6.7	426,705	6.3	408,681	6.7	422,447	6.3	471,175	6.3
			1106 TCHR READING		0	0	82,235	1.0	88,127	1.0	91,556	1.0	95,671	1.0	99,305	1.0
			1118 TCHR INSTRL SUPPORT		0	0	94,592	0.0	134,197	0.0	146,587	0.0	109,567	0.0	0	0.0
			1120 SCHOOL COUNS SVS ES		0	0	115,169	1.5	123,742	1.5	129,057	1.5	136,396	1.5	136,947	1.5
			1140 INSTRUCTL ASSIST K		0	0	84,397	5.0	88,338	4.0	93,363	4.0	71,659	3.0	107,400	4.0
			1141 INSTRL ASSIST GENRL		0	0	74,174	2.0	104,233	2.0	99,583	2.0	130,841	2.0	75,933	2.0
			1500 OVERTIME		0	0	9	0.0	8	0.0	0	0.0	0	0.0	0	0.0
			1522 BUS DRVR - FIELD TRIP		0	0	9,334	0.0	5,234	0.0	5,652	0.0	-775	0.0	0	0.0
			2000 HRLY TEACHER		0	0	19,018	0.0	15,107	0.0	8,262	0.0	31,481	0.0	0	0.0
			2002 HRLY OFFICE ASSIST		0	0	0	0.0	4,016	0.0	105	0.0	574	0.0	0	0.0
			2005 HRLY INSTRL ASSIST		0	0	0	0.0	320	0.0	0	0.0	0	0.0	0	0.0
			2007 HRLY DINING ASSIST		0	0	6,295	0.0	6,682	0.0	5,532	0.0	7,213	0.0	7,285	0.0
			2020 SUBS SICK/PERSNL LV		0	0	80,750	0.0	69,034	0.0	61,096	0.0	69,250	0.0	74,084	0.0
			2516 SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	4,410	0.0	5,050	0.0
			4000 INSTRUCTL SUPPLIES		0	0	26,283	0.0	40,351	0.0	53,448	0.0	25,872	0.0	20,694	0.0
			4001 TEXTBOOKS		0	0	25,715	0.0	7,951	0.0	7,051	0.0	2,730	0.0	35,034	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4002	GEN OFFICE SUPPLIES	0	0	428	0.0	629	0.0	348	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,773	0.0	190	0.0	55	0.0	-831	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,720	0.0	2,118	0.0	305	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	55	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,905	0.0	608	0.0	217	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,552	0.0	1,670	0.0
			4021	MAINTENANCE SUPPS	0	0	908	0.0	244	0.0	292	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	13,746	0.0	12,780	0.0	663	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	593	0.0	375	0.0	0	0.0	265	0.0	0	0.0
				CLEARVIEW ES-GENERAL INSTRUCTION Total	0	0	2,644,677	44.7	2,775,681	42.3	2,790,171	43.2	2,886,154	40.8	3,048,892	41.3
		282201		CLEARVIEW ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	53	0.0	283	0.0	0	0.0	1,552	0.0	405	0.0
				CLEARVIEW ES-GIFTED/TALENTED Total	0	0	53	0.0	283	0.0	0	0.0	1,552	0.0	405	0.0
		282206		CLEARVIEW ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	27,835	0.0	15,554	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-7,162	0.0	-7,205	0.0	0	0.0	0	0.0	0	0.0
				CLEARVIEW ES-TOTAL SCHOOL APPROACH Total	0	0	20,731	0.0	8,349	0.0	0	0.0	0	0.0	0	0.0
		282211		CLEARVIEW ES-G/T CENTER												
			1101	TCHR ES (1-6)	0	0	457,160	5.0	493,727	5.0	514,528	6.0	429,100	5.0	505,399	6.0
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	24,697	0.0	22,083	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	4,603	0.0	5,488	0.0	14,192	0.0	10,074	0.0	8,997	0.0
			4001	TEXTBOOKS	0	0	2,221	0.0	6,621	0.0	5,304	0.0	-133	0.0	10,559	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	16	0.0	38	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,368	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	304	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
				CLEARVIEW ES-G/T CENTER Total	0	0	465,352	5.0	530,548	5.0	556,449	6.0	439,041	5.0	524,955	6.0
		282217		CLEARVIEW ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	210	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	8,589	0.0	7,739	0.0	9,343	0.0	6,324	0.0	1,614	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	245	0.0	193	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	124	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,130	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,008	0.0	298	0.0	50	0.0	1,633	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,073	0.0	1,340	0.0	62	0.0	820	0.0	824	0.0
				CLEARVIEW ES-SB STAFF DEVELOPMENT Total	0	0	10,670	0.0	9,622	0.0	10,989	0.0	9,201	0.0	2,438	0.0
		282224		CLEARVIEW ES-INTERV SCHOOL IMPROVEMENT												
			2000	HRLY TEACHER	0	0	0	0.0	2,692	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	9,041	0.0	10,147	0.0	2,489	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	7,511	0.0	0	0.0	0	0.0
				CLEARVIEW ES-INTERV SCHOOL IMPROVEMENT Total	0	0	9,041	0.0	12,839	0.0	10,000	0.0	0	0.0	0	0.0
		282251		CLEARVIEW ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	75,899	1.0	79,340	1.0	81,756	1.0	86,381	1.0	89,411	1.0
				CLEARVIEW ES-TECHNOLOGY Total	0	0	75,899	1.0	79,340	1.0	81,756	1.0	86,381	1.0	89,411	1.0
		282307		CLEARVIEW ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	304,510	4.0	308,963	4.0	360,312	4.0	297,067	4.0	316,913	4.0
			1142	INSTRL ASSIST SP ED	0	0	142,583	4.0	158,398	4.0	131,505	4.0	111,634	3.0	115,592	3.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0

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			4000	INSTRUCTL SUPPLIES	0	0	5,504	0.0	4,689	0.0	11,024	0.0	7,944	0.0	6,519	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	39	0.0	25	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	45	0.0	235	0.0	-327	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	95	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
				CLEARVIEW ES-PRESCHOOL Total	0	0	452,597	8.0	472,314	8.0	503,197	8.0	416,319	7.0	439,024	7.0
		282315		CLEARVIEW ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	114,435	2.0	147,200	2.0	143,132	2.0	132,465	2.0	142,646	2.0
			1142	INSTR ASSIST SP ED	0	0	123,510	4.0	137,191	4.0	163,681	4.0	167,709	4.0	172,308	4.0
			2000	HRLY TEACHER	0	0	0	0.0	363	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTR ASSIST	0	0	1,473	0.0	781	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,492	0.0	1,816	0.0	4,362	0.0	3,725	0.0	2,333	0.0
			4002	GEN OFFICE SUPPLIES	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	11	0.0	153	0.0	79	0.0	-309	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
				CLEARVIEW ES-PS AUTISM CLASS Total	0	0	240,954	6.0	287,505	6.0	311,301	6.0	303,590	6.0	317,287	6.0
		282350		CLEARVIEW ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	221,083	4.0	289,755	5.0	345,209	6.0	221,900	3.0	317,422	4.0
			1142	INSTR ASSIST SP ED	0	0	101,504	4.0	92,280	4.0	127,688	5.0	77,518	3.0	108,211	4.0
			2000	HRLY TEACHER	0	0	1,522	0.0	948	0.0	1,671	0.0	3,393	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,137	0.0	1,429	0.0	1,520	0.0	1,706	0.0	1,769	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,506	0.0	2,326	0.0	722	0.0	1,048	0.0	593	0.0
			4001	TEXTBOOKS	0	0	437	0.0	47	0.0	1,077	0.0	499	0.0	499	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,313	0.0
				CLEARVIEW ES-CATEGORY A-SE Total	0	0	327,189	8.0	386,785	9.0	477,887	11.0	306,065	6.0	431,517	8.0
		282351		CLEARVIEW ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	103,107	2.0	135,266	2.0	140,244	2.0	205,963	3.0	156,505	2.0
			1142	INSTR ASSIST SP ED	0	0	33,211	1.0	34,424	1.0	35,778	1.0	61,528	2.0	64,772	2.0
			1161	PUB HLTH TRN ASSIST	0	0	30,135	1.0	78,485	1.0	83,888	1.0	33,909	1.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	20,801	1.0	23,361	1.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,301	0.0	544	0.0	332	0.0	946	0.0	306	0.0
			4001	TEXTBOOKS	0	0	234	0.0	39	0.0	426	0.0	479	0.0	258	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0
				CLEARVIEW ES-CATEGORY B-SE Total	0	0	167,988	4.0	248,759	4.0	281,488	5.0	326,186	7.0	221,841	4.0
		282500		CLEARVIEW ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	94,016	1.0	97,750	1.0	98,656	1.0	101,190	1.0	102,284	1.0
				CLEARVIEW ES-LIBRARY SERVICES Total	0	0	94,016	1.0	97,750	1.0	98,656	1.0	101,190	1.0	102,284	1.0
		282600		CLEARVIEW ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,143	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				CLEARVIEW ES-STUDENT ACTIVITIES Total	0	0	2,143	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		282700		CLEARVIEW ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	158,486	5.0	165,718	4.5	171,143	5.0	182,902	5.0	216,921	5.0
			1500	OVERTIME	0	0	841	0.0	795	0.0	476	0.0	6,389	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	668	0.0	498	0.0	250	0.0	1,369	0.0	1,383	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	3,521	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-1,548	0.0	-1,675	0.0	-1,569	0.0	7,323	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	435	0.0	0	0.0	-6,656	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	11	0.0	71	0.0	132	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	11,085	0.0	17,262	0.0	13,921	0.0	18,731	0.0	12,115	0.0
			4007	ADDL EQUIP <\$5000	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	38	0.0	44	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,105	0.0	1,773	0.0	1,671	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				CLEARVIEW ES-CUSTODIAL SERVICES Total	0	0	170,680	5.0	184,914	4.5	186,069	5.0	213,578	5.0	231,110	5.0
		282854		CLEARVIEW ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	68,283	1.0	58,589	1.0
				CLEARVIEW ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	0	0.0	68,283	1.0	58,589	1.0
		282855		CLEARVIEW ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	82,629	1.0	61,790	1.0	65,193	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	11,618	0.0	9,058	0.0	10,640	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,627	0.0	3,460	0.0	4,068	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	876	0.0	686	0.0	802	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,884	0.0	4,727	0.0	4,987	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	719	0.0	587	0.0	619	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	4,467	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	9,223	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CLEARVIEW ES- CAT B (IDEA) YR3 Total	0	0	120,914	1.0	80,308	1.0	86,309	1.0	0	0.0	0	0.0
				CLEARVIEW ELEMENTARY Total	726	733	5,355,437	92.2	5,742,599	90.3	5,952,513	96.2	5,747,077	87.8	6,061,816	88.3
	0287			HUTCHISON ELEMENTARY												
		MEM		HUTCHISON ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	900	959	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	63	64	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HUTCHISON ELEM-MEMBERSHIP Total	1,017	1,077	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		287000		HUTCHISON ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	125,091	1.0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	180,678	2.0	173,339	2.0	190,518	2.0	191,860	2.0	199,877	2.0
			1200	OFFICE ASSIST ES	0	0	293,930	8.0	314,655	8.5	319,188	8.5	287,137	7.0	295,881	7.0
			1500	OVERTIME	0	0	590	0.0	710	0.0	2,089	0.0	1,187	0.0	1,040	0.0
			1501	OVERBASE SALARIES	0	0	307	0.0	1,888	0.0	4,218	0.0	1,961	0.0	2,112	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	-833	0.0	0	0.0	0	0.0	0	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	38,851	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	95	0.0	0	0.0	4	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	199	0.0	212	0.0
				HUTCHISON ES-ADMINISTRATION Total	0	0	638,613	11.0	631,208	11.5	656,534	11.5	626,656	10.0	647,299	10.0
		287100		HUTCHISON ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	363,079	8.0	492,184	7.0	415,081	7.0	450,915	7.0	551,348	8.0
			1101	TCHR ES (1-6)	0	0	2,500,466	49.5	2,550,679	51.0	2,859,328	51.0	3,314,890	51.0	3,961,864	52.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	483,066	9.4	512,884	9.4	576,514	9.4	580,578	9.6	711,365	10.0
			1106	TCHR READING	0	0	149,926	2.0	116,136	2.0	151,210	2.0	178,897	2.0	187,466	2.0
			1118	TCHR INSTRL SUPPORT	0	0	226,134	0.0	298,045	0.0	353,617	0.0	299,527	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	132,314	2.0	146,037	2.0	154,183	2.0	154,339	2.0	194,695	2.5
			1140	INSTRUCTL ASSIST K	0	0	165,716	8.0	208,646	7.0	190,307	7.0	205,236	7.0	248,298	8.0
			1141	INSTRL ASSIST GENRL	0	0	81,303	3.0	57,176	3.0	90,534	3.0	70,923	3.0	96,938	3.0
			1500	OVERTIME	0	0	-11	0.0	149	0.0	23	0.0	79	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	444	0.0	876	0.0	370	0.0	524	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	1,944	0.0	2,671	0.0	7,605	0.0	-218	0.0	0	0.0
			2000	HRLY TEACHER	0	0	33,968	0.0	97,723	0.0	99,942	0.0	41,060	0.0	1,236	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,111	0.0	5,734	0.0	9,454	0.0	4,216	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	12,226	0.0	15,463	0.0	20,437	0.0	12,118	0.0	9,714	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	1,369	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	117,043	0.0	112,865	0.0	83,481	0.0	98,271	0.0	110,413	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	434	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	120,107	0.0	173,918	0.0	115,380	0.0	106,649	0.0	39,726	0.0
			4001	TEXTBOOKS	0	0	34,217	0.0	33,944	0.0	25,865	0.0	66,757	0.0	67,517	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,308	0.0	1,342	0.0	1,688	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	18	0.0	0	0.0	78	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	226	0.0	1,828	0.0	561	0.0	-2,765	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	14,254	0.0	648	0.0	2,170	0.0	10,150	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
			4012	REFERENCE BOOKS	0	0	0	0.0	923	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,129	0.0	1,399	0.0	1,455	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,451	0.0
			4019	SPECIAL FUNCTIONS	0	0	318	0.0	526	0.0	420	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	413	0.0	1,045	0.0	652	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	85,100	0.0	23,351	0.0	3,980	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	50	0.0	1,317	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	-4,000	0.0	0	0.0	53	0.0	447	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,125	0.0	4,501	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	478	0.0	13,784	0.0	8,649	0.0	2,240	0.0	0	0.0
			7040	FOOD PRODUCTS	0	0	0	0.0	-25	0.0	0	0.0	0	0.0	0	0.0
				HUTCHISON ES-GENERAL INSTRUCTION Total	0	0	4,522,297	81.9	4,869,952	81.4	5,176,144	81.4	5,600,651	81.6	6,188,081	86.0
	287201			HUTCHISON ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	391	0.0	752	0.0	1,500	0.0	1,273	0.0	783	0.0
				HUTCHISON ES-GIFTED/TALENTED Total	0	0	391	0.0	752	0.0	1,500	0.0	1,273	0.0	783	0.0
	287206			HUTCHISON ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	34,658	0.0	45,146	0.0	19,909	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-17,962	0.0	-17,941	0.0	-4,744	0.0	0	0.0	0	0.0
				HUTCHISON ES-TOTAL SCHOOL APPROACH Total	0	0	16,696	0.0	27,204	0.0	15,166	0.0	0	0.0	0	0.0
	287217			HUTCHISON ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	1,958	0.0	2,456	0.0	4,225	0.0	5,227	0.0	2,520	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	83	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	206	0.0	214	0.0	522	0.0	2,221	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	3,078	0.0	2,656	0.0	1,088	0.0	1,115	0.0
				HUTCHISON ES-SB STAFF DEVELOPMENT Total	0	0	2,204	0.0	5,748	0.0	7,402	0.0	8,619	0.0	3,635	0.0
	287224			HUTCHISON ES-INTERV SCHOOL IMPROVEMENT												
			1100	TCHR KINDERGARTEN	0	0	4,291	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1101	TCHR ES (1-6)	0	0	11,216	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1105	TCHR SPECIAL ED	0	0	2,942	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1112	TCHR FECEP	0	0	54,495	0.0	54,382	0.0	56,000	0.0	0	0.0	0	0.0
			1144	INSTRL ASSIST SP PRG	0	0	28,158	0.0	29,578	0.0	31,121	0.0	31,879	0.0	0	0.0
			2000	HRLY TEACHER	0	0	13,924	0.0	14,941	0.0	4,556	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	2,289	0.0	9,553	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-15,407	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,824	0.0	5,409	0.0	0	0.0	0	0.0
			4001	TEXTBOOKS	0	0	9,530	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HUTCHISON ES-INTERV SCHOOL IMPROVEMENT Total	0	0	109,149	0.0	106,015	0.0	106,639	0.0	31,879	0.0	0	0.0
	287251			HUTCHISON ES-TECHNOLOGY												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1087	TECH SPECIALIST	0	0	68,667	1.0	71,781	1.0	74,294	1.0	83,865	1.0	87,245	1.0
			HUTCHISON ES-TECHNOLOGY Total		0	0	68,667	1.0	71,781	1.0	74,294	1.0	83,865	1.0	87,245	1.0
		287350	HUTCHISON ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	337,641	5.0	359,486	5.0	363,286	5.0	356,939	5.0	409,244	5.0
			1142	INSTRL ASSIST SP ED	0	0	99,125	4.0	111,135	4.0	126,821	4.0	158,845	5.0	142,420	4.0
			1500	OVERTIME	0	0	0	0.0	12	0.0	12	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	242	0.0	115	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,465	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,661	0.0	1,816	0.0	647	0.0	1,401	0.0	1,442	0.0
			4000	INSTRUCTL SUPPLIES	0	0	510	0.0	488	0.0	1,288	0.0	1,144	0.0	637	0.0
			4001	TEXTBOOKS	0	0	48	0.0	46	0.0	0	0.0	717	0.0	536	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	1,575	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
			HUTCHISON ES-CATEGORY A-SE Total		0	0	438,985	9.0	473,325	9.0	492,169	9.0	527,774	10.0	557,279	9.0
		287351	HUTCHISON ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	170,046	3.0	188,232	3.0	273,865	3.0	376,683	5.0	470,039	6.0
			1142	INSTRL ASSIST SP ED	0	0	84,346	4.0	85,204	4.0	98,296	3.0	116,642	4.0	123,427	4.0
			1161	PUB HLTH TRN ASSIST	0	0	25,863	0.0	37,773	0.0	39,370	1.0	37,521	1.0	68,142	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	9,872	1.0	0	0.0	13,625	1.0	25,029	1.0	26,941	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,409	0.0	1,535	0.0	2,122	0.0	1,373	0.0	927	0.0
			4001	TEXTBOOKS	0	0	558	0.0	59	0.0	0	0.0	806	0.0	780	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
			HUTCHISON ES-CATEGORY B-SE Total		0	0	293,237	8.0	312,803	7.0	427,278	8.0	558,745	11.0	690,946	13.0
		287500	HUTCHISON ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	92,484	1.0	93,409	1.0	53,707	1.0	55,984	1.0	126,082	2.0
			HUTCHISON ES-LIBRARY SERVICES Total		0	0	92,484	1.0	93,409	1.0	53,707	1.0	55,984	1.0	126,082	2.0
		287600	HUTCHISON ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			HUTCHISON ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		287700	HUTCHISON ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	214,607	6.5	198,040	6.5	216,127	6.5	230,699	6.5	274,304	7.0
			1500	OVERTIME	0	0	7,684	0.0	5,071	0.0	6,890	0.0	4,546	0.0	899	0.0
			1501	OVERBASE SALARIES	0	0	2,664	0.0	2,118	0.0	3,165	0.0	3,564	0.0	1,797	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	1,200	0.0	0	0.0	14,088	0.0	0	0.0
			3000	COMMUNITY USE	0	0	1,124	0.0	1,660	0.0	3,710	0.0	5,360	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	9,958	0.0	-33,138	0.0	1,806	0.0	12,248	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	179	0.0	93	0.0	271	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,386	0.0	52,673	0.0	13,113	0.0	4,541	0.0	16,792	0.0
			4020	TOOLS	0	0	61	0.0	34	0.0	55	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,544	0.0	3,700	0.0	4,144	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	89	0.0	0	0.0
			HUTCHISON ES-CUSTODIAL SERVICES Total		0	0	244,208	6.5	231,452	6.5	249,280	6.5	275,135	6.5	293,792	7.0
		287803	HUTCHISON INTERV SVC IDEA YR3													
			1106	TCHR READING	0	0	0	0.0	46,436	0.0	19,063	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	1,342	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	6,806	0.0	3,111	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	2,601	0.0	1,190	0.0	0	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	340	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	515	0.0	234	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	3,312	0.0	1,493	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3540	STATE LIFE INSURNCE	0	0	0	0.0	441	0.0	181	0.0	0	0.0	0	0.0
			3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	805	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	8,779	0.0	2,041	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	515	0.0	173	0.0	0	0.0	0	0.0
				HUTCHISON INTERV SVC IDEA YR3 Total	0	0	0	0.0	69,405	0.0	29,975	0.0	0	0.0	0	0.0
		287854		HUTCHISON ES - CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	104,685	1.0	84,585	1.0
				HUTCHISON ES - CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	0	0.0	104,685	1.0	84,585	1.0
		287855		HUTCHISON ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	92,722	1.0	93,650	1.0	93,650	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	13,037	0.0	13,729	0.0	15,284	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,193	0.0	5,244	0.0	5,844	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	983	0.0	1,040	0.0	1,152	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,682	0.0	6,735	0.0	6,710	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	807	0.0	890	0.0	890	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				HUTCHISON ES- CAT B (IDEA) YR3 Total	0	0	135,312	1.0	137,937	1.0	141,187	1.0	0	0.0	0	0.0
				HUTCHISON ELEMENTARY Total	1,017	1,077	6,564,808	119.4	7,033,582	118.4	7,433,866	119.4	7,877,882	122.1	8,682,369	129.0
	0295			FORESTVILLE ELEMENTARY												
		MEM		FORESTVILLE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	543	561	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	17	19	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FORESTVILLE ELEM-MEMBERSHIP Total	560	580	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		295000		FORESTVILLE ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	138,847	1.0	140,521	1.0	143,097	1.0	147,003	1.0	149,821	1.0
			1040	ASST PRINCIPAL ES	0	0	109,622	1.0	112,730	1.0	112,932	1.0	133,444	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	137,485	3.0	135,847	3.0	127,840	3.0	136,727	3.0	140,934	3.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	105	0.0	6,638	0.0	460	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	879	0.0	933	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,192	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,109	0.0	3,110	0.0	-323	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	574	0.0	0	0.0	0	0.0	470	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	89	0.0	94	0.0
				FORESTVILLE ES-ADMINISTRATION Total	0	0	386,529	5.0	390,206	5.0	387,084	5.0	426,268	5.0	411,297	5.0
		295100		FORESTVILLE ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	165,075	3.0	173,482	3.0	227,303	3.0	190,985	3.0	205,316	3.0
			1101	TCHR ES (1-6)	0	0	1,381,868	18.5	1,401,544	18.5	1,596,098	18.5	1,469,156	18.5	1,746,183	21.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	242,327	4.2	259,426	4.2	273,080	4.0	279,356	4.0	349,534	4.6
			1106	TCHR READING	0	0	76,311	1.0	88,127	1.0	91,556	1.0	95,671	1.0	99,305	1.0
			1118	TCHR INSTRL SUPPORT	0	0	10,571	0.0	52,721	0.0	11,186	0.0	8,619	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	55,366	1.5	53,385	1.5	81,633	1.0	57,701	1.5	95,165	1.5
			1140	INSTRUCTL ASSIST K	0	0	108,214	3.0	109,636	3.0	118,644	3.0	98,249	3.0	102,948	3.0
			1141	INSTRL ASSIST GENRL	0	0	24,809	1.0	21,260	1.0	42,483	1.0	67,151	1.0	41,256	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,198	0.0	3,291	0.0	5,019	0.0	-138	0.0	0	0.0
			2000	HRLY TEACHER	0	0	291	0.0	0	0.0	0	0.0	5,048	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	3,246	0.0	3,687	0.0	0	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	44,265	0.0	41,105	0.0	38,332	0.0	36,876	0.0	46,913	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,545	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	29,372	0.0	47,339	0.0	38,557	0.0	50,123	0.0	18,573	0.0
			4001	TEXTBOOKS	0	0	10,204	0.0	48,202	0.0	4,413	0.0	18,135	0.0	29,781	0.0
			4002	GEN OFFICE SUPPLIES	0	0	333	0.0	743	0.0	258	0.0	26	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	289	0.0	0	0.0	289	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,641	0.0	777	0.0	1,572	0.0	-3,752	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,814	0.0	485	0.0	4,104	0.0	1,820	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	128	0.0	481	0.0	316	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	434	0.0	782	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,348	0.0	1,390	0.0
			4020	TOOLS	0	0	51	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	938	0.0	747	0.0	486	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	71	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	21,300	0.0	13,490	0.0	12,173	0.0	1,975	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	652	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	236	0.0	40	0.0	0	0.0	111	0.0	0	0.0
				FORESTVILLE ES-GENERAL INSTRUCTION Total	0	0	2,184,295	32.2	2,321,124	32.2	2,548,285	31.5	2,391,016	32.0	2,745,971	35.6
		295201		FORESTVILLE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	40	0.0	0	0.0	0	0.0	713	0.0	346	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	-11,852	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	387	0.0	0	0.0	0	0.0	-364	0.0	0	0.0
				FORESTVILLE ES-GIFTED/TALENTED Total	0	0	427	0.0	0	0.0	0	0.0	-11,503	0.0	346	0.0
		295211		FORESTVILLE ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	5,703	0.0	4,166	0.0	820	0.0	8,204	0.0	6,855	0.0
			4001	TEXTBOOKS	0	0	1,110	0.0	780	0.0	0	0.0	8,359	0.0	8,045	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	190	0.0	1,634	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	730	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	48	0.0	0	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	389	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	10,650	0.0	778	0.0	-34	0.0	0	0.0	0	0.0
				FORESTVILLE ES-G/T CENTER Total	0	0	17,681	0.0	6,692	0.0	2,810	0.0	16,563	0.0	14,900	0.0
		295217		FORESTVILLE ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	9,461	0.0	7,105	0.0	10,110	0.0	866	0.0	995	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	333	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	980	0.0	325	0.0	1,174	0.0	6,459	0.0	625	0.0
				FORESTVILLE ES-SB STAFF DEVELOPMENT Total	0	0	10,441	0.0	7,763	0.0	11,284	0.0	7,325	0.0	1,620	0.0
		295251		FORESTVILLE ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,367	1.0	85,034	0.5	95,780	0.5	101,649	1.0	104,365	1.0
				FORESTVILLE ES-TECHNOLOGY Total	0	0	99,367	1.0	85,034	0.5	95,780	0.5	101,649	1.0	104,365	1.0
		295307		FORESTVILLE ES-PRESCHOOL												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
				FORESTVILLE ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
		295315		FORESTVILLE ES - PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	62,920	1.0
			1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	65,997	2.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	636	0.0	848	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
				FORESTVILLE ES - PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	636	0.0	137,765	3.0
		295350		FORESTVILLE ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	54,495	1.0	56,477	1.0	58,972	1.0	63,687	1.0	89,402	1.0
			1142	INSTRL ASSIST SP ED	0	0	100,410	2.0	107,013	2.0	82,849	2.0	39,608	1.0	69,336	2.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	142	0.0	1,202	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	209	0.0	0	0.0	28	0.0	538	0.0	599	0.0
			4000	INSTRUCTL SUPPLIES	0	0	164	0.0	675	0.0	31	0.0	768	0.0	183	0.0
			4001	TEXTBOOKS	0	0	43	0.0	0	0.0	0	0.0	150	0.0	154	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,434	0.0	4,910	0.0	0	0.0	0	0.0	0	0.0
			FORESTVILLE ES-CATEGORY A-SE Total		0	0	156,755	3.0	169,098	3.0	142,023	3.0	105,953	2.0	160,770	3.0
		295351	FORESTVILLE ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	190,699	3.0	205,660	3.0	137,391	2.0	146,686	2.0	156,785	2.0
			1142	INSTRL ASSIST SP ED	0	0	43,582	1.0	44,018	1.0	68,499	2.0	73,048	2.0	75,655	2.0
			1161	PUB HLTH TRN ASSIST	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	552	0.0	324	0.0	0	0.0	782	0.0	274	0.0
			4001	TEXTBOOKS	0	0	35	0.0	0	0.0	0	0.0	257	0.0	230	0.0
			4002	GEN OFFICE SUPPLIES	0	0	12	0.0	11	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,485	0.0	0	0.0	0	0.0	0	0.0
			FORESTVILLE ES-CATEGORY B-SE Total		0	0	234,880	5.0	252,498	5.0	205,890	4.0	220,773	4.0	232,944	4.0
		295500	FORESTVILLE ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	73,209	1.0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0
			FORESTVILLE ES-LIBRARY SERVICES Total		0	0	73,209	1.0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0
		295600	FORESTVILLE ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,589	0.0	2,616	0.0	2,642	0.0
			FORESTVILLE ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,589	0.0	2,616	0.0	2,642	0.0
		295700	FORESTVILLE ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	149,066	4.0	139,682	3.5	148,489	4.0	171,677	4.0	177,550	4.0
			1500	OVERTIME	0	0	3,828	0.0	796	0.0	1,155	0.0	468	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	2,149	0.0	2,025	0.0	2,308	0.0	1,095	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	-1,796	0.0	222	0.0	57	0.0	616	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	97	0.0	284	0.0	-7,856	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	55	0.0	27	0.0	113	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	50	0.0	289	0.0	173	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,882	0.0	4,837	0.0	7,703	0.0	17,869	0.0	9,987	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	380	0.0	53	0.0	0	0.0
			4020	TOOLS	0	0	45	0.0	257	0.0	3	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,014	0.0	2,669	0.0	2,577	0.0	0	0.0	0	0.0
			FORESTVILLE ES-CUSTODIAL SERVICES Total		0	0	164,293	4.0	150,902	3.5	163,244	4.0	183,923	4.0	189,195	4.0
		295802	FORESTVILLE INTERV SVC IDEA YR3													
			1106	TCHR READING	0	0	5,924	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	219	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	280	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	585	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FORESTVILLE INTERV SVC IDEA YR3 Total		0	0	7,663	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		295854	FORESTVILLE ES- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	76,258	1.0	84,060	1.0	88,653	1.0	94,552	1.0	79,586	1.0
			3500	VRS RETIREMENT	0	0	10,722	0.0	12,323	0.0	14,468	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,271	0.0	4,707	0.0	5,532	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	808	0.0	933	0.0	1,090	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,749	0.0	6,341	0.0	6,688	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3540	STATE LIFE INSURANCE	0	0	664	0.0	799	0.0	842	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				FORESTVILLE ES- CAT A (IDEA) YR 3 Total	0	0	104,203	1.0	115,229	1.0	123,634	1.0	94,552	1.0	79,586	1.0
				FORESTVILLE ELEMENTARY Total	560	580	3,442,308	52.2	3,582,012	51.2	3,767,304	50.0	3,629,927	50.0	4,176,828	57.6
	0297			GREAT FALLS ELEMENTARY												
		MEM		GREAT FALLS ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	499	476	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	17	30	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GREAT FALLS ELEM-MEMBERSHIP Total	516	506	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		297000		GREAT FALLS ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	81,492	1.0	127,046	1.0	130,222	1.0	134,450	1.0	138,261	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	86,099	1.0	94,865	1.0	98,193	1.0
			1200	OFFICE ASSIST ES	0	0	123,495	3.0	114,412	3.0	120,457	3.0	138,952	3.0	144,622	3.0
			1500	OVERTIME	0	0	98	0.0	783	0.0	358	0.0	1,186	0.0	425	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	709	0.0	784	0.0	862	0.0	864	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,793	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	2,351	0.0	899	0.0	0	0.0	3,433	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	7,612	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	444	0.0	0	0.0	62	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	266	0.0	0	0.0	0	0.0	503	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	87	0.0	87	0.0
				GREAT FALLS ES-ADMINISTRATION Total	0	0	327,127	5.0	357,224	5.0	337,920	5.0	379,342	5.0	383,575	5.0
		297100		GREAT FALLS ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	204,387	3.0	213,611	3.0	186,514	3.0	202,782	3.0	213,795	3.0
			1101	TCHR ES (1-6)	0	0	1,499,066	20.0	1,562,116	20.0	1,524,111	20.0	1,431,924	19.0	1,672,217	21.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	285,073	4.4	293,612	4.4	256,859	4.4	276,156	4.2	334,064	4.8
			1106	TCHR READING	0	0	95,986	1.0	98,769	1.0	60,805	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	24,641	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	95,742	1.0	144,429	1.0	126,960	1.0	136,936	1.0	88,039	1.0
			1140	INSTRUCTL ASSIST K	0	0	99,482	3.0	103,954	3.0	108,741	3.0	100,273	3.0	104,617	3.0
			1141	INSTRL ASSIST GENRL	0	0	10,954	1.0	42,218	1.0	33,370	1.0	67,512	1.0	39,576	1.0
			1144	INSTRL ASSIST SP PRG	0	0	23,447	1.0	9,009	1.0	25,921	1.0	26,180	1.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,679	0.0	2,658	0.0	1,689	0.0	1,090	0.0	0	0.0
			2000	HRLY TEACHER	0	0	97	0.0	800	0.0	0	0.0	4,145	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	211	0.0	-167	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	8,485	0.0	9,413	0.0	143	0.0	6,012	0.0	6,072	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	28	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	43,620	0.0	63,054	0.0	35,632	0.0	40,419	0.0	48,135	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,131	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	24,744	0.0	31,003	0.0	28,308	0.0	17,174	0.0	17,123	0.0
			4001	TEXTBOOKS	0	0	4,255	0.0	5,145	0.0	6,602	0.0	28,404	0.0	27,634	0.0
			4002	GEN OFFICE SUPPLIES	0	0	201	0.0	704	0.0	984	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	46,439	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,552	0.0	2,142	0.0	3,957	0.0	-797	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	116	0.0	947	0.0	27	0.0	420	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	304	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,245	0.0	1,212	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4020	TOOLS	0	0	3	0.0	0	0.0	65	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	724	0.0	977	0.0	3,123	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,609	0.0	12,038	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	241	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	105	0.0	187	0.0	240	0.0	308	0.0	0	0.0
			GREAT FALLS ES-GENERAL INSTRUCTION Total		0	0	2,405,326	34.4	2,596,846	34.4	2,475,689	34.4	2,347,387	33.2	2,622,614	35.3
		297201	GREAT FALLS ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	168	0.0	-854	0.0	2,374	0.0	-1,110	0.0	320	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	1,185	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GREAT FALLS ES-GIFTED/TALENTED Total		0	0	188	0.0	-854	0.0	3,559	0.0	-1,110	0.0	320	0.0
		297203	GREAT FALLS ES-FOREIGN LANG IMMERSION													
			4000	INSTRUCTL SUPPLIES	0	0	50	0.0	0	0.0	362	0.0	1,235	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	105	0.0	0	0.0	0	0.0	1,899	0.0	387	0.0
			GREAT FALLS ES-FOREIGN LANG IMMERSION Total		0	0	155	0.0	0	0.0	362	0.0	3,134	0.0	887	0.0
		297211	GREAT FALLS ES-G/T CENTER													
			4000	INSTRUCTL SUPPLIES	0	0	3,519	0.0	4,434	0.0	-188	0.0	6,991	0.0	4,713	0.0
			4001	TEXTBOOKS	0	0	3,242	0.0	4,421	0.0	6,852	0.0	6,159	0.0	5,531	0.0
			4002	GEN OFFICE SUPPLIES	0	0	336	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	61	0.0	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	0	0.0	12,245	0.0	0	0.0
			GREAT FALLS ES-G/T CENTER Total		0	0	7,304	0.0	8,855	0.0	6,665	0.0	25,395	0.0	10,244	0.0
		297217	GREAT FALLS ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	0	0.0	5,404	0.0	1,303	0.0	871	0.0	1,013	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	271	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	2,144	0.0	0	0.0	2,998	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	3,544	0.0	1,764	0.0	0	0.0	588	0.0	631	0.0
			GREAT FALLS ES-SB STAFF DEVELOPMENT Total		0	0	3,544	0.0	9,312	0.0	1,574	0.0	4,457	0.0	1,644	0.0
		297251	GREAT FALLS ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	51,627	0.5	34,975	0.5	66,453	0.5	71,408	0.5	35,895	0.5
			GREAT FALLS ES-TECHNOLOGY Total		0	0	51,627	0.5	34,975	0.5	66,453	0.5	71,408	0.5	35,895	0.5
		297307	GREAT FALLS ES-PRESCHOOL													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GREAT FALLS ES-PRESCHOOL Total		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		297350	GREAT FALLS ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	117,052	2.0	171,328	2.0	239,170	3.0	160,941	2.0	182,554	2.0
			1142	INSTRL ASSIST SP ED	0	0	41,419	2.0	21,600	2.0	43,110	2.0	31,147	2.0	55,485	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,843	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	601	0.0	807	0.0
			4000	INSTRUCTL SUPPLIES	0	0	340	0.0	309	0.0	-24	0.0	1,261	0.0	345	0.0
			4001	TEXTBOOKS	0	0	135	0.0	34	0.0	24	0.0	316	0.0	290	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
			4021	MAINTENANCE SUPPS	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GREAT FALLS ES-CATEGORY A-SE Total		0	0	158,952	4.0	193,271	4.0	282,280	5.0	201,109	4.0	241,123	4.0
		297351	GREAT FALLS ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	117,909	2.0	117,062	2.0	73,952	1.0	22,722	1.0	221,350	3.0
			1142	INSTRL ASSIST SP ED	0	0	56,573	2.0	59,297	2.0	80,358	2.0	90,119	1.0	52,138	2.0
			1161	PUB HLTH TRN ASSIST	0	0	23,009	0.0	24,790	1.0	0	0.0	27,101	1.0	29,231	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	9,309	1.0	25,234	1.0
			4000	INSTRUCTL SUPPLIES	0	0	494	0.0	-27	0.0	-18	0.0	1,504	0.0	496	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4001	TEXTBOOKS	0	0	27	0.0	27	0.0	18	0.0	408	0.0	417	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			GREAT FALLS ES-CATEGORY B-SE Total		0	0	198,012	4.0	201,210	5.0	154,310	3.0	151,164	4.0	329,556	7.0
		297500	GREAT FALLS ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	57,158	1.0	61,330	1.0	64,651	1.0	68,825	1.0	73,159	1.0
			GREAT FALLS ES-LIBRARY SERVICES Total		0	0	57,158	1.0	61,330	1.0	64,651	1.0	68,825	1.0	73,159	1.0
		297600	GREAT FALLS ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	852	0.0	4,372	0.0	2,642	0.0
			GREAT FALLS ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	852	0.0	4,372	0.0	2,642	0.0
		297700	GREAT FALLS ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	161,478	4.0	165,212	4.0	173,654	4.0	179,701	4.0	185,064	4.0
			1500	OVERTIME	0	0	2,838	0.0	3,376	0.0	3,193	0.0	-2,365	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	849	0.0	448	0.0	188	0.0	1,095	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	-4,030	0.0	-3,753	0.0	-5,057	0.0	12,759	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	-3,654	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	145	0.0	141	0.0	118	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,900	0.0	6,682	0.0	6,050	0.0	16,498	0.0	9,338	0.0
			4020	TOOLS	0	0	0	0.0	110	0.0	3	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,220	0.0	2,065	0.0	317	0.0	0	0.0	0	0.0
			GREAT FALLS ES-CUSTODIAL SERVICES Total		0	0	170,426	4.0	174,281	4.0	178,465	4.0	204,033	4.0	196,060	4.0
		297854	GREAT FALLS ES- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	96,271	1.0	100,150	1.0	7,666	0.0	0	0.0	56,621	1.0
			3500	VRS RETIREMENT	0	0	13,536	0.0	14,682	0.0	1,251	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,391	0.0	5,608	0.0	478	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,021	0.0	1,112	0.0	94	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,016	0.0	7,517	0.0	534	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	838	0.0	951	0.0	73	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	10,501	0.0	5,685	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	1,597	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	767	0.0	381	0.0	66	0.0	0	0.0	0	0.0
			GREAT FALLS ES- CAT A (IDEA) YR 3 Total		0	0	135,340	1.0	136,086	1.0	11,760	0.0	0	0.0	56,621	1.0
		297855	GREAT FALLS ES-CAT B (IDEA)													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	68,990	1.0	82,881	1.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	11,259	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,305	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	849	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,573	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	655	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	15,102	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	782	0.0	0	0.0	0	0.0
			GREAT FALLS ES-CAT B (IDEA) Total		0	0	0	0.0	0	0.0	106,516	1.0	82,881	1.0	0	0.0
			GREAT FALLS ELEMENTARY Total		516	506	3,517,725	53.9	3,775,128	54.9	3,691,054	53.9	3,542,396	52.7	3,954,338	57.8
		0302	FOREST EDGE ELEMENTARY													
			MEM	FOREST EDGE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	347	316	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	122	98	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	53	56	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FOREST EDGE ELEM-MEMBERSHIP Total		558	506	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		302000	FOREST EDGE ES-ADMINISTRATION													

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				1020	PRINCIPAL ES	0	0	122,970	1.0	127,305	1.0	130,487	1.0	134,450	1.0	138,510	1.0
				1040	ASST PRINCIPAL ES	0	0	174,304	2.0	190,983	2.0	88,448	1.0	94,865	1.0	98,193	1.0
				1200	OFFICE ASSIST ES	0	0	194,818	5.0	215,320	5.5	181,545	4.5	187,951	4.0	192,373	4.0
				1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	127	0.0	379	0.0
				1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	793	0.0	769	0.0
				2002	HRLY OFFICE ASSIST	0	0	3,888	0.0	1,174	0.0	2,560	0.0	6,513	0.0	974	0.0
				4000	INSTRUCTL SUPPLIES	0	0	0	0.0	370	0.0	0	0.0	-1,430	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
				4005	CUSTODIAL SUPPLIES	0	0	0	0.0	832	0.0	0	0.0	-3,532	0.0	0	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	80	0.0	78	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	0	0.0	279	0.0	0	0.0	0	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	0	0.0	555	0.0	3,470	0.0	2,371	0.0	0	0.0
					FOREST EDGE ES-ADMINISTRATION Total	0	0	495,981	8.0	536,958	8.5	406,509	6.5	422,339	6.0	431,425	6.0
		302100			FOREST EDGE ES-GENERAL INSTRUCTION												
				1100	TCHR KINDERGARTEN	0	0	183,162	3.0	219,538	4.0	155,605	4.0	165,090	3.0	178,561	3.0
				1101	TCHR ES (1-6)	0	0	1,228,723	22.5	1,358,349	22.0	1,237,118	19.0	912,108	16.0	1,067,619	17.0
				1102	TCHR ES - PE/MUSIC/ART	0	0	327,499	5.8	290,554	6.2	317,091	5.2	294,842	4.4	311,712	4.4
				1106	TCHR READING	0	0	0	1.0	0	1.0	62,501	1.0	67,875	1.0	73,835	1.0
				1118	TCHR INSTRL SUPPORT	0	0	116,888	0.0	138,775	0.0	16,834	0.0	23,704	0.0	0	0.0
				1120	SCHOOL COUNS SVS ES	0	0	58,632	1.5	108,701	1.5	109,558	1.5	115,403	1.5	57,142	1.0
				1140	INSTRUCTL ASSIST K	0	0	90,262	3.0	116,472	4.0	91,907	4.0	90,802	3.0	97,835	3.0
				1141	INSTRL ASSIST GENRL	0	0	65,513	2.0	95,494	2.0	23,042	1.0	9,926	1.0	25,846	1.0
				1522	BUS DRVR - FIELD TRIP	0	0	4,301	0.0	4,421	0.0	4,585	0.0	1,249	0.0	0	0.0
				2000	HRLY TEACHER	0	0	7,314	0.0	1,362	0.0	2,730	0.0	1,607	0.0	0	0.0
				2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	583	0.0	0	0.0	0	0.0
				2007	HRLY DINING ASSIST	0	0	3,716	0.0	0	0.0	2,328	0.0	3,812	0.0	6,072	0.0
				2020	SUBS SICK/PERSNL LV	0	0	113,412	0.0	93,125	0.0	75,887	0.0	53,062	0.0	56,377	0.0
				2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,747	0.0	3,535	0.0
				4000	INSTRUCTL SUPPLIES	0	0	28,943	0.0	37,383	0.0	14,523	0.0	-2,641	0.0	15,574	0.0
				4001	TEXTBOOKS	0	0	26,887	0.0	22,635	0.0	8,558	0.0	49,860	0.0	24,836	0.0
				4002	GEN OFFICE SUPPLIES	0	0	-388	0.0	-519	0.0	596	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	185	0.0	10	0.0	4,890	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	2,656	0.0	5,728	0.0	78	0.0	-4,173	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	167	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	608	0.0	3,200	0.0	0	0.0	0	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,221	0.0	1,126	0.0
				4020	TOOLS	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	528	0.0	0	0.0	49	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	16,706	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	322	0.0	260	0.0	0	0.0
				5024	SCHL BASED PROF DEV	0	0	0	0.0	-1,193	0.0	0	0.0	0	0.0	0	0.0
				5050	UNIFORMS	0	0	0	0.0	178	0.0	0	0.0	0	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	773	0.0	1,663	0.0	237	0.0	3,258	0.0	0	0.0
					FOREST EDGE ES-GENERAL INSTRUCTION Total	0	0	2,276,542	38.8	2,495,877	40.7	2,129,021	35.7	1,790,011	29.9	1,920,070	30.4
		302201			FOREST EDGE ES-GIFTED/TALENTED												
				4000	INSTRUCTL SUPPLIES	0	0	1,139	0.0	50	0.0	75	0.0	1,027	0.0	285	0.0
				4007	ADDL EQUIP <\$5000	0	0	367	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					FOREST EDGE ES-GIFTED/TALENTED Total	0	0	1,506	0.0	50	0.0	75	0.0	1,027	0.0	285	0.0
		302206			FOREST EDGE ES-TOTAL SCH APPROACH												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		1500	OVERTIME		0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
		2011	HRLY PARENT LIAISON		0	0	12,411	0.0	11,329	0.0	11,881	0.0	16,418	0.0	0	0.0
		3020	WPFO - PERSONNEL		0	0	0	0.0	-5,312	0.0	0	0.0	0	0.0	0	0.0
			FOREST EDGE ES-TOTAL SCH APPROACH Total		0	0	12,411	0.0	6,023	0.0	11,881	0.0	16,418	0.0	0	0.0
	302211		FOREST EDGE ES-GIFTED/TALENTED CENTER													
		1101	TCHR ES (1-6)		0	0	561,007	6.0	582,051	8.0	490,204	5.0	377,769	5.0	331,971	4.0
		4000	INSTRUCTL SUPPLIES		0	0	11,531	0.0	20,515	0.0	10,897	0.0	6,602	0.0	5,248	0.0
		4001	TEXTBOOKS		0	0	9,591	0.0	13,088	0.0	4,105	0.0	7,667	0.0	6,160	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	0	0.0	65	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
			FOREST EDGE ES-GIFTED/TALENTED CENTER Total		0	0	582,129	6.0	615,655	8.0	505,337	5.0	392,038	5.0	343,379	4.0
	302217		FOREST EDGE ES-SB STAFF DEVELOPMENT													
		1522	BUS DRVR - FIELD TRIP		0	0	-773	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2030	SUBS TRAINING		0	0	7,945	0.0	10,393	0.0	6,691	0.0	4,197	0.0	1,189	0.0
		5022	PROFL DEVELOPMENT		0	0	0	0.0	744	0.0	9,363	0.0	1,925	0.0	0	0.0
		5024	SCHL BASED PROF DEV		0	0	1,515	0.0	13,321	0.0	349	0.0	2,634	0.0	687	0.0
		5535	OTHER PROFESSL SVCS		0	0	0	0.0	0	0.0	636	0.0	910	0.0	0	0.0
			FOREST EDGE ES-SB STAFF DEVELOPMENT Total		0	0	8,688	0.0	24,458	0.0	17,040	0.0	9,667	0.0	1,876	0.0
	302251		FOREST EDGE ES-TECHNOLOGY													
		1087	TECH SPECIALIST		0	0	99,367	1.0	76,616	1.0	79,340	1.0	72,732	1.0	36,862	0.5
			FOREST EDGE ES-TECHNOLOGY Total		0	0	99,367	1.0	76,616	1.0	79,340	1.0	72,732	1.0	36,862	0.5
	302307		FOREST EDGE ES-PRESCHOOL													
		1105	TCHR SPECIAL ED		0	0	234,510	4.0	116,940	2.0	111,475	2.0	125,576	2.0	135,703	2.0
		1142	INSTRL ASSIST SP ED		0	0	103,660	3.0	77,772	1.0	80,242	1.0	66,398	2.0	68,796	2.0
		4000	INSTRUCTL SUPPLIES		0	0	4,384	0.0	2,192	0.0	6,304	0.0	2,929	0.0	2,411	0.0
		4002	GEN OFFICE SUPPLIES		0	0	86	0.0	486	0.0	9	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	1,864	0.0	79	0.0	0	0.0	-79	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	845	0.0	15	0.0	0	0.0	0	0.0	0	0.0
			FOREST EDGE ES-PRESCHOOL Total		0	0	345,523	7.0	197,485	3.0	198,030	3.0	194,824	4.0	206,910	4.0
	302315		FOREST EDGE ES-PS AUTISM CLASS													
		1105	TCHR SPECIAL ED		0	0	70,993	1.0	104,001	2.0	79,713	1.0	89,474	1.0	95,736	1.0
		1142	INSTRL ASSIST SP ED		0	0	63,658	2.0	104,925	4.0	70,229	2.0	74,591	2.0	77,907	2.0
		2005	HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	654	0.0	1,668	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	1,332	0.0	537	0.0	4,150	0.0	1,376	0.0	1,272	0.0
		4002	GEN OFFICE SUPPLIES		0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	5	0.0	0	0.0	16	0.0	504	0.0	0	0.0
			FOREST EDGE ES-PS AUTISM CLASS Total		0	0	136,024	3.0	209,463	6.0	154,761	3.0	167,613	3.0	174,915	3.0
	302350		FOREST EDGE ES-CATEGORY A-SE													
		1105	TCHR SPECIAL ED		0	0	260,392	4.0	259,779	4.0	277,909	4.0	274,108	4.0	313,144	4.0
		1142	INSTRL ASSIST SP ED		0	0	144,132	4.0	136,339	4.0	100,749	3.0	105,546	3.0	99,071	3.0
		2000	HRLY TEACHER		0	0	0	0.0	8,000	0.0	744	0.0	1,678	0.0	1,140	0.0
		2021	SUBS OFFICL/VAC LV		0	0	0	0.0	0	0.0	1,146	0.0	970	0.0	952	0.0
		4000	INSTRUCTL SUPPLIES		0	0	8,882	0.0	4,075	0.0	5,529	0.0	-1,720	0.0	366	0.0
		4001	TEXTBOOKS		0	0	40	0.0	42	0.0	34	0.0	369	0.0	308	0.0
		4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
			FOREST EDGE ES-CATEGORY A-SE Total		0	0	413,447	8.0	408,235	8.0	386,111	7.0	380,951	7.0	416,031	7.0
	302351		FOREST EDGE ES-CATEGORY B-SE													
		1105	TCHR SPECIAL ED		0	0	164,368	3.0	170,815	3.0	113,115	2.0	134,304	2.0	144,924	2.0
		1142	INSTRL ASSIST SP ED		0	0	56,801	2.0	72,233	2.0	59,480	2.0	90,644	3.0	99,619	3.0
		1161	PUB HLTH TRN ASSIST		0	0	24,541	1.0	18,018	1.0	29,341	1.0	30,944	1.0	32,881	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	47	0.0	-48	0.0	-36	0.0	2,449	0.0	548	0.0
			4001	TEXTBOOKS	0	0	50	0.0	48	0.0	36	0.0	381	0.0	461	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	53	0.0	-53	0.0	0	0.0
			FOREST EDGE ES-CATEGORY B-SE Total		0	0	245,806	6.0	261,066	6.0	202,024	5.0	258,669	6.0	278,433	6.0
		302500	FOREST EDGE ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	88,390	1.0	93,409	1.0	69,240	1.0	95,671	1.0	99,305	1.0
			FOREST EDGE ES-LIBRARY SERVICES Total		0	0	88,390	1.0	93,409	1.0	69,240	1.0	95,671	1.0	99,305	1.0
		302600	FOREST EDGE ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,126	0.0	2,226	0.0	2,616	0.0	2,642	0.0
			6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0
			FOREST EDGE ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,126	0.0	2,226	0.0	2,841	0.0	2,642	0.0
		302700	FOREST EDGE ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	186,702	5.0	160,826	5.0	178,073	5.0	170,712	4.5	194,842	4.5
			1500	OVERTIME	0	0	4,883	0.0	4,362	0.0	4,111	0.0	306	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	1,425	0.0	5,853	0.0	1,055	0.0	1,232	0.0	1,244	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	1,906	0.0	12,207	0.0	-6,964	0.0	0	0.0
			3000	COMMUNITY USE	0	0	3,795	0.0	3,076	0.0	757	0.0	11,437	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-16,097	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	132	0.0	43	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	173	0.0	173	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,284	0.0	7,294	0.0	14,058	0.0	32,008	0.0	10,215	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,733	0.0	4,553	0.0	940	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	770	0.0	0	0.0
			FOREST EDGE ES-CUSTODIAL SERVICES Total		0	0	202,995	5.0	188,180	5.0	211,374	5.0	193,403	4.5	206,923	4.5
		302855	FOREST EDGE ES-CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	93,484	1.0	67,416	1.0	71,756	1.0	76,498	1.0	64,310	1.0
			3500	VRS RETIREMENT	0	0	13,144	0.0	9,883	0.0	11,711	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,235	0.0	3,775	0.0	4,478	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	991	0.0	748	0.0	883	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,932	0.0	5,157	0.0	5,489	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	814	0.0	640	0.0	682	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	10,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FOREST EDGE ES-CAT B (IDEA) YR3 Total		0	0	132,194	1.0	87,621	1.0	94,998	1.0	76,498	1.0	64,310	1.0
			FOREST EDGE ELEMENTARY Total		558	506	5,043,567	84.8	5,203,221	88.2	4,467,965	73.2	4,074,703	68.4	4,183,366	67.4
	0304	ARMSTRONG ELEMENTARY														
		MEM	ARMSTRONG ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	373	352	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	75	71	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			ARMSTRONG ELEM-MEMBERSHIP Total		448	423	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		304000	ARMSTRONG ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	138,564	1.0	140,521	1.0	142,863	1.0	147,003	1.0	149,702	1.0
			1040	ASST PRINCIPAL ES	0	0	87,804	1.0	91,343	1.0	94,083	1.0	114,463	1.0	119,812	1.0
			1200	OFFICE ASSIST ES	0	0	154,792	4.0	146,080	3.5	133,126	3.5	141,986	3.0	145,936	3.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,109	0.0	396	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	829	0.0	803	0.0
			2000	HRLY TEACHER	0	0	7,185	0.0	2,525	0.0	309	0.0	-346	0.0	0	0.0

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			2002	HRLY OFFICE ASSIST		0	0	225	0.0	0	0.0	0	0.0	1,859	0.0	974	0.0
			3000	COMMUNITY USE		0	0	0	0.0	0	0.0	0	0.0	329	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	1,449	0.0	0	0.0	244	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	38	0.0	150	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES		0	0	48	0.0	0	0.0	32	0.0	-79	0.0	0	0.0
			4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	84	0.0	81	0.0
			4021	MAINTENANCE SUPPS		0	0	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0
				ARMSTRONG ES-ADMINISTRATION Total		0	0	390,067	6.0	380,469	5.5	370,740	5.5	408,387	5.0	417,854	5.0
		304100		ARMSTRONG ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN		0	0	140,055	2.0	149,065	2.0	155,076	2.0	178,153	2.0	183,520	2.0
			1101	TCHR ES (1-6)		0	0	1,130,316	17.0	1,037,510	15.0	1,195,583	16.0	1,096,630	16.0	1,265,056	16.5
			1102	TCHR ES - PE/MUSIC/ART		0	0	205,595	4.6	210,228	4.2	228,925	4.0	222,160	4.0	309,662	4.0
			1106	TCHR READING		0	0	94,218	1.0	95,160	1.0	97,418	1.0	98,357	1.0	99,304	1.0
			1118	TCHR INSTRL SUPPORT		0	0	32,626	0.0	0	0.0	11,399	0.0	90,505	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES		0	0	87,603	1.0	93,933	1.0	78,360	1.0	84,241	1.0	89,926	1.0
			1140	INSTRUCTL ASSIST K		0	0	77,776	2.0	80,886	2.0	81,709	2.0	81,928	2.0	84,070	2.0
			1141	INSTRL ASSIST GENRL		0	0	0	1.0	0	1.0	0	1.0	0	1.0	28,289	1.0
			1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP		0	0	3,917	0.0	4,881	0.0	3,773	0.0	821	0.0	0	0.0
			2000	HRLY TEACHER		0	0	5,733	0.0	1,335	0.0	1,171	0.0	-3,918	0.0	0	0.0
			2002	HRLY OFFICE ASSIST		0	0	45	0.0	0	0.0	0	0.0	-45	0.0	0	0.0
			2007	HRLY DINING ASSIST		0	0	7,994	0.0	8,615	0.0	8,761	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV		0	0	72,941	0.0	62,364	0.0	67,767	0.0	52,680	0.0	54,443	0.0
			2022	SUBS STUDENT ACTIVS		0	0	0	0.0	207	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	650	0.0	3,535	0.0
			3000	COMMUNITY USE		0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	35,497	0.0	28,906	0.0	24,175	0.0	23,563	0.0	16,036	0.0
			4001	TEXTBOOKS		0	0	15,266	0.0	15,025	0.0	8,554	0.0	6,542	0.0	25,884	0.0
			4002	GEN OFFICE SUPPLIES		0	0	249	0.0	295	0.0	366	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES		0	0	1,802	0.0	1,055	0.0	653	0.0	-1,618	0.0	0	0.0
			4007	ADDL EQUIP <\$5000		0	0	1,665	0.0	28	0.0	37	0.0	90	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES		0	0	434	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,059	0.0	1,014	0.0
			4021	MAINTENANCE SUPPS		0	0	673	0.0	625	0.0	655	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP		0	0	1,000	0.0	0	0.0	0	0.0	9,146	0.0	0	0.0
			6580	FACILITY MODIFICATN		0	0	1,150	0.0	60	0.0	659	0.0	2,602	0.0	0	0.0
				ARMSTRONG ES-GENERAL INSTRUCTION Total		0	0	1,916,555	28.6	1,790,177	26.2	1,965,058	27.0	1,949,556	27.0	2,166,812	27.5
		304201		ARMSTRONG ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES		0	0	1,259	0.0	1,134	0.0	184	0.0	422	0.0	298	0.0
			4002	GEN OFFICE SUPPLIES		0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS		0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ARMSTRONG ES-GIFTED/TALENTED Total		0	0	1,278	0.0	1,134	0.0	184	0.0	422	0.0	298	0.0
		304211		ARMSTRONG ES-G/T CENTER													
			4000	INSTRUCTL SUPPLIES		0	0	2,745	0.0	2,317	0.0	2,160	0.0	4,459	0.0	1,821	0.0
			4001	TEXTBOOKS		0	0	738	0.0	2,025	0.0	259	0.0	2,262	0.0	2,137	0.0
			4002	GEN OFFICE SUPPLIES		0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES		0	0	13	0.0	53	0.0	0	0.0	-66	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS		0	0	244	0.0	15	0.0	0	0.0	0	0.0	0	0.0
				ARMSTRONG ES-G/T CENTER Total		0	0	3,741	0.0	4,518	0.0	2,419	0.0	6,655	0.0	3,958	0.0
		304217		ARMSTRONG ES-SB STAFF DEVELOPMENT													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2030	SUBS TRAINING	0	0	746	0.0	1,100	0.0	2,274	0.0	1,059	0.0	1,057	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	263	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	18,915	0.0	2,548	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,696	0.0	415	0.0	30	0.0	649	0.0	645	0.0
				ARMSTRONG ES-SB STAFF DEVELOPMENT Total	0	0	2,441	0.0	1,515	0.0	21,482	0.0	4,256	0.0	1,702	0.0
		304224		ARMSTRONG ES-SCHOOL IMPROVEMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,450	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,291	0.0	0	0.0
				ARMSTRONG ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	9,741	0.0	0	0.0
		304251		ARMSTRONG ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	34,334	0.5	55,669	0.5	79,340	0.5	85,058	0.5	49,875	0.5
				ARMSTRONG ES-TECHNOLOGY Total	0	0	34,334	0.5	55,669	0.5	79,340	0.5	85,058	0.5	49,875	0.5
		304328		ARMSTRONG ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-55	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	4,511	0.0	4,041	0.0	0	0.0	0	0.0
				ARMSTRONG ES-PTA PTO BOOSTER Total	0	0	0	0.0	4,511	0.0	4,041	0.0	-55	0.0	0	0.0
		304350		ARMSTRONG ES-CATEGORY A-SE												
			1043	ASST PRINCIPAL SP ED	0	0	95,480	1.0	98,846	1.0	88,669	1.0	116,763	1.0	117,931	1.0
			1105	TCHR SPECIAL ED	0	0	500,604	8.0	600,049	7.0	626,362	7.0	683,926	9.0	682,502	8.0
			1142	INSTRL ASSIST SP ED	0	0	71,947	3.0	80,385	3.0	85,936	2.0	151,898	5.0	133,392	4.0
			1203	OFFICE ASSIST SP ED	0	0	42,649	1.0	44,582	1.0	46,144	1.0	48,929	1.0	50,776	1.0
			2000	HRLY TEACHER	0	0	573	0.0	1,742	0.0	4,005	0.0	3,450	0.0	1,140	0.0
			2008	HRLY PROFESSIONAL	0	0	4,916	0.0	0	0.0	2,317	0.0	5,209	0.0	5,385	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,420	0.0	455	0.0	1,805	0.0	1,293	0.0	1,297	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,626	0.0	4,922	0.0	2,317	0.0	2,015	0.0	2,398	0.0
			4001	TEXTBOOKS	0	0	117	0.0	119	0.0	160	0.0	2,598	0.0	2,016	0.0
			4002	GEN OFFICE SUPPLIES	0	0	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	260	0.0	0	0.0	0	0.0	-1,201	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	2,363	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	588	0.0	633	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	43	0.0	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	845	0.0	0	0.0	0	0.0
				ARMSTRONG ES-CATEGORY A-SE Total	0	0	721,698	13.0	831,689	12.0	859,192	11.0	1,015,405	16.0	999,201	14.0
		304351		ARMSTRONG ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	441,928	8.0	435,808	8.0	387,160	6.0	382,134	5.0	408,048	5.0
			1142	INSTRL ASSIST SP ED	0	0	217,476	8.0	196,560	9.0	169,578	6.0	225,780	6.0	153,072	5.0
			1161	PUB HLTH TRN ASSIST	0	0	44,839	2.0	61,251	2.0	62,726	2.0	35,881	1.0	65,404	2.0
			1500	OVERTIME	0	0	58	0.0	0	0.0	0	0.0	-175	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	207	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,306	0.0	2,486	0.0	1,485	0.0	2,336	0.0	1,012	0.0
			4001	TEXTBOOKS	0	0	116	0.0	121	0.0	91	0.0	869	0.0	851	0.0
				ARMSTRONG ES-CATEGORY B-SE Total	0	0	706,839	18.0	696,227	19.0	621,040	14.0	647,032	12.0	628,387	12.0
		304500		ARMSTRONG ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	79,123	1.0	87,435	1.0	90,370	1.0	95,670	1.0	100,267	1.0
				ARMSTRONG ES-LIBRARY SERVICES Total	0	0	79,123	1.0	87,435	1.0	90,370	1.0	95,670	1.0	100,267	1.0
		304600		ARMSTRONG ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				ARMSTRONG ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		304700		ARMSTRONG ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	164,905	4.0	173,841	4.0	158,881	3.5	168,656	4.0	172,129	3.5
			1500	OVERTIME	0	0	3,824	0.0	2,985	0.0	2,575	0.0	-396	0.0	484	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1501	OVERBASE SALARIES	0	0	1,951	0.0	1,506	0.0	254	0.0	958	0.0	968	0.0
			3000	COMMUNITY USE	0	0	-2,460	0.0	5,332	0.0	-1,739	0.0	3,560	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	33	0.0	328	0.0	38	0.0	-5,557	0.0	0	0.0
			4001	TEXTBOOKS	0	0	0	0.0	228	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	50	0.0	17	0.0	8	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	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	5,273	0.0	8,002	0.0	7,762	0.0	15,166	0.0	8,207	0.0
			4021	MAINTENANCE SUPPS	0	0	3,672	0.0	84	0.0	505	0.0	0	0.0	0	0.0
				ARMSTRONG ES-CUSTODIAL SERVICES Total	0	0	177,284	4.0	192,322	4.0	168,284	3.5	182,386	4.0	181,788	3.5
		304854		ARMSTRONG ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	66,081	1.0	65,291	1.0	69,092	1.0	75,213	1.0	64,656	1.0
			1142	INSTRL ASSIST SP ED	0	0	16,840	1.0	21,024	1.0	22,900	1.0	24,208	1.0	22,500	1.0
			3500	VRS RETIREMENT	0	0	11,659	0.0	12,738	0.0	15,036	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,644	0.0	4,866	0.0	5,749	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	879	0.0	965	0.0	1,133	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,181	0.0	6,129	0.0	6,558	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	722	0.0	826	0.0	875	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	3,777	0.0	19,853	0.0	20,012	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	582	0.0	1,299	0.0	1,356	0.0	0	0.0	0	0.0
				ARMSTRONG ES-CAT A (IDEA) YR3 Total	0	0	118,173	2.0	132,989	2.0	142,711	2.0	99,421	2.0	87,156	2.0
				ARMSTRONG ELEMENTARY Total	448	423	4,154,099	73.1	4,181,245	70.2	4,327,451	64.5	4,506,550	67.5	4,639,940	65.5
	0305			ALDRIN ELEMENTARY												
		MEM		ALDRIN ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	625	579	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	98	98	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ALDRIN ELEM-MEMBERSHIP Total	723	677	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		305000		ALDRIN ES -ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	125,788	1.0	130,222	1.0	131,705	1.0	139,882	1.0	143,847	1.0
			1040	ASST PRINCIPAL ES	0	0	225,318	2.0	232,706	1.0	232,707	1.0	240,036	2.0	242,436	2.0
			1200	OFFICE ASSIST ES	0	0	203,176	5.0	211,106	4.5	217,259	4.5	172,289	3.5	179,625	3.5
			1500	OVERTIME	0	0	22	0.0	0	0.0	927	0.0	4,614	0.0	626	0.0
			1501	OVERBASE SALARIES	0	0	45	0.0	0	0.0	1,053	0.0	1,246	0.0	1,270	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,038	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	487	0.0	0	0.0	0	0.0	3,239	0.0	974	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	-2,200	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	185	0.0	4,085	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	498	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	126	0.0	128	0.0
				ALDRIN ES -ADMINISTRATION Total	0	0	554,836	8.0	574,034	6.5	584,332	6.5	562,478	6.5	569,106	6.5
		305100		ALDRIN ES -GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	296,009	5.0	292,276	4.0	315,230	4.0	332,705	4.0	352,426	4.0
			1101	TCHR ES (1-6)	0	0	1,650,223	25.5	1,884,560	23.5	1,830,572	23.5	1,820,558	23.5	1,954,897	24.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	421,754	6.4	394,888	5.8	397,701	5.8	374,010	5.6	414,705	5.6
			1106	TCHR READING	0	0	78,233	1.0	72,270	1.0	93,880	1.0	98,525	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT	0	0	56,690	0.0	29,564	0.0	48,644	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	93,857	1.5	105,624	1.5	112,112	1.5	120,788	1.5	123,310	1.5
			1140	INSTRUCTL ASSIST K	0	0	115,998	5.0	119,251	4.0	124,191	4.0	128,156	4.0	132,717	4.0
			1141	INSTRL ASSIST GENRL	0	0	79,673	2.0	87,130	2.0	107,551	2.0	57,081	2.0	59,904	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			1522	BUS DRVR - FIELD TRIP	0	0	2,388	0.0	4,727	0.0	5,334	0.0	-765	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,364	0.0	19,338	0.0	4,977	0.0	-12,151	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	132	0.0	0	0.0	-274	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	4,883	0.0	10,274	0.0	10,955	0.0	7,213	0.0	7,285	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	1,149	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	83,738	0.0	67,433	0.0	52,089	0.0	72,889	0.0	77,951	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	31,495	0.0	29,446	0.0	27,493	0.0	-13,603	0.0	23,918	0.0
			4001	TEXTBOOKS	0	0	20,607	0.0	32,882	0.0	7,824	0.0	41,306	0.0	40,046	0.0
			4002	GEN OFFICE SUPPLIES	0	0	629	0.0	728	0.0	406	0.0	17	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	256	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	29	0.0	1,839	0.0	214	0.0	-3,279	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	167	0.0	207	0.0	469	0.0	1,560	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,253	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,622	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	58	0.0	812	0.0	86	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	23,874	0.0	6,390	0.0	22,699	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	355	0.0	349	0.0	6,151	0.0	20	0.0	0	0.0
				ALDRIN ES -GENERAL INSTRUCTION Total	0	0	2,966,277	46.4	3,160,422	41.8	3,169,828	41.8	3,084,017	41.6	3,296,115	42.1
		305201		ALDRIN ES-GIFTED/TALENTE												
			4000	INSTRUCTL SUPPLIES	0	0	3,220	0.0	639	0.0	2,060	0.0	467	0.0	471	0.0
			4002	GEN OFFICE SUPPLIES	0	0	126	0.0	0	0.0	24	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	67	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ALDRIN ES-GIFTED/TALENTE	0	0	6,983	0.0	639	0.0	2,084	0.0	467	0.0	471	0.0
		305206		ALDRIN ES -TSA												
			2011	HRLY PARENT LIAISON	0	0	7,357	0.0	7,710	0.0	6,496	0.0	7,348	0.0	0	0.0
				ALDRIN ES -TSA Total	0	0	7,357	0.0	7,710	0.0	6,496	0.0	7,348	0.0	0	0.0
		305211		ALDRIN ES-GIFTED/TALENTE												
			4000	INSTRUCTL SUPPLIES	0	0	5,825	0.0	2,124	0.0	2,336	0.0	8,193	0.0	3,321	0.0
			4001	TEXTBOOKS	0	0	510	0.0	328	0.0	265	0.0	5,028	0.0	3,897	0.0
			4002	GEN OFFICE SUPPLIES	0	0	27	0.0	35	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	143	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,775	0.0	0	0.0	0	0.0	0	0.0
				ALDRIN ES-GIFTED/TALENTE	0	0	6,362	0.0	4,405	0.0	2,601	0.0	13,221	0.0	7,218	0.0
		305217		ALDRIN ES -SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	4,011	0.0	1,672	0.0	4,990	0.0	1,359	0.0	1,387	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	209	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	182	0.0	0	0.0	-182	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	12,868	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	3,794	0.0	1,100	0.0	893	0.0	1,459	0.0	751	0.0
				ALDRIN ES -SB STAFF DEVELOPMENT Total	0	0	7,804	0.0	2,967	0.0	5,882	0.0	16,014	0.0	2,138	0.0
		305224		ALDRIN ES-SCHOOL IMPROVEMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
				ALDRIN ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
		305251		ALDRIN ES -TECHNOLOGY												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1087	TECH SPECIALIST	0	0	96,812	1.0	95,799	1.0	100,361	1.0	105,755	1.0	106,813	1.0
			ALDRIN ES -TECHNOLOGY Total		0	0	96,812	1.0	95,799	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		305307	ALDRIN ES-PRESCHOOL													
			1105	TCHR SPECIAL ED	0	0	116,761	2.0	99,372	2.0	113,259	2.0	155,828	2.0	161,470	2.0
			1142	INSTR ASSIST SP ED	0	0	85,764	2.0	77,386	2.0	46,391	2.0	48,416	2.0	52,646	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	19,065	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,430	0.0	1,823	0.0	1,525	0.0	6,465	0.0	2,623	0.0
			4001	TEXTBOOKS	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	43	0.0	181	0.0	123	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	10	0.0	16	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	74	0.0	185	0.0	780	0.0	-1,089	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	130	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	510	0.0	0	0.0	0	0.0
			ALDRIN ES-PRESCHOOL Total		0	0	205,506	4.0	179,143	4.0	181,667	4.0	209,621	4.0	216,739	4.0
		305315	ALDRIN ES-PS AUTISM CLASS													
			1105	TCHR SPECIAL ED	0	0	167,857	3.0	184,506	3.0	163,019	3.0	203,909	3.0	223,878	3.0
			1142	INSTR ASSIST SP ED	0	0	141,982	6.0	158,430	6.0	193,176	6.0	181,153	6.0	194,667	6.0
			1500	OVERTIME	0	0	0	0.0	29	0.0	0	0.0	-29	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,336	0.0	861	0.0	757	0.0	0	0.0	0	0.0
			2005	HRLY INSTR ASSIST	0	0	6,116	0.0	589	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,983	0.0	4,720	0.0	2,589	0.0	8,125	0.0	3,605	0.0
			4001	TEXTBOOKS	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	247	0.0	81	0.0	57	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	185	0.0	1,077	0.0	1,733	0.0	-3,037	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	521	0.0	217	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	5	0.0	502	0.0	343	0.0	0	0.0	0	0.0
			ALDRIN ES-PS AUTISM CLASS Total		0	0	327,101	9.0	351,345	9.0	361,891	9.0	390,121	9.0	422,150	9.0
		305328	ALDRIN ES -PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,309	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	14,666	0.0	19,146	0.0	13,288	0.0	0	0.0
			ALDRIN ES -PTA PTO BOOSTER Total		0	0	0	0.0	14,666	0.0	19,146	0.0	11,978	0.0	0	0.0
		305350	ALDRIN ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	271,885	4.0	251,046	4.0	197,387	3.0	215,622	3.0	214,386	3.0
			1142	INSTR ASSIST SP ED	0	0	84,787	3.0	93,574	3.0	120,433	3.0	119,758	3.0	127,203	3.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	81	0.0	0	0.0	0	0.0	7,378	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	7,918	0.0	2,825	0.0	3,815	0.0	1,415	0.0	1,488	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,566	0.0	3,607	0.0	2,688	0.0	-4,828	0.0	482	0.0
			4001	TEXTBOOKS	0	0	44	0.0	46	0.0	41	0.0	441	0.0	405	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	630	0.0	-630	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	38	0.0	0	0.0	1,050	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	172	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,485	0.0	0	0.0	0	0.0	0	0.0
			ALDRIN ES-CATEGORY A-SE Total		0	0	366,281	7.0	353,583	7.0	325,242	6.0	339,155	6.0	346,439	6.0
		305351	ALDRIN ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	221,598	5.0	329,600	5.0	411,586	5.0	393,509	6.0	423,507	6.0
			1142	INSTR ASSIST SP ED	0	0	118,859	3.0	131,282	3.0	161,722	5.0	152,514	5.0	150,298	5.0
			1161	PUB HLTH TRN ASSIST	0	0	22,434	1.0	24,525	1.0	5,243	1.0	24,572	2.0	57,520	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	19,970	1.0	22,550	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	52	0.0	-52	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,271	0.0	0	0.0

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			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	2,496	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	123	0.0	779	0.0	1,809	0.0	4,515	0.0	1,191	0.0
			4001	TEXTBOOKS	0	0	63	0.0	66	0.0	80	0.0	957	0.0	1,001	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	114	0.0	5	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	-16	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	15	0.0	32	0.0	690	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,840	0.0	0	0.0	0	0.0	0	0.0
				ALDRIN ES-CATEGORY B-SE Total	0	0	363,077	9.0	489,237	9.0	583,156	11.0	610,930	14.0	656,068	14.0
		305500		ALDRIN ES -LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	63,114	1.0	66,427	1.0	69,139	1.0	72,945	1.0	75,631	1.0
				ALDRIN ES -LIBRARY SERVICES Total	0	0	63,114	1.0	66,427	1.0	69,139	1.0	72,945	1.0	75,631	1.0
		305600		ALDRIN ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				ALDRIN ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		305700		ALDRIN ES -CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	178,611	5.0	169,335	5.0	168,185	5.0	191,366	5.0	199,862	5.0
			1500	OVERTIME	0	0	2,750	0.0	3,488	0.0	2,251	0.0	313	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	1,290	0.0	698	0.0	792	0.0	1,369	0.0	1,383	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,474	0.0	0	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	2,475	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-3,815	0.0	-2,788	0.0	-4,366	0.0	15,233	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	51	0.0	0	0.0	16	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	17	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,573	0.0	11,766	0.0	8,113	0.0	8,260	0.0	11,646	0.0
			4020	TOOLS	0	0	45	0.0	42	0.0	78	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,355	0.0	4,478	0.0	3,365	0.0	0	0.0	0	0.0
				ALDRIN ES -CUSTODIAL SERVICES Total	0	0	193,876	5.0	187,021	5.0	178,492	5.0	216,542	5.0	213,582	5.0
		305854		ALDRIN ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	64,288	1.0	69,331	1.0	76,590	1.0	82,732	1.0	70,664	1.0
			1142	INSTRL ASSIST SP ED	0	0	27,721	1.0	29,118	1.0	24,407	1.0	26,180	1.0	22,500	1.0
			3500	VRS RETIREMENT	0	0	12,936	0.0	14,433	0.0	16,567	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,153	0.0	5,513	0.0	6,334	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	975	0.0	1,093	0.0	1,249	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,175	0.0	6,684	0.0	6,922	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	801	0.0	935	0.0	964	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,742	0.0	1,836	0.0	1,917	0.0	0	0.0	0	0.0
				ALDRIN ES-CAT A (IDEA) YR3 Total	0	0	146,654	2.0	157,213	2.0	164,802	2.0	108,912	2.0	93,164	2.0
				ALDRIN ELEMENTARY Total	723	677	5,314,606	92.4	5,647,202	86.3	5,757,712	87.3	5,753,619	90.1	6,008,276	90.6
	0307			LAKE ANNE ELEMENTARY												
		MEM		LAKE ANNE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	547	532	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	52	46	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LAKE ANNE ELEM-MEMBERSHIP Total	617	596	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		307000		LAKE ANNE ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	104,444	1.0	130,222	1.0	133,478	1.0	139,882	1.0	143,847	1.0
			1040	ASST PRINCIPAL ES	0	0	99,544	1.0	83,318	1.0	97,599	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	184,634	4.5	192,167	4.5	182,586	5.0	173,810	4.0	197,578	4.5

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			1500	OVERTIME	0	0	695	0.0	0	0.0	0	0.0	2,664	0.0	588	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,191	0.0	1,194	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	180	0.0	770	0.0	2,689	0.0	8,218	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	16,469	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	287	0.0	289	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	22	0.0	69	0.0	94	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	121	0.0	120	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,280	0.0	1,300	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	3,045	0.0	0	0.0	311	0.0	0	0.0
				LAKE ANNE ES-ADMINISTRATION Total	0	0	408,268	6.5	410,890	6.5	416,734	7.0	443,401	6.0	462,381	6.5
	307100			LAKE ANNE ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	321,145	5.0	324,796	4.0	313,228	4.0	262,410	3.0	330,737	4.0
			1101	TCHR ES (1-6)	0	0	1,650,953	27.0	1,744,535	29.5	1,871,970	29.5	1,907,510	26.5	2,051,846	26.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	327,803	5.8	356,035	6.0	383,204	6.0	348,656	5.2	396,898	5.6
			1106	TCHR READING	0	0	88,736	1.0	94,438	1.0	93,921	1.0	99,726	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT	0	0	152,449	0.0	180,403	0.0	89,220	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	87,560	1.5	99,545	1.5	147,921	1.5	145,659	1.5	123,457	1.5
			1140	INSTRUCTL ASSIST K	0	0	149,962	5.0	127,031	4.0	113,059	4.0	73,819	3.0	109,551	4.0
			1141	INSTRL ASSIST GENRL	0	0	26,654	2.0	72,016	2.0	73,758	2.0	44,018	1.0	44,458	1.0
			1144	INSTRL ASSIST SP PRG	0	0	35,370	1.0	36,868	1.0	37,691	1.0	38,831	1.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,759	0.0	6,996	0.0	7,654	0.0	2	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,270	0.0	1,328	0.0	513	0.0	-6,003	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	133	0.0	91	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	5,744	0.0	11,603	0.0	13,312	0.0	7,213	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	94,443	0.0	95,588	0.0	54,698	0.0	56,224	0.0	60,651	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,054	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	37,418	0.0	43,831	0.0	27,343	0.0	26,589	0.0	23,296	0.0
			4001	TEXTBOOKS	0	0	11,118	0.0	42,555	0.0	4,746	0.0	29,684	0.0	37,886	0.0
			4002	GEN OFFICE SUPPLIES	0	0	964	0.0	1,030	0.0	246	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	17	0.0	132	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,977	0.0	17	0.0	121	0.0	-137	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,385	0.0	242	0.0	2,934	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	632	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,342	0.0	608	0.0	521	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,396	0.0	1,385	0.0
			4019	SPECIAL FUNCTIONS	0	0	41	0.0	134	0.0	18	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	17	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,182	0.0	311	0.0	308	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	10,856	0.0	15,302	0.0	12,780	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	282	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	1,298	0.0	3,114	0.0	3,114	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	274	0.0	246	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	462	0.0	740	0.0	2,195	0.0	710	0.0	0	0.0
				LAKE ANNE ES-GENERAL INSTRUCTION Total	0	0	3,022,535	48.3	3,257,790	49.0	3,254,665	49.0	3,044,757	42.2	3,292,055	43.1
	307201			LAKE ANNE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	958	0.0	374	0.0	0	0.0	1,198	0.0	443	0.0
			4001	TEXTBOOKS	0	0	0	0.0	110	0.0	0	0.0	0	0.0	0	0.0
				LAKE ANNE ES-GIFTED/TALENTED Total	0	0	958	0.0	485	0.0	0	0.0	1,198	0.0	443	0.0
	307203			LAKE ANNE ES-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	434	0.0	1,605	0.0	1,133	0.0	2,511	0.0	500	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	778	0.0	387	0.0	
			LAKE ANNE ES-FOREIGN LANG IMMERSION Total			0	0	434	0.0	1,605	0.0	1,133	0.0	3,288	0.0	887	0.0
		307206	LAKE ANNE ES-TOTAL SCHOOL APPROACH														
			1500	OVERTIME	0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0	
			2011	HRLY PARENT LIAISON	0	0	12,010	0.0	11,971	0.0	10,750	0.0	0	0.0	0	0.0	
			3020	WPFO - PERSONNEL	0	0	0	0.0	-5,086	0.0	0	0.0	0	0.0	0	0.0	
			LAKE ANNE ES-TOTAL SCHOOL APPROACH Total			0	0	12,010	0.0	6,885	0.0	10,751	0.0	0	0.0	0	0.0
		307217	LAKE ANNE ES-SB STAFF DEVELOPMENT														
			2030	SUBS TRAINING	0	0	485	0.0	14,215	0.0	2,423	0.0	1,298	0.0	1,283	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	44	0.0	973	0.0	0	0.0	
			4019	SPECIAL FUNCTIONS	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			5022	PROFL DEVELOPMENT	0	0	176	0.0	376	0.0	0	0.0	1,168	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	3,766	0.0	3,699	0.0	487	0.0	3,726	0.0	717	0.0	
			LAKE ANNE ES-SB STAFF DEVELOPMENT Total			0	0	4,453	0.0	18,290	0.0	2,954	0.0	7,165	0.0	2,000	0.0
		307251	LAKE ANNE ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	85,875	1.0	88,941	1.0	91,165	1.0	96,751	1.0	99,740	1.0	
			LAKE ANNE ES-TECHNOLOGY Total			0	0	85,875	1.0	88,941	1.0	91,165	1.0	96,751	1.0	99,740	1.0
		307307	LAKE ANNE ES - PRESCHOOL														
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	152,769	2.0	161,691	2.0	
			1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	69,552	2.0	73,015	2.0	
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	90	0.0	-90	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,488	0.0	2,623	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,133	0.0	0	0.0	
			LAKE ANNE ES - PRESCHOOL Total			0	0	0	0.0	0	0.0	90	0.0	227,852	4.0	237,329	4.0
		307328	LAKE ANNE ES-PTA PTO BOOSTER														
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	186	0.0	0	0.0	
			2001	HRLY TECHNICAL	0	0	0	0.0	596	0.0	4,060	0.0	1,129	0.0	0	0.0	
			LAKE ANNE ES-PTA PTO BOOSTER Total			0	0	0	0.0	596	0.0	4,060	0.0	1,315	0.0	0	0.0
		307350	LAKE ANNE ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	159,470	2.0	225,528	3.0	273,860	3.0	185,313	3.0	84,754	1.0	
			1142	INSTRL ASSIST SP ED	0	0	44,145	2.0	63,796	2.0	53,680	2.0	56,087	2.0	39,256	1.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,687	0.0	854	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	988	0.0	898	0.0	
			2030	SUBS TRAINING	0	0	0	0.0	918	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,029	0.0	388	0.0	5,119	0.0	2,553	0.0	245	0.0	
			4001	TEXTBOOKS	0	0	927	0.0	-5,094	0.0	48	0.0	353	0.0	206	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0	
			LAKE ANNE ES-CATEGORY A-SE Total			0	0	205,571	4.0	285,536	5.0	332,707	5.0	246,981	5.0	126,737	2.0
		307351	LAKE ANNE ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	191,988	3.0	191,800	3.0	194,903	3.0	218,389	3.0	292,983	4.0	
			1142	INSTRL ASSIST SP ED	0	0	110,834	3.0	119,667	4.0	72,518	2.0	64,752	2.0	125,026	4.0	
			1161	PUB HLTH TRN ASSIST	0	0	25,232	1.0	26,504	1.0	27,773	1.0	24,208	1.0	26,323	1.0	
			4000	INSTRUCTL SUPPLIES	0	0	541	0.0	0	0.0	683	0.0	2,058	0.0	622	0.0	
			4001	TEXTBOOKS	0	0	756	0.0	489	0.0	0	0.0	497	0.0	523	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	11	0.0	0	0.0	0	0.0	-8	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0	
			LAKE ANNE ES-CATEGORY B-SE Total			0	0	329,362	7.0	338,460	8.0	295,877	6.0	309,895	6.0	446,167	9.0
		307500	LAKE ANNE ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	58,854	1.0	62,788	1.0	66,403	1.0	72,658	1.0	78,330	1.0	
			LAKE ANNE ES-LIBRARY SERVICES Total			0	0	58,854	1.0	62,788	1.0	66,403	1.0	72,658	1.0	78,330	1.0
		307600	LAKE ANNE ES-STUDENT ACTIVITIES														
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				LAKE ANNE ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		307700		LAKE ANNE ES-CUSTODIAL SERVICES												
				1240 CUSTODIAN	0	0	143,759	4.5	151,031	4.5	147,540	4.5	165,571	4.5	172,867	4.5
				1500 OVERTIME	0	0	1,854	0.0	2,507	0.0	3,164	0.0	-1,144	0.0	622	0.0
				1501 OVERBASE SALARIES	0	0	1,640	0.0	966	0.0	1,138	0.0	1,232	0.0	1,244	0.0
				3000 COMMUNITY USE	0	0	-3,245	0.0	-4,802	0.0	-4,067	0.0	4,925	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0	69	0.0	35	0.0	276	0.0	-11,768	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0	2,580	0.0	2,501	0.0	2,412	0.0	0	0.0	0	0.0
				4005 CUSTODIAL SUPPLIES	0	0	4,248	0.0	10,787	0.0	4,671	0.0	26,475	0.0	10,321	0.0
				4007 ADDL EQUIP <\$5000	0	0	370	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4020 TOOLS	0	0	64	0.0	57	0.0	0	0.0	0	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0	3,328	0.0	3,300	0.0	3,435	0.0	0	0.0	0	0.0
				LAKE ANNE ES-CUSTODIAL SERVICES Total	0	0	154,667	4.5	166,382	4.5	158,569	4.5	185,290	4.5	185,054	4.5
		307854		LAKE ANNE ES-CAT A (IDEA) YR3												
				1105 TCHR SPECIAL ED	0	0	69,961	1.0	77,486	1.0	81,625	1.0	87,876	1.0	74,953	1.0
				1142 INSTRL ASSIST SP ED	0	0	30,380	1.0	32,377	1.0	33,473	1.0	34,830	1.0	29,044	1.0
				3500 VRS RETIREMENT	0	0	14,108	0.0	16,106	0.0	18,784	0.0	0	0.0	0	0.0
				3501 ERFC RETIREMENT	0	0	5,619	0.0	6,152	0.0	7,182	0.0	0	0.0	0	0.0
				3504 VRS RETIREE MEDICAL	0	0	1,064	0.0	1,220	0.0	1,416	0.0	0	0.0	0	0.0
				3520 SOCIAL SECURITY	0	0	7,172	0.0	7,890	0.0	8,273	0.0	0	0.0	0	0.0
				3540 STATE LIFE INSURNCE	0	0	874	0.0	1,044	0.0	1,093	0.0	0	0.0	0	0.0
				3561 KAISER	0	0	6,111	0.0	6,193	0.0	6,242	0.0	0	0.0	0	0.0
				3562 AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
				3566 AETNA DENTAL	0	0	1,226	0.0	1,299	0.0	1,356	0.0	0	0.0	0	0.0
				LAKE ANNE ES-CAT A (IDEA) YR3 Total	0	0	151,533	2.0	165,497	2.0	176,144	2.0	122,706	2.0	103,997	2.0
				LAKE ANNE ELEMENTARY Total	617	596	4,437,084	74.3	4,806,735	77.0	4,813,842	75.5	4,765,873	71.7	5,037,762	73.1
	0320			SOUTH LAKES HIGH												
		MEM		SOUTH LAKES HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	2,209	2,235	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	286	281	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SOUTH LAKES HIGH-MEMBERSHIP Total	2,495	2,516	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		320000		SOUTH LAKES HS-ADMINISTRATION												
				1022 PRINCIPAL HS	0	0	143,249	1.0	148,299	1.0	152,006	1.0	158,897	1.0	162,091	1.0
				1042 ASST PRINCIPAL HS	0	0	438,184	4.0	449,175	4.0	451,789	4.0	471,563	4.0	483,945	4.0
				1090 TECHNICIAN	0	0	63,133	1.0	66,219	1.0	68,125	1.0	72,525	1.0	75,447	1.0
				1091 SAFETY/SECURTY SPEC	0	0	52,140	1.0	54,505	1.0	56,412	1.0	62,264	1.0	63,660	1.0
				1202 OFFICE ASSIST SEC	0	0	383,860	7.0	399,499	7.0	382,916	7.0	336,768	7.0	369,055	7.5
				1500 OVERTIME	0	0	38	0.0	0	0.0	805	0.0	9,770	0.0	5,328	0.0
				1501 OVERBASE SALARIES	0	0	76	0.0	0	0.0	1,661	0.0	4,206	0.0	10,817	0.0
				2001 HRLY TECHNICAL	0	0	0	0.0	227	0.0	10,567	0.0	0	0.0	0	0.0
				2002 HRLY OFFICE ASSIST	0	0	3,067	0.0	4,374	0.0	13,919	0.0	8,939	0.0	5,437	0.0
				2008 HRLY PROFESSIONAL	0	0	2,515	0.0	0	0.0	0	0.0	14,000	0.0	0	0.0
				2510 DEPT CHAIR STIPEND	0	0	13,225	0.0	13,361	0.0	11,000	0.0	13,361	0.0	14,301	0.0
				3000 COMMUNITY USE	0	0	8,170	0.0	5,654	0.0	3,512	0.0	3,924	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0	483	0.0	309	0.0	6,192	0.0	746	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0	46	0.0	84	0.0	465	0.0	433	0.0	490	0.0
				4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	57	0.0	0	0.0	0	0.0
				4006 POSTAL SERVICE	0	0	0	0.0	196	0.0	346	0.0	2,331	0.0	2,358	0.0
				4007 ADDL EQUIP <\$5000	0	0	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0
				4019 SPECIAL FUNCTIONS	0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	456	0.0	0	0.0	0	0.0
				5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	402	0.0	0	0.0

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				SOUTH LAKES HS-ADMINISTRATION Total	0	0	1,108,186	14.0	1,142,025	14.0	1,160,228	14.0	1,160,129	14.0	1,192,928	14.5
	320050			SOUTH LAKES HS-ACCREDITATION												
		5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SOUTH LAKES HS-ACCREDITATION Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	320100			SOUTH LAKES HS-GENERAL INSTRUCTION												
		1094		SAFETY/SECURTY ASST	0	0	100,859	3.0	105,911	3.0	140,466	3.0	122,654	3.0	126,590	3.0
		1104		TCHR HS	0	0	7,680,441	116.8	8,000,153	116.4	8,128,637	115.2	8,603,955	115.4	9,089,136	115.2
		1106		TCHR READING	0	0	82,235	1.0	88,127	1.0	91,556	1.0	95,671	1.0	99,305	1.0
		1118		TCHR INSTRL SUPPORT	0	0	91,453	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1141		INSTRL ASSIST GENRL	0	0	20,267	0.0	32,522	0.0	0	0.0	0	0.0	0	0.0
		1500		OVERTIME	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
		1522		BUS DRVR - FIELD TRIP	0	0	12,947	0.0	12,874	0.0	13,980	0.0	8,021	0.0	0	0.0
		2000		HRLY TEACHER	0	0	33,868	0.0	49,998	0.0	32,457	0.0	33,402	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	1,663	0.0	13,268	0.0	7,170	0.0	3,899	0.0	0	0.0
		2008		HRLY PROFESSIONAL	0	0	400	0.0	7,500	0.0	15,000	0.0	0	0.0	0	0.0
		2020		SUBS SICK/PERSNL LV	0	0	274,791	0.0	173,400	0.0	201,961	0.0	199,587	0.0	210,843	0.0
		2022		SUBS STUDENT ACTIVS	0	0	0	0.0	774	0.0	563	0.0	0	0.0	0	0.0
		2030		SUBS TRAINING	0	0	314	0.0	-398	0.0	0	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	110,921	0.0	164,070	0.0	103,171	0.0	131,860	0.0	98,502	0.0
		4001		TEXTBOOKS	0	0	36,883	0.0	75,957	0.0	50,182	0.0	101,553	0.0	177,278	0.0
		4002		GEN OFFICE SUPPLIES	0	0	1,025	0.0	3,491	0.0	909	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	1,883	0.0	37	0.0	0	0.0	0	0.0	0	0.0
		4004		TESTS	0	0	1,373	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	1,518	0.0	46	0.0	29	0.0	0	0.0	0	0.0
		4006		POSTAL SERVICE	0	0	470	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	22,666	0.0	25,022	0.0	422	0.0	1,768	0.0	0	0.0
		4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,596	0.0	0	0.0	1,169	0.0	0	0.0	0	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	1,312	0.0	0	0.0	0	0.0	0	0.0
		4017		FIXED ASSETS>5000	0	0	11,937	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4020		TOOLS	0	0	0	0.0	0	0.0	234	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	2,958	0.0	3,088	0.0	2,342	0.0	0	0.0	0	0.0
		4023		COMPUTR REPAIR PART	0	0	0	0.0	187	0.0	138	0.0	0	0.0	0	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	68,110	0.0	78,622	0.0	38,693	0.0	0	0.0	0	0.0
		5001		OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	297	0.0	0	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,195	0.0	0	0.0
		5502		COPIER SERVICE	0	0	852	0.0	852	0.0	1,392	0.0	1,620	0.0	0	0.0
		5505		OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	1,107	0.0	0	0.0	0	0.0
		5535		OTHER PROFESSL SVCS	0	0	0	0.0	663	0.0	0	0.0	0	0.0	0	0.0
		6060		COUNTY PRINT SHOP CHARGES	0	0	536	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580		FACILITY MODIFICATN	0	0	120,583	0.0	11,555	0.0	77,760	0.0	12,235	0.0	0	0.0
				SOUTH LAKES HS-GENERAL INSTRUCTION Total	0	0	8,682,549	120.8	8,849,036	120.4	8,909,634	119.2	9,317,419	119.4	9,801,654	119.2
	320140			South Lakes HS Chorus												
		1522		BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	280	0.0	771	0.0	779	0.0
		5086		ADMISSION FEES	0	0	963	0.0	1,179	0.0	769	0.0	1,000	0.0	1,000	0.0
		5535		OTHER PROFESSL SVCS	0	0	0	0.0	-105	0.0	0	0.0	0	0.0	0	0.0
				South Lakes HS Chorus Total	0	0	963	0.0	1,074	0.0	1,049	0.0	1,771	0.0	1,779	0.0
	320141			South Lakes HS Orchestra												
		1522		BUS DRVR - FIELD TRIP	0	0	459	0.0	411	0.0	246	0.0	771	0.0	779	0.0
		5086		ADMISSION FEES	0	0	967	0.0	1,204	0.0	536	0.0	1,000	0.0	1,000	0.0
		5535		OTHER PROFESSL SVCS	0	0	670	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				South Lakes HS Orchestra Total	0	0	2,095	0.0	1,614	0.0	782	0.0	1,771	0.0	1,779	0.0
	320142			South Lakes HS Band												

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	1522	BUS DRVR - FIELD TRIP			0	0	0	0.0	1,418	0.0	1,333	0.0	771	0.0	779	0.0
	2030	SUBS TRAINING			0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	3000	COMMUNITY USE			0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	4019	SPECIAL FUNCTIONS			0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
	5086	ADMISSION FEES			0	0	1,231	0.0	1,288	0.0	1,272	0.0	1,000	0.0	1,000	0.0
	5535	OTHER PROFESSL SVCS			0	0	1,026	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
		South Lakes HS Band Total			0	0	2,257	0.0	2,706	0.0	2,605	0.0	13,271	0.0	1,779	0.0
320143		South Lakes HS Marching Band														
	1522	BUS DRVR - FIELD TRIP			0	0	5,465	0.0	12,897	0.0	12,385	0.0	14,502	0.0	0	0.0
	2000	HRLY TEACHER			0	0	33,530	0.0	36,600	0.0	33,490	0.0	24,050	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	4,748	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	528	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		South Lakes HS Marching Band Total			0	0	44,270	0.0	49,497	0.0	45,875	0.0	38,552	0.0	10,000	0.0
320144		South Lakes HS Guitar														
	1522	BUS DRVR - FIELD TRIP			0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	-224	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY			0	0	0	0.0	0	0.0	224	0.0	0	0.0	0	0.0
	5086	ADMISSION FEES			0	0	627	0.0	846	0.0	358	0.0	200	0.0	200	0.0
		South Lakes HS Guitar Total			0	0	627	0.0	846	0.0	358	0.0	458	0.0	461	0.0
320200		SOUTH LAKES HS-CAREER/TECHNICAL EDU														
	1116	TCHR PROF TECH			0	0	735,814	10.2	768,948	10.2	806,703	10.2	931,498	11.0	983,578	11.0
	4000	INSTRUCTL SUPPLIES			0	0	15,759	0.0	25,995	0.0	20,517	0.0	20,362	0.0	14,588	0.0
	4002	GEN OFFICE SUPPLIES			0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	0	0.0	125	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	2,643	0.0	39	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	11,123	0.0	1,089	0.0	0	0.0	0	0.0	0	0.0
		SOUTH LAKES HS-CAREER/TECHNICAL EDU Total			0	0	765,347	10.2	796,196	10.2	827,220	10.2	951,860	11.0	998,165	11.0
320201		SOUTH LAKES HS-GIFTED/TALENTED														
	4000	INSTRUCTL SUPPLIES			0	0	1,910	0.0	1,995	0.0	2,272	0.0	1,992	0.0	1,925	0.0
	4002	GEN OFFICE SUPPLIES			0	0	0	0.0	65	0.0	25	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	0	0.0	663	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	0	0.0	1,559	0.0	1,040	0.0	0	0.0
		SOUTH LAKES HS-GIFTED/TALENTED Total			0	0	1,910	0.0	2,060	0.0	4,520	0.0	3,031	0.0	1,925	0.0
320206		SOUTH LAKES HS-TOTAL SCH APPROACH														
	2011	HRLY PARENT LIAISON			0	0	30,377	0.0	22,840	0.0	23,138	0.0	4,435	0.0	0	0.0
	3020	WPFO - PERSONNEL			0	0	-6,933	0.0	-7,459	0.0	-937	0.0	0	0.0	0	0.0
		SOUTH LAKES HS-TOTAL SCH APPROACH Total			0	0	23,444	0.0	15,381	0.0	22,201	0.0	4,435	0.0	0	0.0
320207		SOUTH LAKES HS-INTL BACCALAUREATE														
	1118	TCHR INSTRL SUPPORT			0	0	97,460	1.5	104,728	1.5	110,646	1.5	117,412	1.5	122,842	1.5
	1522	BUS DRVR - FIELD TRIP			0	0	0	0.0	700	0.0	257	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER			0	0	3,196	0.0	4,706	0.0	10,600	0.0	12,707	0.0	9,934	0.0
	2030	SUBS TRAINING			0	0	6,981	0.0	5,632	0.0	6,859	0.0	5,041	0.0	5,091	0.0
	4000	INSTRUCTL SUPPLIES			0	0	1,923	0.0	7,080	0.0	2,098	0.0	12,010	0.0	3,000	0.0
	4001	TEXTBOOKS			0	0	2,062	0.0	2,960	0.0	681	0.0	2,200	0.0	2,200	0.0
	4002	GEN OFFICE SUPPLIES			0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE			0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,500	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY			0	0	0	0.0	1,225	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	0	0.0	1,875	0.0	0	0.0	0	0.0
	5003	RECRUITMENT TRAVEL			0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
	5020	TECHNICAL TRAINING			0	0	14,844	0.0	18,092	0.0	9,765	0.0	9,400	0.0	9,400	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5022	PROFL DEVELOPMENT	0	0	2,124	0.0	1,556	0.0	-813	0.0	-283	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	610	0.0	0	0.0	1,485	0.0	0	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	1,760	0.0	0	0.0	2,334	0.0	4,000	0.0	4,000	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,392	0.0	2,083	0.0	0	0.0
			SOUTH LAKES HS-INTL BACCALAUREATE Total		0	0	130,960	1.5	146,736	1.5	147,189	1.5	168,069	1.5	159,967	1.5
		320217	SOUTH LAKES HS-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	344	0.0	2,257	0.0	3,613	0.0	3,706	0.0	3,740	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	618	0.0	377	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	726	0.0	166	0.0	220	0.0	963	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	11,409	0.0	1,746	0.0	4,447	0.0	3,791	0.0	1,507	0.0
			SOUTH LAKES HS-SB STAFF DEVELOPMENT Total		0	0	12,513	0.0	4,169	0.0	9,198	0.0	8,838	0.0	5,247	0.0
		320251	SOUTH LAKES HS-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	83,595	1.0	86,964	1.0	71,482	1.0	83,865	1.0	87,245	1.0
			SOUTH LAKES HS-TECHNOLOGY Total		0	0	83,595	1.0	86,964	1.0	71,482	1.0	83,865	1.0	87,245	1.0
		320312	SOUTH LAKES HS-SP VOC ED													
			1105	TCHR SPECIAL ED	0	0	241,186	2.8	282,469	4.0	276,602	5.0	364,757	5.0	392,751	5.0
			1161	PUB HLTH TRN ASSIST	0	0	110,938	2.0	112,426	3.0	187,585	4.0	120,420	4.0	136,611	4.0
			1500	OVERTIME	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	223	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	817	0.0	812	0.0	786	0.0	5,232	0.0	1,627	0.0
			4001	TEXTBOOKS	0	0	43	0.0	90	0.0	129	0.0	788	0.0	675	0.0
			4005	CUSTODIAL SUPPLIES	0	0	275	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	347	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	845	0.0	0	0.0	132	0.0	0	0.0	0	0.0
			SOUTH LAKES HS-SP VOC ED Total		0	0	354,348	4.8	396,014	7.0	465,582	9.0	491,197	9.0	531,664	9.0
		320328	SOUTH LAKES HS-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,059	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	25,797	0.0	38,717	0.0	41,575	0.0	0	0.0
			SOUTH LAKES HS-PTA PTO BOOSTER Total		0	0	0	0.0	25,797	0.0	38,717	0.0	38,517	0.0	0	0.0
		320349	SOUTH LAKES HS-CATEGORY A-SE													
			1043	ASST PRINCIPAL SP ED	0	0	125,916	1.0	127,383	1.0	108,878	1.0	114,017	1.0	118,294	1.0
			1105	TCHR SPECIAL ED	0	0	2,230,387	35.0	2,414,767	35.0	2,444,539	36.0	2,617,373	36.0	2,622,003	34.0
			1142	INSTRL ASSIST SP ED	0	0	213,470	8.0	220,616	8.0	205,105	8.0	229,386	8.0	241,620	7.0
			1203	OFFICE ASSIST SP ED	0	0	35,201	1.0	36,982	1.0	39,248	1.0	48,929	1.0	50,472	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	395	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,841	0.0	1,970	0.0	5,123	0.0	13,809	0.0	5,130	0.0
			2021	SUBS OFFICL/VAC LV	0	0	3,150	0.0	363	0.0	215	0.0	5,269	0.0	5,242	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	166	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	4,329	0.0	13,940	0.0	10,231	0.0	16,981	0.0	11,652	0.0
			4001	TEXTBOOKS	0	0	997	0.0	1,026	0.0	1,756	0.0	10,241	0.0	9,798	0.0
			4002	GEN OFFICE SUPPLIES	0	0	210	0.0	274	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	52	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	58	0.0	293	0.0	275	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	852	0.0	852	0.0	852	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	427	0.0	3,750	0.0	0	0.0
			SOUTH LAKES HS-CATEGORY A-SE Total		0	0	2,617,294	45.0	2,818,466	45.0	2,816,702	46.0	3,060,316	46.0	3,064,211	43.0
		320352	SOUTH LAKES HS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	434,985	7.0	432,187	7.0	489,212	9.0	477,516	9.0	649,376	10.0

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			1142	INSTRL ASSIST SP ED	0	0	124,297	4.0	130,189	3.0	122,863	5.0	156,547	5.0	195,624	6.0
			1161	PUB HLTH TRN ASSIST	0	0	105,446	3.0	142,237	3.0	97,090	3.0	85,576	2.0	76,135	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	62,074	3.0	48,087	2.0	69,195	3.0	45,797	2.0	50,187	2.0
			1500	OVERTIME	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,227	0.0	2,392	0.0	4,196	0.0	6,823	0.0	2,333	0.0
			4001	TEXTBOOKS	0	0	240	0.0	231	0.0	233	0.0	1,914	0.0	1,962	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	28	0.0	35	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	159	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	100	0.0	690	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
				SOUTH LAKES HS-CATEGORY B-SE Total	0	0	729,427	17.0	755,393	15.0	782,838	20.0	774,273	18.0	976,308	20.0
		320400		SOUTH LAKES HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	96,086	1.0	100,445	1.0	103,539	1.0	114,017	1.0	118,611	1.0
			1092	CAREER CENTER SPEC	0	0	54,656	1.0	28,429	1.0	39,445	1.0	46,563	1.0	48,910	1.0
			1118	TCHR INSTRL SUPPORT	0	0	143,596	2.0	173,290	2.0	180,864	2.0	170,451	2.0	196,692	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	594,058	9.0	627,568	9.0	676,502	9.0	753,944	10.0	801,794	10.0
			1202	OFFICE ASSIST SEC	0	0	62,892	1.5	65,628	1.5	67,840	1.5	71,261	1.5	73,452	1.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	196	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	392	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,346	0.0	540	0.0	504	0.0	8,232	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	14,706	0.0	3,596	0.0	13,763	0.0	31,936	0.0	16,844	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-84	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SOUTH LAKES HS-SCHOOL COUNSELING SVS Total	0	0	967,341	14.5	999,496	14.5	1,082,457	14.5	1,197,992	15.5	1,256,305	15.5
		320500		SOUTH LAKES HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	163,547	2.0	173,369	2.0	178,113	2.0	185,892	2.0	193,112	2.0
				SOUTH LAKES HS-LIBRARY SERVICES Total	0	0	163,547	2.0	173,369	2.0	178,113	2.0	185,892	2.0	193,112	2.0
		320600		SOUTH LAKES HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	123,649	1.0	126,967	1.0	127,383	1.0	130,969	1.0	133,374	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	78,205	1.0	80,961	1.0	82,986	1.0	87,873	1.0	90,971	1.0
			1104	TCHR HS	0	0	82,235	0.5	88,127	0.5	91,556	0.5	66,042	0.5	66,008	0.5
			1202	OFFICE ASSIST SEC	0	0	47,560	1.0	49,478	1.0	50,962	1.0	54,348	1.0	56,538	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	1,804	0.0	195	0.0	231	0.0	1,262	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	83,764	0.0	83,539	0.0	82,591	0.0	53,409	0.0	0	0.0
			2000	HRLY TEACHER	0	0	260	0.0	107	0.0	0	0.0	-106	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	158	0.0	2,303	0.0	4,129	0.0	3,275	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	574	0.0	697	0.0	359	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	80,456	0.0	79,612	0.0	84,747	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	193,001	0.0	200,032	0.0	195,781	0.0	197,703	0.0	199,680	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	732	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	946	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	3,081	0.0	0	0.0	408	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	7,688	0.0	7,200	0.0	10,998	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	3,000	0.0	2,513	0.0	2,028	0.0	531	0.0	0	0.0
				SOUTH LAKES HS-STUDENT ACTIVITIES Total	0	0	704,032	3.5	724,812	3.5	733,750	3.5	689,648	3.5	646,111	3.5
		320700		SOUTH LAKES HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	604,534	17.0	639,187	17.0	626,693	17.5	709,374	18.0	728,338	18.0
			1500	OVERTIME	0	0	9,381	0.0	10,168	0.0	8,128	0.0	3,840	0.0	2,488	0.0
			1501	OVERBASE SALARIES	0	0	2,411	0.0	1,851	0.0	282	0.0	4,790	0.0	4,976	0.0
			2003	HRLY CUSTODIAN	0	0	432	0.0	0	0.0	5,647	0.0	2,290	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			3000	COMMUNITY USE	0	0	13,519	0.0	11,395	0.0	7,072	0.0	17,759	0.0	0	0.0	
			SOUTH LAKES HS-CUSTODIAL SERVICES Total			0	0	630,276	17.0	662,601	17.0	647,821	17.5	738,053	18.0	735,802	18.0
		320854	SOUTH LAKES HS-CAT A (IDEA) YR3														
			1105	TCHR SPECIAL ED	0	0	69,258	1.0	19,360	1.0	92,915	1.0	89,448	1.0	76,142	1.0	
			1142	INSTR ASSIST SP ED	0	0	99,167	3.0	110,226	3.0	115,068	3.0	117,190	3.0	95,318	3.0	
			3500	VRS RETIREMENT	0	0	19,484	0.0	14,709	0.0	28,145	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	7,760	0.0	5,619	0.0	10,761	0.0	0	0.0	0	0.0	
			3502	FCERS CNTY RETIREMT	0	0	6,564	0.0	7,681	0.0	8,984	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	1,469	0.0	1,114	0.0	2,121	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	11,800	0.0	9,119	0.0	15,141	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	1,206	0.0	953	0.0	1,638	0.0	0	0.0	0	0.0	
			3541	CNTY LIFE INSURNCE	0	0	71	0.0	73	0.0	77	0.0	0	0.0	0	0.0	
			3560	HEALTH CHOICE	0	0	11,845	0.0	1,230	0.0	0	0.0	0	0.0	0	0.0	
			3561	KAISER	0	0	17,502	0.0	19,853	0.0	20,012	0.0	0	0.0	0	0.0	
			3562	AETNA MEDICAL	0	0	13,985	0.0	12,585	0.0	13,360	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	1,811	0.0	1,117	0.0	1,074	0.0	0	0.0	0	0.0	
			SOUTH LAKES HS-CAT A (IDEA) YR3 Total			0	0	261,922	4.0	203,637	4.0	309,297	4.0	206,638	4.0	171,460	4.0
			SOUTH LAKES HIGH Total			2,495	2,516	17,286,904	255.3	17,857,889	255.1	18,257,618	262.4	19,135,995	262.9	19,837,900	262.2
		0321	HUGHES MIDDLE														
			MEM	HUGHES MIDDLE-MEMBERSHIP													
			B	K-12 Gen Ed	683	687	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			C	Advanced Academic	245	240	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			D	Special Ed/Alt	107	106	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			HUGHES MIDDLE-MEMBERSHIP Total			1,035	1,033	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		321000	HUGHES MS -ADMINISTRATION														
			1021	PRINCIPAL MS	0	0	134,098	1.0	138,825	1.0	142,296	1.0	148,097	1.0	150,936	1.0	
			1041	ASST PRINCIPAL MS	0	0	188,089	2.0	195,948	2.0	212,195	2.0	243,166	2.0	247,466	2.0	
			1090	TECHNICIAN	0	0	64,335	1.0	70,886	1.0	70,886	1.0	54,656	1.0	56,602	1.0	
			1201	OFFICE ASSIST MS	0	0	77,909	2.0	91,710	2.0	93,399	2.0	99,939	2.0	104,149	2.0	
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	9,850	0.0	1,050	0.0	
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	2,114	0.0	2,133	0.0	
			2000	HRLY TEACHER	0	0	5,181	0.0	12,932	0.0	1,766	0.0	-7,894	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	23,313	0.0	21,472	0.0	17,666	0.0	20,226	0.0	20,833	0.0	
			2008	HRLY PROFESSIONAL	0	0	12,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2013	AFTER SCHOOL PROGRAMS	0	0	5,830	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	6,891	0.0	0	0.0	0	0.0	
			2510	DEPT CHAIR STIPEND	0	0	9,025	0.0	9,353	0.0	9,260	0.0	9,353	0.0	10,011	0.0	
			3000	COMMUNITY USE	0	0	897	0.0	0	0.0	0	0.0	1,546	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,080	0.0	0	0.0	1,696	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0	
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	560	0.0	559	0.0	
			HUGHES MS -ADMINISTRATION Total			0	0	521,485	6.0	542,206	6.0	554,359	6.0	583,535	6.0	593,964	6.0
		321100	HUGHES MS -GENERAL INSTRUCTION														
			1094	SAFETY/SECURTY ASST	0	0	22,172	1.0	30,886	1.0	40,689	1.0	43,789	1.0	45,333	1.0	
			1103	TCHR MS	0	0	3,110,523	51.7	3,268,627	51.4	3,344,022	53.2	3,718,964	52.6	3,899,982	51.7	
			1106	TCHR READING	0	0	71,125	1.0	78,402	1.0	82,686	1.0	0	1.0	66,594	1.0	
			1118	TCHR INSTRL SUPPORT	0	0	39,974	0.0	43,110	0.0	46,198	0.0	39,704	0.0	11,321	0.2	
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	29,630	0.0	0	0.0	
			1500	OVERTIME	0	0	0	0.0	61	0.0	53	0.0	-176	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	0	0.0	110	0.0	0	0.0	0	0.0	0	0.0	
			1522	BUS DRVR - FIELD TRIP	0	0	1,461	0.0	2,695	0.0	1,543	0.0	-4,034	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	1,298	0.0	2,160	0.0	7,749	0.0	23,143	0.0	0	0.0	

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			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	242	0.0	-242	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	5,291	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	6,714	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	83,516	0.0	78,585	0.0	77,311	0.0	81,481	0.0	87,740	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	235	0.0	100	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	172	0.0	0	0.0	-172	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	54,366	0.0	56,789	0.0	66,754	0.0	45,914	0.0	40,141	0.0
			4001	TEXTBOOKS	0	0	30,677	0.0	46,652	0.0	29,230	0.0	79,316	0.0	78,356	0.0
			4002	GEN OFFICE SUPPLIES	0	0	673	0.0	1,403	0.0	1,410	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	3	0.0	38	0.0	125	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	378	0.0	886	0.0	262	0.0	-1,825	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	4,039	0.0	14,274	0.0	11,289	0.0	2,422	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	991	0.0	169	0.0	5	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	960	0.0	1,326	0.0	875	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,479	0.0	2,474	0.0
			4021	MAINTENANCE SUPPS	0	0	1,194	0.0	1,218	0.0	1,454	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	452	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	47,991	0.0	11,946	0.0	47,664	0.0	1,185	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	57	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	1,231	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,836	0.0	755	0.0	0	0.0	1,372	0.0	0	0.0
				HUGHES MS -GENERAL INSTRUCTION Total	0	0	3,480,696	53.7	3,640,497	53.4	3,766,826	55.2	4,063,007	54.6	4,231,941	53.9
		321140		Hughes MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,216	0.0	589	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	609	0.0	820	0.0	800	0.0	800	0.0
			5535	OTHER PROFESSL SVCS	0	0	650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				Hughes MS Chorus Total	0	0	1,249	0.0	1,824	0.0	1,409	0.0	1,571	0.0	1,579	0.0
		321141		Hughes MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	207	0.0	581	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	886	0.0	797	0.0	836	0.0	800	0.0	800	0.0
				Hughes MS Orchestra Total	0	0	886	0.0	1,004	0.0	1,417	0.0	1,571	0.0	1,579	0.0
		321142		Hughes MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	866	0.0	369	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,055	0.0	937	0.0	1,048	0.0	800	0.0	800	0.0
				Hughes MS Band Total	0	0	1,055	0.0	1,804	0.0	1,416	0.0	1,571	0.0	1,579	0.0
		321200		HUGHES MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	138,279	4.0	227,162	4.0	196,927	3.0	204,303	3.0	220,006	3.0
			4000	INSTRUCTL SUPPLIES	0	0	2,206	0.0	10,332	0.0	9,374	0.0	8,995	0.0	6,921	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	9,699	0.0	1,694	0.0	0	0.0
				HUGHES MS-CAREER/TECHNICAL EDU Total	0	0	140,485	4.0	237,494	4.0	216,000	3.0	214,992	3.0	226,927	3.0
		321201		HUGHES MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	765	0.0	2,816	0.0	1,247	0.0	6,592	0.0	4,646	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	195	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	69	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	9,875	0.0	0	0.0	0	0.0
				HUGHES MS-GIFTED/TALENTED Total	0	0	765	0.0	3,079	0.0	11,122	0.0	6,592	0.0	4,646	0.0
		321203		HUGHES MS-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	71	0.0	582	0.0	0	0.0	1,446	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,546	0.0	387	0.0
				HUGHES MS-FOREIGN LANG IMMERSION Total	0	0	71	0.0	582	0.0	0	0.0	2,992	0.0	887	0.0
		321206		HUGHES MS-TOTAL SCH APPROACH												
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	718	0.0	0	0.0	0	0.0

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			2011	HRLY PARENT LIAISON	0	0	14,339	0.0	13,685	0.0	12,822	0.0	14,076	0.0	0	0.0		
			HUGHES MS-TOTAL SCH APPROACH Total				0	0	14,339	0.0	13,685	0.0	13,540	0.0	14,076	0.0	0	0.0
		321207	HUGHES MS -INTL BACCALAUREATE															
			1118	TCHR INSTRL SUPPORT	0	0	75,360	0.5	53,359	0.5	62,501	0.5	57,394	0.5	28,759	0.5		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	247	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,091	0.0	85	0.0	-1,175	0.0	0	0.0		
			5022	PROFL DEVELOPMENT	0	0	3,969	0.0	0	0.0	1,336	0.0	6,203	0.0	0	0.0		
			HUGHES MS -INTL BACCALAUREATE Total				0	0	79,329	0.5	54,449	0.5	63,922	0.5	62,667	0.5	28,759	0.5
		321217	HUGHES MS -SB STAFF DEVELOPMENT															
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	-4,500	0.0	4,508	0.0	0	0.0		
			2030	SUBS TRAINING	0	0	7,013	0.0	6,418	0.0	12,012	0.0	1,630	0.0	1,625	0.0		
			5022	PROFL DEVELOPMENT	0	0	0	0.0	17,246	0.0	1,155	0.0	17,527	0.0	0	0.0		
			5024	SCHL BASED PROF DEV	0	0	4,442	0.0	22,153	0.0	18,529	0.0	834	0.0	827	0.0		
			HUGHES MS -SB STAFF DEVELOPMENT Total				0	0	11,455	0.0	45,817	0.0	27,196	0.0	24,499	0.0	2,452	0.0
		321251	HUGHES MS - TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	77,344	1.0	67,776	1.0	74,294	1.0	81,029	1.0	84,704	1.0		
			HUGHES MS - TECHNOLOGY Total				0	0	77,344	1.0	67,776	1.0	74,294	1.0	81,029	1.0	84,704	1.0
		321312	HUGHES MS-SP VOC ED															
			4000	INSTRUCTL SUPPLIES	0	0	-181	0.0	0	0.0	0	0.0	1,610	0.0	0	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	3,504	0.0	473	0.0	0	0.0		
			HUGHES MS-SP VOC ED Total				0	0	-181	0.0	0	0.0	3,504	0.0	2,083	0.0	0	0.0
		321350	HUGHES MS-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	576,971	9.0	587,146	10.0	639,465	8.0	596,725	8.0	776,135	9.0		
			1142	INSTRL ASSIST SP ED	0	0	57,341	3.0	68,690	3.0	71,437	3.0	105,233	3.0	93,649	3.0		
			2000	HRLY TEACHER	0	0	19,088	0.0	27,182	0.0	8,255	0.0	31,738	0.0	1,710	0.0		
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	4,129	0.0	-4,129	0.0	0	0.0		
			2005	HRLY INSTRL ASSIST	0	0	-324	0.0	0	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	1,912	0.0	1,932	0.0		
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	498	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	1,171	0.0	5,410	0.0	1,046	0.0	21,393	0.0	1,685	0.0		
			4001	TEXTBOOKS	0	0	155	0.0	159	0.0	140	0.0	1,500	0.0	1,417	0.0		
			4003	COMPUTER SUPPLIES	0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	93	0.0	-93	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	263	0.0		
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	224	0.0	0	0.0		
			HUGHES MS-CATEGORY A-SE Total				0	0	654,424	12.0	688,587	13.0	725,063	11.0	754,504	11.0	876,790	12.0
		321351	HUGHES MS-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	242,938	5.0	256,427	5.0	257,764	5.0	310,630	5.0	363,582	5.0		
			1142	INSTRL ASSIST SP ED	0	0	51,983	3.0	56,319	4.0	58,292	3.0	58,874	3.0	107,239	4.0		
			1161	PUB HLTH TRN ASSIST	0	0	88,142	1.0	91,538	1.0	68,998	1.0	73,945	1.0	45,921	1.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	2.0	0	2.0	0	2.0	0	2.0	50,468	2.0		
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-93	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	0	0.0	93	0.0	0	0.0	0	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	6,035	0.0	15,504	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	2,294	0.0	1,131	0.0	2,182	0.0	1,557	0.0	1,055	0.0		
			4001	TEXTBOOKS	0	0	83	0.0	82	0.0	65	0.0	1,068	0.0	887	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-89	0.0	0	0.0		
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	405	0.0	0	0.0	0	0.0		
			HUGHES MS-CATEGORY B-SE Total				0	0	385,440	11.0	405,589	12.0	393,741	11.0	461,395	11.0	569,152	12.0
		321400	HUGHES MS-SCHOOL COUNSELING SVS															
			1046	STUDENT SERVICES DIRECTOR	0	0	103,014	1.0	107,165	1.0	112,680	1.0	125,895	1.0	128,309	1.0		
			1119	SCHOOL COUNS SVS MS/HS	0	0	300,552	4.0	322,962	4.0	335,076	4.0	329,631	4.0	346,767	4.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1201	OFFICE ASSIST MS	0	0	45,609	1.0	47,549	1.0	49,347	1.0	50,728	1.0	53,028	1.0
			1500	OVERTIME	0	0	141	0.0	144	0.0	1	0.0	-703	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	282	0.0	135	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	13,005	0.0	12,467	0.0	4,066	0.0	-28,737	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	9,912	0.0	9,669	0.0	20,471	0.0	15,473	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	27,755	0.0	9,408	0.0
			HUGHES MS-SCHOOL COUNSELING SVS Total		0	0	472,515	6.0	500,090	6.0	521,640	6.0	520,043	6.0	550,238	6.0
		321500	HUGHES MS -LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	80,754	2.0	52,805	2.0	54,783	2.0	118,518	2.0	134,501	2.0
			HUGHES MS -LIBRARY SERVICES Total		0	0	80,754	2.0	52,805	2.0	54,783	2.0	118,518	2.0	134,501	2.0
		321600	HUGHES MS-STUDENT ACTIVITIES													
			1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	198	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-469	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	210	0.0	259	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	15,477	0.0	18,415	0.0	18,415	0.0	18,602	0.0	18,788	0.0
			6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	693	0.0	-693	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	38	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			HUGHES MS-STUDENT ACTIVITIES Total		0	0	15,515	0.0	18,625	0.0	19,367	0.0	17,638	0.0	18,788	0.0
		321610	HUGHES MS-AFTER-SCHOOL PROGRAMS													
			2013	AFTER SCHOOL PROGRAMS	0	0	29,270	0.0	43,098	0.0	26,589	0.0	41,335	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	185	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	1,918	0.0	794	0.0	126	0.0	750	0.0	0	0.0
			HUGHES MS-AFTER-SCHOOL PROGRAMS Total		0	0	31,188	0.0	43,892	0.0	26,900	0.0	42,085	0.0	0	0.0
		321615	HUGHES MS-AFTER-SCHOOL PRG-COUNTY													
			1083	BUSINESS SPECIALIST	0	0	62,319	1.0	65,170	1.0	67,451	1.0	72,873	1.0	75,891	1.0
			2013	AFTER SCHOOL PROGRAMS	0	0	34,102	0.0	22,879	0.0	13,932	0.0	15,600	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,610	0.0	2,280	0.0	1,214	0.0	2,000	0.0	0	0.0
			HUGHES MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	100,031	1.0	90,329	1.0	82,598	1.0	90,473	1.0	75,891	1.0
		321700	HUGHES MS -CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	206,662	6.0	212,343	6.0	231,216	6.0	235,126	6.0	303,962	7.5
			1500	OVERTIME	0	0	7,045	0.0	6,037	0.0	4,808	0.0	-7,452	0.0	1,036	0.0
			1501	OVERBASE SALARIES	0	0	2,201	0.0	962	0.0	440	0.0	1,642	0.0	2,074	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-59	0.0	0	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	59	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-2,777	0.0	-6,750	0.0	-5,196	0.0	48,347	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-13,781	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	70	0.0	144	0.0	317	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,317	0.0	11,691	0.0	12,808	0.0	28,307	0.0	16,661	0.0
			4020	TOOLS	0	0	7	0.0	111	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,363	0.0	2,883	0.0	3,823	0.0	0	0.0	0	0.0
			HUGHES MS -CUSTODIAL SERVICES Total		0	0	226,888	6.0	227,421	6.0	248,215	6.0	292,189	6.0	323,733	7.5
		321854	HUGHES MS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	140,833	2.0	155,733	2.0	163,970	2.0	164,840	2.0	140,354	2.0
			1142	INSTRL ASSIST SP ED	0	0	47,059	2.0	49,932	2.0	49,440	2.0	53,310	2.0	45,603	2.0
			3500	VRS RETIREMENT	0	0	26,485	0.0	30,151	0.0	34,705	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	10,549	0.0	11,517	0.0	13,270	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,997	0.0	2,283	0.0	2,616	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	13,337	0.0	14,658	0.0	15,105	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,640	0.0	1,954	0.0	2,020	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	6,242	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	23,546	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3566	AETNA DENTAL	0	0	2,103	0.0	2,217	0.0	2,674	0.0	0	0.0	0	0.0
			HUGHES MS-CAT A (IDEA) YR3 Total		0	0	277,087	4.0	302,908	4.0	326,739	4.0	218,150	4.0	185,957	4.0
			HUGHES MIDDLE Total		1,035	1,033	6,572,818	107.2	6,940,464	108.9	7,134,051	106.7	7,575,179	106.1	7,914,066	108.9
	0323		TERRASET ELEMENTARY													
		MEM	TERRASET ELEM-MEMBERSHIP													
		A	FECEP, HS, and EHS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed		507	540	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		76	74	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			TERRASET ELEM-MEMBERSHIP Total		583	614	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	323000		TERRASET ES-ADMINISTRATION													
		1020	PRINCIPAL ES		0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
		1040	ASST PRINCIPAL ES		0	0	94,119	1.0	66,721	1.0	84,079	1.0	94,865	1.0	98,688	1.0
		1200	OFFICE ASSIST ES		0	0	164,299	4.0	166,109	4.0	154,616	3.5	163,776	3.5	186,007	4.0
		1500	OVERTIME		0	0	25	0.0	735	0.0	708	0.0	3,948	0.0	590	0.0
		1501	OVERBASE SALARIES		0	0	49	0.0	1,724	0.0	436	0.0	1,152	0.0	1,198	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-1,340	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	0	0.0	4,657	0.0	974	0.0
		2015	HRLY ACTNG SB ADMIN		0	0	0	0.0	19,369	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	34	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	117	0.0	121	0.0
			TERRASET ES-ADMINISTRATION Total		0	0	390,918	6.0	391,752	6.0	380,360	5.5	411,466	5.5	434,732	6.0
	323100		TERRASET ES-GENERAL INSTRUCTION													
		1100	TCHR KINDERGARTEN		0	0	234,642	4.0	279,672	3.0	226,349	3.0	238,122	3.0	249,614	3.0
		1101	TCHR ES (1-6)		0	0	1,312,771	21.5	1,411,966	20.5	1,478,351	21.5	1,445,461	21.5	1,833,888	24.5
		1102	TCHR ES - PE/MUSIC/ART		0	0	353,979	5.4	384,448	5.2	404,651	5.4	395,982	5.4	480,701	6.0
		1106	TCHR READING		0	0	70,650	1.0	78,803	1.0	82,701	1.0	88,828	1.0	94,476	1.0
		1118	TCHR INSTRL SUPPORT		0	0	45,288	0.0	36,640	0.0	21,941	0.0	131,987	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES		0	0	99,299	1.5	101,229	1.0	101,439	1.0	102,283	1.5	136,603	1.5
		1140	INSTRUCTL ASSIST K		0	0	114,786	4.0	118,826	3.0	88,008	3.0	91,565	3.0	97,740	3.0
		1141	INSTRL ASSIST GENRL		0	0	0	1.0	21,541	1.0	24,923	1.0	0	1.0	28,289	1.0
		1522	BUS DRVR - FIELD TRIP		0	0	4,543	0.0	4,326	0.0	3,316	0.0	1,052	0.0	0	0.0
		2000	HRLY TEACHER		0	0	0	0.0	1,351	0.0	421	0.0	907	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	0	0.0	-873	0.0	0	0.0
		2007	HRLY DINING ASSIST		0	0	5,495	0.0	6,140	0.0	6,146	0.0	6,012	0.0	7,285	0.0
		2020	SUBS SICK/PERSNL LV		0	0	77,693	0.0	55,003	0.0	53,205	0.0	58,331	0.0	67,673	0.0
		2022	SUBS STUDENT ACTIVS		0	0	0	0.0	0	0.0	132	0.0	0	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES		0	0	26,508	0.0	38,553	0.0	37,050	0.0	26,630	0.0	23,371	0.0
		4001	TEXTBOOKS		0	0	14,013	0.0	19,459	0.0	17,750	0.0	37,790	0.0	38,095	0.0
		4002	GEN OFFICE SUPPLIES		0	0	638	0.0	259	0.0	254	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	7,529	0.0	6	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	396	0.0	71	0.0	137	0.0	-137	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	672	0.0	2,906	0.0	1,469	0.0	9,800	0.0	0	0.0
		4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	1,056	0.0	1,311	0.0	1,242	0.0	0	0.0	0	0.0
		4011	PERIODICALS		0	0	1,392	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	825	0.0	565	0.0	521	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,351	0.0	1,390	0.0
		4021	MAINTENANCE SUPPS		0	0	87	0.0	40	0.0	90	0.0	0	0.0	0	0.0
		4023	COMPUTR REPAIR PART		0	0	0	0.0	0	0.0	173	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	3,525	0.0	20,124	0.0	1,956	0.0	6,000	0.0	0	0.0

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			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	439	0.0	1,285	0.0	0	0.0	
			TERRASET ES-GENERAL INSTRUCTION Total			0	0	2,375,786	38.4	2,583,239	34.7	2,552,662	35.9	2,645,912	36.4	3,064,175	40.0
		323201	TERRASET ES-GIFTED/TALENTED														
			4000	INSTRUCTL SUPPLIES	0	0	57	0.0	0	0.0	0	0.0	486	0.0	444	0.0	
			TERRASET ES-GIFTED/TALENTED Total			0	0	57	0.0	0	0.0	0	0.0	486	0.0	444	0.0
		323206	TERRASET ES-TOTAL SCH APPROACH														
			2011	HRLY PARENT LIAISON	0	0	7,700	0.0	8,470	0.0	7,587	0.0	8,248	0.0	0	0.0	
			TERRASET ES-TOTAL SCH APPROACH Total			0	0	7,700	0.0	8,470	0.0	7,587	0.0	8,248	0.0	0	0.0
		323217	TERRASET ES-SB STAFF DEVELOPMENT														
			2030	SUBS TRAINING	0	0	4,404	0.0	1,786	0.0	3,494	0.0	1,199	0.0	1,332	0.0	
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,238	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	1,417	0.0	1,173	0.0	1,653	0.0	969	0.0	733	0.0	
			TERRASET ES-SB STAFF DEVELOPMENT Total			0	0	5,821	0.0	2,960	0.0	5,147	0.0	3,406	0.0	2,065	0.0
		323251	TERRASET ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	90,262	1.0	8,410	0.5	74,294	0.5	81,029	1.0	84,704	1.0	
			TERRASET ES-TECHNOLOGY Total			0	0	90,262	1.0	8,410	0.5	74,294	0.5	81,029	1.0	84,704	1.0
		323307	TERRASET ES-PRESCHOOL														
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	132,600	2.0	142,548	2.0	
			1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	66,119	2.0	69,419	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,623	0.0	2,372	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	14,000	0.0	0	0.0	
			TERRASET ES-PRESCHOOL Total			0	0	0	0.0	0	0.0	0	0.0	215,342	4.0	214,339	4.0
		323315	TERRASET ES-PS AUTISM CLASS														
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	56,186	1.0	101,537	1.0	
			1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	55,716	2.0	60,382	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,272	0.0	1,272	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	0	0.0	
			TERRASET ES-PS AUTISM CLASS Total			0	0	0	0.0	0	0.0	0	0.0	120,174	3.0	163,191	3.0
		323328	TERRASET ES-PTA PTO BOOSTER														
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-4	0.0	0	0.0	
			2001	HRLY TECHNICAL	0	0	0	0.0	4,444	0.0	2,328	0.0	0	0.0	0	0.0	
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	93	0.0	-7	0.0	0	0.0	
			TERRASET ES-PTA PTO BOOSTER Total			0	0	0	0.0	4,444	0.0	2,421	0.0	-11	0.0	0	0.0
		323350	TERRASET ES-CATEGORY A-SE														
			1043	ASST PRINCIPAL SP ED	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0	
			1105	TCHR SPECIAL ED	0	0	349,327	8.0	287,031	7.0	236,709	4.0	150,461	3.0	242,834	3.0	
			1142	INSTR ASSIST SP ED	0	0	140,001	4.0	113,726	4.0	103,542	3.0	133,884	3.0	87,404	3.0	
			1203	OFFICE ASSIST SP ED	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,079	0.0	1,425	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,256	0.0	1,279	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,517	0.0	1,006	0.0	292	0.0	1,192	0.0	463	0.0	
			4001	TEXTBOOKS	0	0	58	0.0	51	0.0	43	0.0	410	0.0	390	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0	
			TERRASET ES-CATEGORY A-SE Total			0	0	490,904	14.0	401,815	13.0	340,586	7.0	301,282	6.0	334,845	6.0
		323351	TERRASET ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	153,430	3.0	263,441	4.0	319,182	5.0	382,511	5.0	467,614	6.0	
			1142	INSTR ASSIST SP ED	0	0	67,364	3.0	94,626	4.0	119,746	4.0	105,842	4.0	113,848	4.0	
			1161	PUB HLTH TRN ASSIST	0	0	0	1.0	0	1.0	0	1.0	32,829	1.0	62,931	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,010	0.0	3,446	0.0	-36	0.0	3,231	0.0	1,022	0.0	
			4001	TEXTBOOKS	0	0	48	0.0	54	0.0	557	0.0	833	0.0	859	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0	
			TERRASET ES-CATEGORY B-SE Total			0	0	221,852	7.0	361,567	9.0	439,449	10.0	525,246	10.0	646,964	12.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		323500	TERRASET ES-LIBRARY SERVICES												
			1123 LIBRARIAN	0	0	67,148	1.0	74,389	1.0	78,360	1.0	84,241	1.0	89,926	1.0
			TERRASET ES-LIBRARY SERVICES Total	0	0	67,148	1.0	74,389	1.0	78,360	1.0	84,241	1.0	89,926	1.0
		323600	TERRASET ES-STUDENT ACTIVITIES												
			2502 EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			TERRASET ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		323700	TERRASET ES-CUSTODIAL SERVICES												
			1240 CUSTODIAN	0	0	153,767	4.5	156,388	4.5	160,867	4.5	174,048	4.5	200,687	5.0
			1500 OVERTIME	0	0	220	0.0	1,020	0.0	983	0.0	1,993	0.0	691	0.0
			1501 OVERBASE SALARIES	0	0	662	0.0	472	0.0	595	0.0	1,232	0.0	1,383	0.0
			3000 COMMUNITY USE	0	0	0	0.0	-1,430	0.0	-1,900	0.0	946	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES	0	0	179	0.0	0	0.0	0	0.0	-1,949	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES	0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES	0	0	83	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005 CUSTODIAL SUPPLIES	0	0	10,821	0.0	7,874	0.0	11,249	0.0	13,163	0.0	11,305	0.0
			4020 TOOLS	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021 MAINTENANCE SUPPS	0	0	2,458	0.0	2,731	0.0	2,250	0.0	0	0.0	0	0.0
			TERRASET ES-CUSTODIAL SERVICES Total	0	0	168,231	4.5	167,055	4.5	174,044	4.5	189,432	4.5	214,066	5.0
		323854	TERRASET ES-CAT A (IDEA) YR3												
			1105 TCHR SPECIAL ED	0	0	0	0.0	63,430	1.0	67,011	1.0	72,773	1.0	62,750	1.0
			1142 INSTRL ASSIST SP ED	0	0	23,697	1.0	24,890	1.0	25,921	1.0	27,101	1.0	23,248	1.0
			3500 VRS RETIREMENT	0	0	3,332	0.0	12,979	0.0	15,167	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT	0	0	1,327	0.0	4,958	0.0	5,799	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL	0	0	251	0.0	983	0.0	1,143	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	1,401	0.0	6,019	0.0	6,342	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE	0	0	206	0.0	841	0.0	883	0.0	0	0.0	0	0.0
			3560 HEALTH CHOICE	0	0	0	0.0	11,048	0.0	21,222	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	6,388	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL	0	0	871	0.0	1,676	0.0	1,917	0.0	0	0.0	0	0.0
			TERRASET ES-CAT A (IDEA) YR3 Total	0	0	46,104	1.0	142,554	2.0	151,794	2.0	99,874	2.0	85,999	2.0
		323855	TERRASET ES-CAT B (IDEA) YR3												
			1105 TCHR SPECIAL ED	0	0	99,158	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500 VRS RETIREMENT	0	0	13,942	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT	0	0	5,553	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL	0	0	1,051	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	7,465	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE	0	0	863	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560 HEALTH CHOICE	0	0	5,370	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL	0	0	361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			TERRASET ES-CAT B (IDEA) YR3 Total	0	0	133,762	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			TERRASET ELEMENTARY Total	583	614	4,001,110	73.9	4,149,246	70.7	4,209,294	66.4	4,688,743	73.4	5,338,092	80.0
	0325		SUNRISE VALLEY ELEMENTARY												
		MEM	SUNRISE VALLEY ELEM-MEMBERSHIP												
			A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed	360	397	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic	167	183	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt	49	48	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			SUNRISE VALLEY ELEM-MEMBERSHIP Total	576	628	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		325000	SUNRISE VALLEY ES-ADMINISTRATION												
			1020 PRINCIPAL ES	0	0	135,736	1.0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040 ASST PRINCIPAL ES	0	0	93,151	1.0	96,435	1.0	110,718	1.0	114,463	1.0	116,763	1.0
			1200 OFFICE ASSIST ES	0	0	118,926	3.5	106,892	3.0	108,659	3.5	124,528	3.0	145,871	3.5

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1500	OVERTIME	0	0	0	0.0	0	0.0	767	0.0	2,951	0.0	452	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	913	0.0	835	0.0	919	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-277	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	729	0.0	424	0.0	0	0.0	2,122	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	323	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	327	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	904	0.0	0	0.0	178	0.0	121	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	136	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	239	0.0	0	0.0	0	0.0	85	0.0	93	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	79	0.0	0	0.0	0	0.0
			SUNRISE VALLEY ES-ADMINISTRATION Total		0	0	349,685	5.5	344,599	5.0	362,294	5.5	389,085	5.0	412,225	5.5
		325100	SUNRISE VALLEY ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	166,817	3.0	116,875	2.0	125,204	2.0	135,673	2.0	209,184	3.0
			1101	TCHR ES (1-6)	0	0	955,978	13.5	985,776	13.0	1,081,318	14.0	1,087,083	14.0	1,353,191	17.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	328,449	4.8	354,364	4.4	350,768	4.8	369,068	4.8	446,573	5.6
			1106	TCHR READING	0	0	86,217	1.0	92,284	1.0	95,804	1.0	99,726	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT	0	0	18,597	0.0	120,040	0.0	44,371	0.0	21,549	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	99,277	1.5	78,402	1.0	120,751	1.5	129,169	1.5	136,355	1.5
			1140	INSTRUCTL ASSIST K	0	0	68,816	3.0	52,034	2.0	51,756	2.0	59,009	2.0	92,238	3.0
			1141	INSTRL ASSIST GENRL	0	0	25,630	1.0	26,920	1.0	28,742	1.0	30,037	1.0	32,028	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,596	0.0	4,998	0.0	4,076	0.0	974	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	1,633	0.0	2,130	0.0	1,505	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,235	0.0	7,689	0.0	5,306	0.0	6,012	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	50,771	0.0	57,939	0.0	43,986	0.0	48,657	0.0	59,633	0.0
			2022	SUBS STUDENT ACTIVS	0	0	82	0.0	0	0.0	104	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	1,649	0.0	0	0.0	248	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	83	0.0	0	0.0	0	0.0	3,535	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	19,310	0.0	29,247	0.0	25,963	0.0	32,233	0.0	17,545	0.0
			4001	TEXTBOOKS	0	0	23,029	0.0	7,325	0.0	23,732	0.0	14,039	0.0	29,930	0.0
			4002	GEN OFFICE SUPPLIES	0	0	711	0.0	1,084	0.0	392	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	1,108	0.0	92	0.0	133	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	61	0.0	188	0.0	177	0.0	-974	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	52	0.0	-4,344	0.0	10	0.0	3,220	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	174	0.0	130	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	1,505	0.0
			4021	MAINTENANCE SUPPS	0	0	127	0.0	91	0.0	214	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	5,680	0.0	1,654	0.0	2,370	0.0	3,950	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	49	0.0	950	0.0	0	0.0	460	0.0	0	0.0
			SUNRISE VALLEY ES-GENERAL INSTRUCTION Total		0	0	1,863,540	27.8	1,935,414	24.4	2,007,686	26.3	2,046,304	26.3	2,492,800	32.1
		325201	SUNRISE VALLEY ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	1,590	0.0	13	0.0	32	0.0	1,105	0.0	341	0.0
			4002	GEN OFFICE SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	174	0.0	0	0.0	0	0.0
			SUNRISE VALLEY ES-GIFTED/TALENTED Total		0	0	1,600	0.0	13	0.0	206	0.0	1,105	0.0	341	0.0
		325211	SUNRISE VALLEY ES-GIFTED/TALENTED CENTER													
			1101	TCHR ES (1-6)	0	0	585,015	6.0	627,606	6.0	597,103	6.0	466,948	6.0	552,624	7.0
			4000	INSTRUCTL SUPPLIES	0	0	11,734	0.0	7,355	0.0	11,785	0.0	10,172	0.0	9,800	0.0
			4001	TEXTBOOKS	0	0	11,719	0.0	11,822	0.0	8,040	0.0	4,574	0.0	11,502	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
			SUNRISE VALLEY ES-GIFTED/TALENTED CENTER Total		0	0	608,469	6.0	646,870	6.0	616,928	6.0	481,694	6.0	573,926	7.0
		325217	SUNRISE VALLEY ES-SB STAFF DEVELOPMENT													
			2000	HRLY TEACHER	0	0	0	0.0	534	0.0	0	0.0	2,200	0.0	0	0.0

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			2030	SUBS TRAINING	0	0	8,014	0.0	4,026	0.0	5,253	0.0	1,016	0.0	1,204	0.0		
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	259	0.0	0	0.0	0	0.0		
			5022	PROFL DEVELOPMENT	0	0	346	0.0	372	0.0	430	0.0	2,516	0.0	0	0.0		
			5024	SCHL BASED PROF DEV	0	0	990	0.0	0	0.0	27	0.0	635	0.0	692	0.0		
			SUNRISE VALLEY ES-SB STAFF DEVELOPMENT Total		0	0	9,350	0.0	4,932	0.0	5,969	0.0	6,367	0.0	1,896	0.0		
		325251	SUNRISE VALLEY ES-TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	71,071	1.0	74,294	0.5	72,614	1.0	81,029	1.0	84,210	1.0		
			SUNRISE VALLEY ES-TECHNOLOGY Total				0	0	71,071	1.0	74,294	0.5	72,614	1.0	81,029	1.0	84,210	1.0
		325328	SUNRISE VALLEY ES-PTA PTO BOOSTER															
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	628	0.0	0	0.0	0	0.0		
			SUNRISE VALLEY ES-PTA PTO BOOSTER Total				0	0	0	0.0	0	0.0	628	0.0	0	0.0	0	0.0
		325350	SUNRISE VALLEY-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	72,051	1.0	80,675	1.0	85,065	1.0	90,767	1.0	181,141	2.0		
			1142	INSTR ASSIST SP ED	0	0	74,144	2.0	52,988	2.0	56,572	2.0	58,321	2.0	61,714	2.0		
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	895	0.0	0	0.0	885	0.0	854	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	3,604	0.0	2,476	0.0	3,056	0.0	1,086	0.0	1,088	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	-12	0.0	247	0.0	94	0.0	489	0.0	284	0.0		
			4001	TEXTBOOKS	0	0	12	0.0	855	0.0	527	0.0	246	0.0	239	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0		
			SUNRISE VALLEY-CATEGORY A-SE Total				0	0	149,799	3.0	138,136	3.0	145,357	3.0	151,793	3.0	246,107	4.0
		325351	SUNRISE VALLEY-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	315,951	5.0	396,176	5.0	429,329	6.0	453,479	6.0	486,041	6.0		
			1142	INSTR ASSIST SP ED	0	0	130,051	4.0	129,347	4.0	141,923	4.0	147,702	4.0	152,298	4.0		
			1161	PUB HLTH TRN ASSIST	0	0	85,600	3.0	104,791	3.0	125,389	3.0	94,760	3.0	100,466	3.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	45,854	3.0	45,657	2.0	67,257	2.0	47,520	2.0	52,797	2.0		
			1501	OVERBASE SALARIES	0	0	0	0.0	71	0.0	306	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	822	0.0	1,603	0.0	694	0.0	2,091	0.0	1,012	0.0		
			4001	TEXTBOOKS	0	0	665	0.0	2,361	0.0	1,584	0.0	939	0.0	851	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	41	0.0	133	0.0	0	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	158	0.0	291	0.0	-432	0.0	0	0.0		
			SUNRISE VALLEY-CATEGORY B-SE Total				0	0	578,983	15.0	680,297	14.0	766,773	15.0	746,059	15.0	793,465	15.0
		325500	SUNRISE VALLEY ES-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0		
			SUNRISE VALLEY ES-LIBRARY SERVICES Total				0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
		325600	SUNRISE VLLY ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			SUNRISE VLLY ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		325700	SUNRISE VALLEY ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	147,920	4.0	134,100	4.0	148,004	4.0	160,626	4.0	161,517	4.0		
			1500	OVERTIME	0	0	2,323	0.0	1,590	0.0	2,150	0.0	149	0.0	552	0.0		
			1501	OVERBASE SALARIES	0	0	2,303	0.0	373	0.0	1,931	0.0	1,095	0.0	1,106	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	67	0.0	1,000	0.0	10,632	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	-2,383	0.0	-3,099	0.0	-2,470	0.0	5,228	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	16	0.0	409	0.0	8,400	0.0	-24,716	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	491	0.0	249	0.0	363	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	227	0.0	58	0.0	58	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	10,065	0.0	8,518	0.0	4,521	0.0	36,073	0.0	10,538	0.0		
			4007	ADDL EQUIP <\$5000	0	0	84	0.0	4,416	0.0	0	0.0	0	0.0	0	0.0		
			4020	TOOLS	0	0	26	0.0	35	0.0	12	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	2,778	0.0	3,285	0.0	536	0.0	0	0.0	0	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	4,022	0.0	0	0.0	0	0.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				SUNRISE VALLEY ES-CUSTODIAL SERVICES Total	0	0	163,851	4.0	150,001	4.0	168,527	4.0	189,088	4.0	173,713	4.0
		325854		SUNRISE VALLEY ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	66,081	1.0	72,487	1.0	76,656	1.0	82,881	1.0	70,663	1.0
			3500	VRS RETIREMENT	0	0	9,291	0.0	10,627	0.0	12,510	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,701	0.0	4,059	0.0	4,783	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	701	0.0	805	0.0	943	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,645	0.0	5,114	0.0	5,408	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	575	0.0	689	0.0	728	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				SUNRISE VALLEY ES- CAT A (IDEA) YR 3 Total	0	0	100,882	1.0	110,430	1.0	118,687	1.0	82,881	1.0	70,663	1.0
				SUNRISE VALLEY ELEMENTARY Total	576	628	3,988,531	64.3	4,182,013	58.9	4,365,449	62.8	4,277,747	62.3	4,954,271	70.6
	0327			HUNTERS WOODS ELEMENTARY												
			MEM	HUNTERS WOODS ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	580	608	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	233	178	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	32	27	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HUNTERS WOODS ELEM-MEMBERSHIP Total	881	849	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		327000		HUNTERS WOODS ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	139,130	1.0	140,521	1.0	143,331	1.0	147,003	1.0	149,958	1.0
			1040	ASST PRINCIPAL ES	0	0	217,122	2.0	219,293	1.0	238,207	1.0	206,986	1.0	113,952	1.0
			1200	OFFICE ASSIST ES	0	0	246,556	5.5	235,051	4.5	203,542	5.0	221,428	5.0	228,344	5.0
			1500	OVERTIME	0	0	-1,449	0.0	157	0.0	172	0.0	3,831	0.0	646	0.0
			1501	OVERBASE SALARIES	0	0	2,574	0.0	314	0.0	393	0.0	1,252	0.0	1,311	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,467	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	67	0.0	408	0.0	0	0.0	3,323	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	2,102	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	23,392	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	133	0.0	0	0.0	1,041	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	112	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	127	0.0	132	0.0
				HUNTERS WOODS ES-ADMINISTRATION Total	0	0	606,102	8.5	595,988	6.5	509,038	7.0	588,659	7.0	495,516	7.0
		327100		HUNTERS WOODS ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	242,436	4.0	261,348	4.0	277,757	4.0	298,840	4.0	389,819	5.0
			1101	TCHR ES (1-6)	0	0	1,390,403	21.5	1,502,226	20.5	1,639,061	20.5	1,598,640	20.5	1,889,362	23.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	399,467	7.2	426,447	6.4	473,161	6.4	468,441	6.6	543,601	7.0
			1106	TCHR READING	0	0	92,484	1.0	95,160	1.0	95,989	1.0	98,357	1.0	99,305	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	64,236	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	169,376	2.0	178,840	2.0	185,433	2.0	192,190	2.0	198,667	2.0
			1140	INSTRUCTL ASSIST K	0	0	122,489	4.0	131,086	4.0	125,403	4.0	131,136	4.0	166,007	5.0
			1141	INSTRL ASSIST GENRL	0	0	98,535	3.0	65,899	3.0	109,574	3.0	69,861	3.0	47,681	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,454	0.0	7,497	0.0	8,916	0.0	-1,307	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,943	0.0	376	0.0	2,452	0.0	11,778	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
			2007	HRLY DINING ASSIST	0	0	11,993	0.0	13,389	0.0	13,323	0.0	8,416	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	59,461	0.0	78,720	0.0	54,268	0.0	60,437	0.0	65,637	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,946	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	33,562	0.0	37,782	0.0	48,507	0.0	30,464	0.0	24,842	0.0
			4001	TEXTBOOKS	0	0	48,440	0.0	22,378	0.0	1,703	0.0	-966	0.0	43,618	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,010	0.0	941	0.0	689	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	21	0.0	116	0.0	34	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4005	CUSTODIAL SUPPLIES	0	0	292	0.0	2,745	0.0	632	0.0	-630	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	30,931	0.0	3,639	0.0	1,872	0.0	2,100	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	565	0.0	434	0.0	434	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,026	0.0	1,948	0.0
			4020	TOOLS	0	0	0	0.0	23	0.0	7	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	59	0.0	509	0.0	561	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,775	0.0	1,190	0.0	6,046	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	197	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	292	0.0	2,999	0.0	877	0.0	9,940	0.0	0	0.0
				HUNTERS WOODS ES-GENERAL INSTRUCTION Total	0	0	2,712,183	42.7	2,833,745	40.9	3,110,947	40.9	3,048,929	41.1	3,484,036	45.5
		327201		HUNTERS WDS ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	63	0.0	0	0.0	0	0.0	792	0.0	486	0.0
				HUNTERS WDS ES-GIFTED/TALENTED Total	0	0	63	0.0	0	0.0	0	0.0	792	0.0	486	0.0
		327205		HUNTERS WDS ES-MAGNET SCHOOL PROGRAM												
			1118	TCHR INSTRL SUPPORT	0	0	120,500	2.0	129,925	2.0	137,114	2.0	147,259	2.0	157,476	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,354	0.0	3,091	0.0	3,060	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	8,318	0.0	867	0.0	514	0.0	9,094	0.0	0	0.0
			2030	SUBS TRAINING	0	0	3,994	0.0	2,684	0.0	2,695	0.0	12,075	0.0	12,196	0.0
			4000	INSTRUCTL SUPPLIES	0	0	20,915	0.0	23,418	0.0	16,597	0.0	19,061	0.0	40,000	0.0
			4003	COMPUTER SUPPLIES	0	0	10,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	184	0.0	0	0.0	-168	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,256	0.0	1,467	0.0	31,289	0.0	5,000	0.0	40,000	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	23,253	0.0	34,127	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	3,105	0.0	3,000	0.0	435	0.0	2,166	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	916	0.0	5,198	0.0	2,786	0.0	3,330	0.0	19,330	0.0
				HUNTERS WDS ES-MAGNET SCHOOL PROGRAM Total	0	0	199,111	2.0	203,960	2.0	194,490	2.0	197,817	2.0	269,002	2.0
		327206		HUNTERS WDS ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	8,792	0.0	7,824	0.0	8,024	0.0	9,403	0.0	0	0.0
				HUNTERS WDS ES-TOTAL SCH APPROACH Total	0	0	8,792	0.0	7,824	0.0	8,024	0.0	9,403	0.0	0	0.0
		327211		HUNTERS WDS ES-GIFTED/TALENTED CENTER												
			1101	TCHR ES (1-6)	0	0	868,587	12.0	796,861	8.0	745,943	9.0	715,792	9.0	627,377	7.0
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	29,943	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,311	0.0	-517	0.0	891	0.0	2,595	0.0	9,532	0.0
			4001	TEXTBOOKS	0	0	3,674	0.0	4,644	0.0	3,338	0.0	-1,655	0.0	11,187	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	651	0.0	543	0.0	543	0.0	0	0.0	0	0.0
				HUNTERS WDS ES-GIFTED/TALENTED CENTER Total	0	0	875,223	12.0	831,474	8.0	750,715	9.0	716,732	9.0	648,096	7.0
		327217		HUNTERS WOODS ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	400	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	426	0.0	1,181	0.0	1,641	0.0	1,424	0.0	1,502	0.0
			4005	CUSTODIAL SUPPLIES	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	-1,105	0.0	142	0.0	0	0.0	2,467	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,207	0.0	1,271	0.0	372	0.0	767	0.0	788	0.0
				HUNTERS WOODS ES-SB STAFF DEVELOPMENT Total	0	0	561	0.0	2,994	0.0	2,012	0.0	4,659	0.0	2,290	0.0
		327251		HUNTERS WOODS ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	88,256	1.0	91,368	1.0	93,652	1.0	99,169	1.0	102,665	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-93	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	513	0.0	0	0.0	93	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	85	0.0	0	0.0	0	0.0	0	0.0
				HUNTERS WOODS ES-TECHNOLOGY Total	0	0	88,256	1.0	91,982	1.0	93,652	1.0	99,170	1.0	102,665	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			327307	HUNTERS WOODS ES-PRESCHOOL													
				4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	45	0.0	0	0.0
					HUNTERS WOODS ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	45	0.0	0	0.0
			327328	HUNTERS WOODS ES-PTA PTO BOOSTER													
				2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,897	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0	0	0.0	6,416	0.0	3,734	0.0	2,877	0.0	0	0.0
					HUNTERS WOODS ES-PTA PTO BOOSTER Total	0	0	0	0.0	6,416	0.0	3,734	0.0	-21	0.0	0	0.0
			327350	HUNTERS WOODS ES-CATEGORY A-SE													
				1105	TCHR SPECIAL ED	0	0	113,829	1.0	57,940	1.0	137,679	2.0	112,127	2.0	72,809	1.0
				1142	INSTR ASSIST SP ED	0	0	60,318	2.0	62,924	2.0	62,053	2.0	99,236	3.0	75,936	2.0
				2000	HRLY TEACHER	0	0	0	0.0	391	0.0	0	0.0	3,850	0.0	570	0.0
				2021	SUBS OFFICL/VAC LV	0	0	305	0.0	85	0.0	247	0.0	970	0.0	925	0.0
				4000	INSTRUCTL SUPPLIES	0	0	25	0.0	841	0.0	344	0.0	933	0.0	248	0.0
				4001	TEXTBOOKS	0	0	21	0.0	262	0.0	26	0.0	284	0.0	209	0.0
				4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
					HUNTERS WOODS ES-CATEGORY A-SE Total	0	0	174,498	3.0	122,444	3.0	200,349	4.0	217,400	5.0	151,221	3.0
			327351	HUNTERS WOODS ES-CATEGORY B-SE													
				1105	TCHR SPECIAL ED	0	0	119,959	3.0	193,641	3.0	146,101	2.0	241,553	3.0	324,096	4.0
				1142	INSTR ASSIST SP ED	0	0	43,656	2.0	44,801	2.0	64,623	1.0	49,453	2.0	53,599	2.0
				1161	PUB HLTH TRN ASSIST	0	0	27,504	1.0	28,890	1.0	30,638	1.0	30,037	1.0	32,028	1.0
				4000	INSTRUCTL SUPPLIES	0	0	276	0.0	2,057	0.0	-30	0.0	1,332	0.0	591	0.0
				4001	TEXTBOOKS	0	0	38	0.0	423	0.0	30	0.0	471	0.0	497	0.0
				4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
					HUNTERS WOODS ES-CATEGORY B-SE Total	0	0	191,433	6.0	269,812	6.0	241,362	4.0	323,536	6.0	411,500	7.0
			327500	HUNTERS WOODS ES-LIBRARY SERVICES													
				1123	LIBRARIAN	0	0	83,779	1.0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0
					HUNTERS WOODS ES-LIBRARY SERVICES Total	0	0	83,779	1.0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0
			327600	HUNTERS WDS ES-STUDENT ACTIVITIES													
				2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	1,738	0.0	1,448	0.0	2,616	0.0	2,642	0.0
					HUNTERS WDS ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	1,738	0.0	1,448	0.0	2,616	0.0	2,642	0.0
			327700	HUNTERS WOODS ES-CUSTODIAL SERVICES													
				1240	CUSTODIAN	0	0	156,602	5.5	151,323	5.0	172,798	5.0	192,825	5.0	218,949	5.5
				1500	OVERTIME	0	0	2,864	0.0	2,929	0.0	2,725	0.0	680	0.0	691	0.0
				1501	OVERBASE SALARIES	0	0	3,036	0.0	2,669	0.0	1,058	0.0	1,369	0.0	1,383	0.0
				2003	HRLY CUSTODIAN	0	0	0	0.0	8,499	0.0	0	0.0	0	0.0	0	0.0
				3000	COMMUNITY USE	0	0	-1,834	0.0	-4,199	0.0	-1,674	0.0	20,778	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	235	0.0	0	0.0	0	0.0	-1,129	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	113	0.0	17	0.0	0	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	29	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	15,489	0.0	12,823	0.0	13,373	0.0	15,444	0.0	13,970	0.0
				4020	TOOLS	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	709	0.0	487	0.0	518	0.0	0	0.0	0	0.0
					HUNTERS WOODS ES-CUSTODIAL SERVICES Total	0	0	177,214	5.5	174,683	5.0	188,827	5.0	229,967	5.0	234,993	5.5
			327854	HUNTERS WOOD ES- CAT A (IDEA) YR 3													
				1105	TCHR SPECIAL ED	0	0	67,991	1.0	74,824	1.0	79,289	1.0	85,345	1.0	72,781	1.0
				3500	VRS RETIREMENT	0	0	9,560	0.0	10,969	0.0	12,940	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	3,808	0.0	4,190	0.0	4,948	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	721	0.0	831	0.0	975	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	5,230	0.0	5,764	0.0	6,110	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0	592	0.0	711	0.0	753	0.0	0	0.0	0	0.0
					HUNTERS WOOD ES- CAT A (IDEA) YR 3 Total	0	0	87,900	1.0	97,289	1.0	105,016	1.0	85,345	1.0	72,781	1.0
					HUNTERS WOODS ELEMENTARY Total	881	849	5,207,680	82.7	5,330,649	74.4	5,503,492	74.9	5,623,573	78.1	5,977,512	80.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	0332	NAVY ELEMENTARY													
		MEM	NAVY ELEM-MEMBERSHIP												
			A	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	665	640	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	266	312	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	63	59	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			NAVY ELEM-MEMBERSHIP Total	994	1,011	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	332000		NAVY ES-ADMINISTRATION												
			1020	0	0	119,388	1.0	124,200	1.0	127,305	1.0	134,450	1.0	138,510	1.0
			1040	0	0	204,389	1.0	211,255	2.0	215,744	2.0	224,613	2.0	229,038	2.0
			1200	0	0	196,648	5.0	190,062	5.5	182,156	5.0	180,439	4.5	204,327	5.0
			1500	0	0	0	0.0	0	0.0	469	0.0	5,048	0.0	745	0.0
			1501	0	0	0	0.0	0	0.0	0	0.0	1,483	0.0	1,513	0.0
			2000	0	0	0	0.0	0	0.0	0	0.0	524	0.0	0	0.0
			2002	0	0	0	0.0	752	0.0	2,507	0.0	440	0.0	974	0.0
			2030	0	0	0	0.0	0	0.0	-1,079	0.0	0	0.0	0	0.0
			4000	0	0	0	0.0	0	0.0	0	0.0	2,157	0.0	0	0.0
			4002	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	0	0	0	0.0	0	0.0	0	0.0	150	0.0	152	0.0
			NAVY ES-ADMINISTRATION Total	0	0	520,425	7.0	526,269	8.5	527,101	8.0	549,504	7.5	575,459	8.0
	332100		NAVY ES-GENERAL INSTRUCTION												
			1100	0	0	272,791	4.0	342,816	4.0	328,983	4.0	321,212	4.0	272,426	3.0
			1101	0	0	1,471,033	24.0	1,482,318	24.5	1,592,905	23.5	1,714,446	24.5	1,915,607	26.0
			1102	0	0	510,543	7.7	541,892	8.1	517,183	7.9	593,258	8.6	638,561	8.6
			1106	0	0	89,791	1.0	93,409	1.0	120,838	1.0	97,639	1.0	165,898	2.0
			1118	0	0	0	0.0	98,350	0.0	68,929	0.0	59,259	0.0	0	0.0
			1120	0	0	131,399	2.0	141,720	2.0	148,192	2.0	158,001	2.0	168,199	2.0
			1140	0	0	130,183	4.0	159,019	4.0	145,270	4.0	143,810	4.0	121,329	3.0
			1141	0	0	51,196	3.0	63,710	3.0	81,855	3.0	59,087	3.0	75,970	3.0
			1522	0	0	5,432	0.0	7,975	0.0	10,087	0.0	-6,664	0.0	0	0.0
			2000	0	0	17,614	0.0	10,458	0.0	14,120	0.0	-13,317	0.0	0	0.0
			2005	0	0	0	0.0	204	0.0	0	0.0	0	0.0	0	0.0
			2007	0	0	12,476	0.0	13,025	0.0	11,791	0.0	8,416	0.0	9,714	0.0
			2010	0	0	0	0.0	0	0.0	1,518	0.0	0	0.0	0	0.0
			2020	0	0	124,115	0.0	118,960	0.0	96,067	0.0	73,847	0.0	78,968	0.0
			2022	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			2516	0	0	0	0.0	0	0.0	0	0.0	8,151	0.0	5,050	0.0
			4000	0	0	55,989	0.0	57,385	0.0	52,985	0.0	35,506	0.0	28,685	0.0
			4001	0	0	11,842	0.0	19,817	0.0	5,036	0.0	28,557	0.0	49,353	0.0
			4002	0	0	146	0.0	1,182	0.0	1,405	0.0	0	0.0	0	0.0
			4003	0	0	708	0.0	87	0.0	74	0.0	0	0.0	0	0.0
			4005	0	0	753	0.0	3,129	0.0	1,444	0.0	-7,771	0.0	0	0.0
			4007	0	0	0	0.0	1,464	0.0	188	0.0	8,242	0.0	0	0.0
			4013	0	0	782	0.0	1,042	0.0	0	0.0	0	0.0	0	0.0
			4016	0	0	0	0.0	0	0.0	0	0.0	2,376	0.0	2,503	0.0
			4020	0	0	4	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			4021	0	0	479	0.0	1,189	0.0	328	0.0	0	0.0	0	0.0
			4041	0	0	1,268	0.0	21,981	0.0	66,038	0.0	0	0.0	0	0.0
			6580	0	0	301	0.0	0	0.0	403	0.0	8,442	0.0	0	0.0
			NAVY ES-GENERAL INSTRUCTION Total	0	0	2,888,845	45.7	3,181,165	46.6	3,265,737	45.4	3,292,498	47.1	3,532,263	47.6
	332201		NAVY ES-GIFTED/TALENTED												
			4000	0	0	7,974	0.0	-2,298	0.0	453	0.0	645	0.0	561	0.0

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						FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				NAVY ES-GIFTED/TALENTED Total		0	0	7,974	0.0	-2,298	0.0	453	0.0	645	0.0	561	0.0
		332206		NAVY ES-TOTAL SCH APPROACH													
			2011	HRLY PARENT LIAISON		0	0	2,264	0.0	2,874	0.0	0	0.0	0	0.0	0	0.0
				NAVY ES-TOTAL SCH APPROACH Total		0	0	2,264	0.0	2,874	0.0	0	0.0	0	0.0	0	0.0
		332211		NAVY ES-G/T CENTER													
			1101	TCHR ES (1-6)		0	0	466,856	7.0	727,107	10.0	740,482	9.0	749,728	10.0	977,431	12.0
			4000	INSTRUCTL SUPPLIES		0	0	716	0.0	29,334	0.0	22,399	0.0	33,769	0.0	16,708	0.0
			4001	TEXTBOOKS		0	0	564	0.0	1,913	0.0	356	0.0	18,225	0.0	19,609	0.0
			4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	718	0.0	-718	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	0	0.0	25,675	0.0	0	0.0
				NAVY ES-G/T CENTER Total		0	0	468,136	7.0	758,354	10.0	764,144	9.0	826,679	10.0	1,013,748	12.0
		332217		NAVY ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING		0	0	574	0.0	15,016	0.0	30,571	0.0	1,605	0.0	1,688	0.0
			2505	OUTSTAND PERF AWARD		0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	-88	0.0	0	0.0
			5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	619	0.0	0	0.0
			5024	SCHL BASED PROF DEV		0	0	630	0.0	1,852	0.0	248	0.0	826	0.0	847	0.0
				NAVY ES-SB STAFF DEVELOPMENT Total		0	0	1,204	0.0	16,867	0.0	30,818	0.0	3,262	0.0	2,535	0.0
		332251		NAVY ES-TECHNOLOGY													
			1087	TECH SPECIALIST		0	0	78,555	1.0	59,143	1.0	73,676	1.0	81,029	1.0	84,210	1.0
				NAVY ES-TECHNOLOGY Total		0	0	78,555	1.0	59,143	1.0	73,676	1.0	81,029	1.0	84,210	1.0
		332350		NAVY ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED		0	0	163,982	3.0	193,168	3.0	205,235	3.0	147,453	2.0	242,382	3.0
			1142	INSTRL ASSIST SP ED		0	0	96,498	4.0	99,350	4.0	105,862	4.0	87,981	3.0	122,134	4.0
			2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	4,755	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV		0	0	4,053	0.0	0	0.0	1,129	0.0	1,149	0.0	1,160	0.0
			4000	INSTRUCTL SUPPLIES		0	0	36	0.0	1,363	0.0	1,792	0.0	463	0.0	421	0.0
			4001	TEXTBOOKS		0	0	38	0.0	39	0.0	38	0.0	377	0.0	354	0.0
			4003	COMPUTER SUPPLIES		0	0	3,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
				NAVY ES-CATEGORY A-SE Total		0	0	268,108	7.0	293,920	7.0	314,056	7.0	242,178	5.0	368,355	7.0
		332351		NAVY ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED		0	0	270,387	5.0	306,801	5.0	317,983	5.0	476,456	7.0	382,427	5.0
			1142	INSTRL ASSIST SP ED		0	0	157,844	5.0	143,639	5.0	141,327	5.0	179,013	6.0	153,911	5.0
			1161	PUB HLTH TRN ASSIST		0	0	84,030	2.0	63,279	2.0	35,525	1.0	64,637	2.0	39,604	1.0
			1500	OVERTIME		0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	3,891	0.0	1,120	0.0	1,716	0.0	1,734	0.0	959	0.0
			4001	TEXTBOOKS		0	0	67	0.0	71	0.0	74	0.0	1,099	0.0	806	0.0
			4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
				NAVY ES-CATEGORY B-SE Total		0	0	516,220	12.0	514,915	12.0	496,625	11.0	724,319	15.0	577,707	11.0
		332500		NAVY ES-LIBRARY SERVICES													
			1123	LIBRARIAN		0	0	5,844	1.0	31,459	1.0	61,478	1.0	67,697	1.0	73,477	1.0
				NAVY ES-LIBRARY SERVICES Total		0	0	5,844	1.0	31,459	1.0	61,478	1.0	67,697	1.0	73,477	1.0
		332600		NAVY ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				NAVY ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		332700		NAVY ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN		0	0	162,749	5.0	162,127	5.0	178,099	5.0	183,511	5.0	211,532	5.5
			1500	OVERTIME		0	0	4,512	0.0	6,110	0.0	4,502	0.0	514	0.0	761	0.0
			1501	OVERBASE SALARIES		0	0	860	0.0	1,252	0.0	427	0.0	1,369	0.0	1,520	0.0

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			2003	HRLY CUSTODIAN		0	0	0	0.0	263	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE		0	0	-5,345	0.0	-903	0.0	-2,528	0.0	21,571	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	4,171	0.0	-20,180	0.0	3,044	0.0	-12,978	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES		0	0	2,061	0.0	2,072	0.0	2,323	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES		0	0	58	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES		0	0	6,827	0.0	30,096	0.0	6,780	0.0	26,566	0.0	14,926	0.0
			4020	TOOLS		0	0	119	0.0	0	0.0	59	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS		0	0	2,994	0.0	2,891	0.0	3,534	0.0	0	0.0	0	0.0
				NAVY ES-CUSTODIAL SERVICES Total		0	0	179,003	5.0	183,728	5.0	196,297	5.0	220,552	5.0	228,739	5.5
		332854		NAVY ES- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED		0	0	61,446	1.0	65,291	1.0	69,092	1.0	75,213	1.0	64,656	1.0
			3500	VRS RETIREMENT		0	0	8,639	0.0	9,572	0.0	11,276	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT		0	0	3,441	0.0	3,656	0.0	4,311	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL		0	0	651	0.0	725	0.0	850	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY		0	0	4,315	0.0	4,578	0.0	4,924	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE		0	0	535	0.0	620	0.0	656	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE		0	0	11,845	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL		0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				NAVY ES- CAT A (IDEA) YR 3 Total		0	0	91,744	1.0	97,899	1.0	105,219	1.0	75,213	1.0	64,656	1.0
				NAVY ELEMENTARY Total		994	1,011	5,030,885	86.7	5,666,885	92.1	5,838,195	88.4	6,086,192	92.6	6,524,353	94.1
	0334			FOX MILL ELEMENTARY													
				MEM	FOX MILL ELEM-MEMBERSHIP												
				A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				B	K-12 Gen Ed	501	509	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				D	Special Ed/Alt	45	42	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					FOX MILL ELEM-MEMBERSHIP Total	546	551	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		334000			FOX MILL ES-ADMINISTRATION												
			1020	PRINCIPAL ES		0	0	135,184	1.0	139,950	1.0	140,521	1.0	144,107	1.0	146,753	1.0
			1040	ASST PRINCIPAL ES		0	0	111,813	1.0	108,575	1.0	108,575	1.0	113,329	1.0	115,410	1.0
			1200	OFFICE ASSIST ES		0	0	152,375	4.0	159,838	4.0	165,590	4.0	138,486	3.0	143,019	3.0
			1500	OVERTIME		0	0	192	0.0	346	0.0	0	0.0	647	0.0	561	0.0
			1501	OVERBASE SALARIES		0	0	746	0.0	743	0.0	23	0.0	1,113	0.0	1,138	0.0
			2002	HRLY OFFICE ASSIST		0	0	60	0.0	737	0.0	0	0.0	964	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES		0	0	17	0.0	0	0.0	0	0.0	586	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES		0	0	29	0.0	12	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE		0	0	32	0.0	0	0.0	0	0.0	113	0.0	115	0.0
			4007	ADDL EQUIP <\$5000		0	0	6,969	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FOX MILL ES-ADMINISTRATION Total		0	0	407,418	6.0	410,201	6.0	414,710	6.0	399,495	5.0	408,119	5.0
		334100			FOX MILL ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN		0	0	191,535	3.0	252,967	3.0	206,993	2.0	213,210	3.0	223,203	3.0
			1101	TCHR ES (1-6)		0	0	1,786,027	23.5	1,689,974	22.5	1,818,735	22.5	1,580,654	20.5	1,900,742	23.5
			1102	TCHR ES - PE/MUSIC/ART		0	0	267,071	5.3	313,209	5.2	318,063	5.2	337,541	5.2	426,892	5.6
			1106	TCHR READING		0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT		0	0	54,903	0.0	59,358	0.0	34,806	0.0	18,855	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES		0	0	110,830	1.5	121,288	1.5	125,181	1.5	104,692	1.0	140,607	1.5
			1140	INSTRUCTL ASSIST K		0	0	104,392	3.0	127,359	3.0	109,628	2.0	96,689	3.0	102,284	3.0
			1141	INSTRL ASSIST GENRL		0	0	25,965	1.0	38,857	1.0	23,042	1.0	38,626	1.0	28,234	1.0
			1144	INSTRL ASSIST SP PRG		0	0	25,630	1.0	26,920	1.0	28,742	1.0	30,037	1.0	0	0.0
			1522	BUS DRVR - FIELD TRIP		0	0	3,404	0.0	3,144	0.0	4,717	0.0	428	0.0	0	0.0
			2000	HRLY TEACHER		0	0	2,417	0.0	3,534	0.0	9,175	0.0	14,436	0.0	0	0.0
			2007	HRLY DINING ASSIST		0	0	10,443	0.0	14,515	0.0	14,155	0.0	6,012	0.0	6,072	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2020	SUBS SICK/PERSNL LV	0	0	59,625	0.0	80,151	0.0	47,880	0.0	50,477	0.0	56,071	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	56,219	0.0	71,107	0.0	42,172	0.0	42,393	0.0	22,109	0.0
			4001	TEXTBOOKS	0	0	216	0.0	9,625	0.0	6,831	0.0	36,153	0.0	35,952	0.0
			4002	GEN OFFICE SUPPLIES	0	0	376	0.0	0	0.0	11	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	52	0.0	2,426	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	50	0.0	0	0.0	0	0.0	-69	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,359	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	260	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4011	PERIODICALS	0	0	3,718	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	478	0.0	0	0.0	773	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,305	0.0	1,320	0.0
			4021	MAINTENANCE SUPPS	0	0	123	0.0	0	0.0	55	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	12,069	0.0	18,685	0.0	48,719	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	6,550	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,100	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	804	0.0	1,419	0.0	927	0.0	0	0.0
				FOX MILL ES-GENERAL INSTRUCTION Total	0	0	2,805,854	39.3	2,925,987	38.2	2,947,264	36.2	2,676,727	35.7	3,049,304	38.6
		334201		FOX MILL ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	568	0.0	879	0.0	94	0.0	779	0.0	422	0.0
				FOX MILL ES-GIFTED/TALENTED Total	0	0	568	0.0	879	0.0	94	0.0	779	0.0	422	0.0
		334203		FOX MILL ES-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	604	0.0	318	0.0	190	0.0	1,152	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,160	0.0	387	0.0
				FOX MILL ES-FOREIGN LANG IMMERSION Total	0	0	604	0.0	318	0.0	190	0.0	2,311	0.0	887	0.0
		334217		FOX MILL ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	9,706	0.0	8,063	0.0	9,573	0.0	4,328	0.0	1,165	0.0
			5022	PROFL DEVELOPMENT	0	0	796	0.0	192	0.0	1,950	0.0	2,764	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	3,806	0.0	1,307	0.0	2,205	0.0	655	0.0	679	0.0
				FOX MILL ES-SB STAFF DEVELOPMENT Total	0	0	14,309	0.0	9,563	0.0	13,728	0.0	7,747	0.0	1,844	0.0
		334251		FOX MILL ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	45,619	1.0	47,237	0.5	49,875	0.5
				FOX MILL ES-TECHNOLOGY Total	0	0	99,367	1.0	100,361	1.0	45,619	1.0	47,237	0.5	49,875	0.5
		334328		FOX MILL ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	4,041	0.0	3,761	0.0	1,279	0.0	0	0.0
				FOX MILL ES-PTA PTO BOOSTER Total	0	0	0	0.0	4,041	0.0	3,761	0.0	1,279	0.0	0	0.0
		334350		FOX MILL ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	58,439	1.0	110,235	2.0	181,970	3.0	124,841	2.0	134,573	2.0
			1142	INSTRL ASSIST SP ED	0	0	53,728	2.0	56,311	2.0	58,396	2.0	26,180	1.0	56,579	2.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,250	0.0	2,715	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,907	0.0	4,604	0.0	3,106	0.0	1,041	0.0	980	0.0
			4000	INSTRUCTL SUPPLIES	0	0	78	0.0	414	0.0	0	0.0	326	0.0	206	0.0
			4001	TEXTBOOKS	0	0	22	0.0	0	0.0	0	0.0	275	0.0	173	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	3,525	0.0	0	0.0	0	0.0
				FOX MILL ES-CATEGORY A-SE Total	0	0	114,174	3.0	171,564	4.0	250,247	5.0	155,378	3.0	193,890	4.0
		334351		FOX MILL ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	304,475	5.0	350,639	5.0	318,150	5.0	408,255	6.0	394,641	5.0
			1142	INSTRL ASSIST SP ED	0	0	74,045	3.0	92,035	3.0	120,085	5.0	163,714	6.0	147,439	5.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1161	PUB HLTH TRN ASSIST	0	0	32,950	1.0	34,278	1.0	35,525	1.0	36,586	1.0	37,693	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,234	1.0
			4000	INSTRUCTL SUPPLIES	0	0	2,913	0.0	531	0.0	1,619	0.0	2,654	0.0	1,065	0.0
			4001	TEXTBOOKS	0	0	65	0.0	0	0.0	0	0.0	1,081	0.0	895	0.0
			4007	ADDL EQUIP <\$5000	0	0	904	0.0	0	0.0	0	0.0	690	0.0	0	0.0
				FOX MILL ES-CATEGORY B-SE Total	0	0	415,352	9.0	477,484	9.0	475,379	11.0	612,980	13.0	606,967	12.0
		334500		FOX MILL ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	77,579	1.0	85,082	1.0	88,060	1.0	88,828	1.0	94,476	1.0
				FOX MILL ES-LIBRARY SERVICES Total	0	0	77,579	1.0	85,082	1.0	88,060	1.0	88,828	1.0	94,476	1.0
		334600		FOX MILL ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				FOX MILL ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		334700		FOX MILL ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	159,502	4.0	151,182	4.0	155,703	4.0	163,744	4.0	169,838	4.0
			1500	OVERTIME	0	0	1,210	0.0	2,046	0.0	3,120	0.0	609	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,572	0.0	903	0.0	966	0.0	1,095	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	-3,005	0.0	-269	0.0	2,167	0.0	4,642	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-437	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	470	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,907	0.0	12,247	0.0	11,076	0.0	10,263	0.0	9,450	0.0
			4020	TOOLS	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,042	0.0	279	0.0	0	0.0	0	0.0	0	0.0
				FOX MILL ES-CUSTODIAL SERVICES Total	0	0	169,710	4.0	165,950	4.0	173,032	4.0	180,353	4.0	180,946	4.0
		334854		FOX MILL ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	78,492	1.0	86,713	1.0	7,430	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	11,036	0.0	12,712	0.0	1,213	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,396	0.0	4,856	0.0	464	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	832	0.0	963	0.0	91	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,008	0.0	6,636	0.0	534	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	683	0.0	824	0.0	71	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	1,704	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	107	0.0	0	0.0	0	0.0
				FOX MILL ES- CAT A (IDEA) YR 3 Total	0	0	101,447	1.0	112,703	1.0	11,612	0.0	0	0.0	0	0.0
		334855		FOX MILL ES- CAT B(IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	66,867	1.0	80,304	1.0	68,606	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	10,913	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,172	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	823	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,788	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	635	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	16,109	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	988	0.0	0	0.0	0	0.0
				FOX MILL ES- CAT B(IDEA) YR3 Total	0	0	0	0.0	0	0.0	105,296	1.0	80,304	1.0	68,606	1.0
				FOX MILL ELEMENTARY Total	546	551	4,208,946	64.3	4,466,723	64.2	4,531,583	65.2	4,256,033	63.2	4,657,978	66.1
	0336			DOGWOOD ELEMENTARY												
		MEM		DOGWOOD ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	72	72	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	582	567	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	75	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DOGWOOD ELEM-MEMBERSHIP Total	729	699	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		336000		DOGWOOD ES-ADMINISTRATION												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				1020	PRINCIPAL ES	0	0	126,044	1.0	130,487	1.0	133,750	1.0	139,882	1.0	144,107	1.0
				1040	ASST PRINCIPAL ES	0	0	196,798	2.0	201,378	2.0	193,625	2.0	230,092	2.0	233,341	2.0
				1200	OFFICE ASSIST ES	0	0	268,676	7.0	211,855	6.5	201,005	6.0	215,168	6.0	238,294	5.5
				1500	OVERTIME	0	0	217	0.0	289	0.0	246	0.0	4,225	0.0	638	0.0
				1501	OVERBASE SALARIES	0	0	510	0.0	649	0.0	321	0.0	1,293	0.0	1,295	0.0
				2000	HRLY TEACHER	0	0	0	0.0	187	0.0	65	0.0	3,813	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	6,231	0.0	1,922	0.0	0	0.0	-985	0.0	974	0.0
				4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,509	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	131	0.0	130	0.0
				6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DOGWOOD ES-ADMINISTRATION Total	0	0	598,477	10.0	546,766	9.5	529,013	9.0	598,328	9.0	618,978	8.5
			336100		DOGWOOD ES-GENERAL INSTRUCTION												
				1100	TCHR KINDERGARTEN	0	0	362,367	6.0	335,338	5.0	308,263	5.0	322,540	5.0	343,379	5.0
				1101	TCHR ES (1-6)	0	0	2,226,555	40.0	2,113,615	35.5	2,130,477	34.5	2,142,195	31.5	2,360,941	31.0
				1102	TCHR ES - PE/MUSIC/ART	0	0	356,964	8.0	390,676	7.0	398,870	6.6	391,212	6.2	431,873	6.2
				1106	TCHR READING	0	0	88,443	1.0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0
				1112	TCHR FECEP	0	0	2,491	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1118	TCHR INSTRL SUPPORT	0	0	144,698	0.0	164,502	0.0	183,807	0.0	138,540	0.0	0	0.0
				1120	SCHOOL COUNS SVS ES	0	0	109,160	2.0	113,532	1.5	118,431	1.5	127,578	1.5	104,881	1.5
				1140	INSTRUCTL ASSIST K	0	0	156,133	6.0	151,801	5.0	131,781	5.0	143,205	5.0	153,298	5.0
				1141	INSTRL ASSIST GENRL	0	0	48,689	2.0	68,507	2.0	36,859	2.0	65,169	2.0	67,509	2.0
				1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	4,182	0.0	7,226	0.0	7,159	0.0	-6,631	0.0	0	0.0
				2000	HRLY TEACHER	0	0	0	0.0	373	0.0	0	0.0	5,875	0.0	0	0.0
				2007	HRLY DINING ASSIST	0	0	9,021	0.0	10,799	0.0	11,076	0.0	7,213	0.0	7,285	0.0
				2020	SUBS SICK/PERSNL LV	0	0	74,877	0.0	85,989	0.0	83,896	0.0	72,506	0.0	74,491	0.0
				2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	0	0	556	0.0	153	0.0	0	0.0	0	0.0	0	0.0
				2516	SCHOOL TESTING REQUIREMENTS	0	0	218	0.0	0	0.0	0	0.0	14,052	0.0	5,050	0.0
				4000	INSTRUCTL SUPPLIES	0	0	48,066	0.0	50,564	0.0	53,102	0.0	49,588	0.0	24,367	0.0
				4001	TEXTBOOKS	0	0	12,076	0.0	24,723	0.0	26,912	0.0	25,427	0.0	41,586	0.0
				4002	GEN OFFICE SUPPLIES	0	0	2,155	0.0	619	0.0	1,335	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	8	0.0	69	0.0	69	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	196	0.0	3,697	0.0	1,559	0.0	-3,218	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	0	0.0	466	0.0	25	0.0	3,710	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	825	0.0	1,303	0.0	999	0.0	0	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,516	0.0	1,502	0.0
				4020	TOOLS	0	0	20	0.0	28	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	1,372	0.0	1,766	0.0	1,268	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	-1,873	0.0	2,700	0.0	0	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,653	0.0	0	0.0
				5024	SCHL BASED PROF DEV	0	0	0	0.0	-1,478	0.0	0	0.0	0	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	103	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	359	0.0	0	0.0	0	0.0	1,907	0.0	0	0.0
					DOGWOOD ES-GENERAL INSTRUCTION Total	0	0	3,647,659	65.0	3,610,243	57.0	3,582,976	55.6	3,596,813	52.2	3,714,453	51.7
			336201		DOGWOOD ES-GIFTED/TALENTED												
				1522	BUS DRVR - FIELD TRIP	0	0	607	0.0	0	0.0	140	0.0	41	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	344	0.0	47	0.0	898	0.0	1,105	0.0	480	0.0
					DOGWOOD ES-GIFTED/TALENTED Total	0	0	951	0.0	47	0.0	1,038	0.0	1,145	0.0	480	0.0
			336206		DOGWOOD ES-TOTAL SCH APPROACH												
				2011	HRLY PARENT LIAISON	0	0	29,571	0.0	23,028	0.0	25,305	0.0	15,005	0.0	0	0.0

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			3020	WPFO - PERSONNEL	0	0	-12,547	0.0	-11,697	0.0	0	0.0	0	0.0	0	0.0
				DOGWOOD ES-TOTAL SCH APPROACH Total	0	0	17,023	0.0	11,331	0.0	25,305	0.0	15,005	0.0	0	0.0
		336217		DOGWOOD ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	2,884	0.0	800	0.0	-545	0.0	0	0.0
			2030	SUBS TRAINING	0	0	2,217	0.0	1,754	0.0	4,984	0.0	11,490	0.0	1,739	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,144	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	3,133	0.0	5,813	0.0	5,569	0.0	870	0.0	864	0.0
				DOGWOOD ES-SB STAFF DEVELOPMENT Total	0	0	5,350	0.0	10,451	0.0	11,353	0.0	12,958	0.0	2,603	0.0
		336224		DOGWOOD ES-INTERVENTION SCH IMPROVEMENT												
			2000	HRLY TEACHER	0	0	0	0.0	950	0.0	5,304	0.0	15,000	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	6,909	0.0	8,330	0.0	0	0.0	0	0.0
				DOGWOOD ES-INTERVENTION SCH IMPROVEMENT Total	0	0	0	0.0	7,859	0.0	13,633	0.0	15,000	0.0	0	0.0
		336251		DOGWOOD ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	70,852	1.0	74,066	1.0	66,172	1.0	83,865	1.0	86,592	1.0
				DOGWOOD ES-TECHNOLOGY Total	0	0	70,852	1.0	74,066	1.0	66,172	1.0	83,865	1.0	86,592	1.0
		336307		DOGWOOD ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	105,000	2.0	109,201	2.0
			1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	50,388	2.0	54,612	2.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,472	0.0	2,411	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	14,000	0.0	0	0.0
				DOGWOOD ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	172,860	4.0	166,224	4.0
		336315		DOGWOOD ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	69,272	1.0	74,473	1.0
			1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	67,739	2.0	72,100	2.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,484	0.0	1,272	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	0	0.0
				DOGWOOD ES-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	145,495	3.0	147,845	3.0
		336350		DOGWOOD ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	299,746	5.0	287,016	5.0	334,839	4.0	188,937	3.0	226,576	3.0
			1142	INSTR ASSIST SP ED	0	0	131,609	4.0	118,589	4.0	100,156	4.0	147,573	4.0	155,249	4.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,666	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	2,907	0.0	1,328	0.0	1,242	0.0
			2030	SUBS TRAINING	0	0	105	0.0	377	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-45	0.0	-41	0.0	-39	0.0	2,828	0.0	420	0.0
			4001	TEXTBOOKS	0	0	45	0.0	106	0.0	39	0.0	423	0.0	353	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
				DOGWOOD ES-CATEGORY A-SE Total	0	0	431,460	9.0	406,047	9.0	437,902	8.0	342,757	7.0	386,030	7.0
		336351		DOGWOOD ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	268,455	4.0	268,121	4.0	133,998	2.0	252,429	4.0	265,666	4.0
			1142	INSTR ASSIST SP ED	0	0	96,512	3.0	82,488	3.0	64,966	2.0	96,387	3.0	73,384	2.0
			1161	PUB HLTH TRN ASSIST	0	0	35,960	1.0	0	1.0	31,368	1.0	27,101	1.0	29,231	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	17,001	1.0	20,527	1.0	22,242	1.0	21,595	1.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	66	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	18	0.0	0	0.0
			2030	SUBS TRAINING	0	0	93	0.0	0	0.0	94	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	21	0.0	-65	0.0	-44	0.0	3,565	0.0	623	0.0
			4001	TEXTBOOKS	0	0	389	0.0	197	0.0	44	0.0	639	0.0	524	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
				DOGWOOD ES-CATEGORY B-SE Total	0	0	418,431	9.0	371,268	9.0	252,668	6.0	402,491	9.0	369,427	7.0
		336500		DOGWOOD ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	84,674	1.0	90,108	1.0	93,045	1.0	99,726	1.0	102,283	1.0

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				DOGWOOD ES-LIBRARY SERVICES Total	0	0	84,674	1.0	90,108	1.0	93,045	1.0	99,726	1.0	102,283	1.0
		336600		DOGWOOD ES-STUDENT ACTIVITIES												
				2502 EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				DOGWOOD ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		336700		DOGWOOD ES-CUSTODIAL SERVICES												
				1240 CUSTODIAN	0	0	209,352	6.0	200,920	5.5	180,401	5.5	202,431	5.5	228,228	5.5
				1500 OVERTIME	0	0	5,463	0.0	4,810	0.0	4,993	0.0	-4,596	0.0	761	0.0
				1501 OVERBASE SALARIES	0	0	1,185	0.0	1,019	0.0	795	0.0	1,506	0.0	1,520	0.0
				2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	113	0.0	0	0.0
				3000 COMMUNITY USE	0	0	1,844	0.0	2,367	0.0	2,540	0.0	14,559	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	39	0.0	-2,739	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0	26	0.0	14	0.0	148	0.0	0	0.0	0	0.0
				4003 COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	87	0.0	0	0.0	0	0.0
				4005 CUSTODIAL SUPPLIES	0	0	12,431	0.0	11,252	0.0	12,215	0.0	15,248	0.0	12,203	0.0
				4020 TOOLS	0	0	78	0.0	34	0.0	39	0.0	0	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0	3,797	0.0	3,076	0.0	3,711	0.0	0	0.0	0	0.0
				DOGWOOD ES-CUSTODIAL SERVICES Total	0	0	234,176	6.0	223,549	5.5	204,968	5.5	226,520	5.5	242,712	5.5
		336854		DOGWOOD ES- CAT A (IDEA) YR 3												
				1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	101,121	1.0	84,450	1.0
				DOGWOOD ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	0	0.0	101,121	1.0	84,450	1.0
		336855		DOGWOOD ES-CAT B (IDEA)												
				1105 TCHR SPECIAL ED	0	0	53,944	1.0	83,793	1.0	88,653	1.0	0	0.0	0	0.0
				3500 VRS RETIREMENT	0	0	7,585	0.0	12,323	0.0	14,468	0.0	0	0.0	0	0.0
				3501 ERFC RETIREMENT	0	0	3,021	0.0	4,707	0.0	5,532	0.0	0	0.0	0	0.0
				3504 VRS RETIREE MEDICAL	0	0	572	0.0	933	0.0	1,090	0.0	0	0.0	0	0.0
				3520 SOCIAL SECURITY	0	0	4,029	0.0	6,410	0.0	6,782	0.0	0	0.0	0	0.0
				3540 STATE LIFE INSURNCE	0	0	470	0.0	799	0.0	842	0.0	0	0.0	0	0.0
				3562 AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566 AETNA DENTAL	0	0	168	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DOGWOOD ES-CAT B (IDEA) Total	0	0	76,596	1.0	108,965	1.0	117,368	1.0	0	0.0	0	0.0
				DOGWOOD ELEMENTARY Total	729	699	5,588,213	102.0	5,463,288	93.0	5,338,031	87.1	5,816,701	92.7	5,924,721	89.7
	0337			CROSSFIELD ELEMENTARY												
		MEM		CROSSFIELD ELEM-MEMBERSHIP												
				A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				B K-12 Gen Ed	602	552	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				D Special Ed/Alt	64	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CROSSFIELD ELEM-MEMBERSHIP Total	666	613	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		337000		CROSSFIELD ES-ADMINISTRATION												
				1020 PRINCIPAL ES	0	0	128,932	1.0	125,669	1.0	140,235	1.0	144,107	1.0	146,870	1.0
				1040 ASST PRINCIPAL ES	0	0	100,313	1.0	99,843	1.0	108,575	1.0	113,329	1.0	115,410	1.0
				1200 OFFICE ASSIST ES	0	0	156,501	4.0	163,100	4.0	188,088	4.0	198,861	3.5	169,445	3.0
				1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	568	0.0	551	0.0
				1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,105	0.0	1,119	0.0
				2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	965	0.0	974	0.0
				2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	4,091	0.0	0	0.0	0	0.0	0	0.0
				2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0	349	0.0	5,852	0.0	0	0.0	8	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0	231	0.0	95	0.0	0	0.0	150	0.0	150	0.0
				4003 COMPUTER SUPPLIES	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
				4005 CUSTODIAL SUPPLIES	0	0	42	0.0	69	0.0	0	0.0	0	0.0	0	0.0

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			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	112	0.0	113	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	2,503	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	15	0.0	25	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	267	0.0	27,545	0.0	0	0.0	0	0.0	0	0.0
				CROSSFIELD ES-ADMINISTRATION Total	0	0	386,649	6.0	428,825	6.0	437,199	6.0	459,204	5.5	434,632	5.0
		337100		CROSSFIELD ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	221,175	2.0	229,255	3.0	237,768	2.0	307,179	4.0	258,503	3.0
			1101	TCHR ES (1-6)	0	0	1,654,684	24.0	1,778,863	21.5	1,663,776	21.5	1,610,356	20.5	1,780,261	21.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	364,956	5.4	385,012	5.2	400,355	5.2	419,385	5.4	440,877	5.2
			1106	TCHR READING	0	0	52,594	1.0	67,608	1.0	42,508	1.0	77,302	1.0	83,102	1.0
			1120	SCHOOL COUNS SVS ES	0	0	92,742	1.5	84,216	1.5	87,659	1.5	93,691	1.5	101,082	1.5
			1140	INSTRUCTL ASSIST K	0	0	88,410	2.0	92,442	3.0	97,351	2.0	128,257	4.0	105,605	3.0
			1141	INSTRL ASSIST GENRL	0	0	91,068	2.0	44,018	1.0	44,018	2.0	71,119	2.0	44,458	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,293	0.0	3,635	0.0	2,663	0.0	414	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,400	0.0	101	0.0	1,369	0.0	-501	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	544	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	14,619	0.0	16,844	0.0	16,847	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	87,411	0.0	61,789	0.0	47,993	0.0	60,247	0.0	59,735	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	996	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,051	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	12,271	0.0	-3,442	0.0	35,103	0.0	14,659	0.0	21,181	0.0
			4001	TEXTBOOKS	0	0	23,642	0.0	22,511	0.0	21,035	0.0	36,031	0.0	35,541	0.0
			4002	GEN OFFICE SUPPLIES	0	0	245	0.0	-8	0.0	363	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	67	0.0	-1,200	0.0	541	0.0	-350	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	17	0.0	3,149	0.0	305	0.0	2,100	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,533	0.0	1,469	0.0
			4021	MAINTENANCE SUPPS	0	0	108	0.0	75	0.0	292	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	678	0.0	0	0.0	1,990	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	21	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	279	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	176	0.0	1,763	0.0	241	0.0	0	0.0
				CROSSFIELD ES-GENERAL INSTRUCTION Total	0	0	2,709,465	37.9	2,785,044	36.2	2,704,731	35.2	2,833,949	38.4	2,944,149	36.2
		337201		CROSSFIELD ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	100	0.0	52	0.0	0	0.0	458	0.0	415	0.0
				CROSSFIELD ES-GIFTED/TALENTED Total	0	0	100	0.0	52	0.0	0	0.0	458	0.0	415	0.0
		337211		CROSSFIELD ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	6,044	0.0	6,793	0.0	1,009	0.0	342	0.0	3,803	0.0
			4001	TEXTBOOKS	0	0	4,000	0.0	6,050	0.0	0	0.0	1,222	0.0	4,463	0.0
			4002	GEN OFFICE SUPPLIES	0	0	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	64	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CROSSFIELD ES-GIFTED/TALENTED CENTER Total	0	0	10,723	0.0	12,843	0.0	1,009	0.0	1,564	0.0	8,266	0.0
		337217		CROSSFIELD ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	7,758	0.0	3,600	0.0	1,170	0.0	1,212	0.0	1,194	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	-800	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5022	PROFL DEVELOPMENT	0	0	0	0.0	435	0.0	0	0.0	355	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	491	0.0	1,088	0.0	90	0.0	698	0.0	689	0.0
				CROSSFIELD ES-SB STAFF DEVELOPMENT Total	0	0	8,249	0.0	4,323	0.0	1,560	0.0	3,065	0.0	1,883	0.0
		337251		CROSSFIELD ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	80,946	1.0	56,176	1.0	100,361	1.0	105,755	1.0	106,813	1.0
				CROSSFIELD ES-TECHNOLOGY Total	0	0	80,946	1.0	56,176	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		337307		CROSSFIELD ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	220,338	2.0	235,275	4.0	246,231	4.0	267,399	4.0	295,127	4.0
			1142	INSTR ASSIST SP ED	0	0	71,011	2.0	77,116	3.0	81,822	3.0	86,124	3.0	92,099	3.0
			4000	INSTRUCTL SUPPLIES	0	0	5,217	0.0	5,475	0.0	8,265	0.0	6,536	0.0	5,459	0.0
			4001	TEXTBOOKS	0	0	0	0.0	459	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	65	0.0	37	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	56	0.0	5	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,186	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	11,059	0.0	11,833	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	564	0.0	94	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CROSSFIELD ES-PRESCHOOL Total	0	0	311,350	4.0	330,295	7.0	336,318	7.0	360,059	7.0	392,685	7.0
		337315		CROSSFIELD ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			1142	INSTR ASSIST SP ED	0	0	0	2.0	0	0.0	0	0.0	0	0.0	0	0.0
				CROSSFIELD ES-PS AUTISM CLASS Total	0	0	0	3.0	0	0.0	0	0.0	0	0.0	0	0.0
		337350		CROSSFIELD ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	118,727	3.0	119,050	3.0	96,084	1.0	74,422	1.0	95,745	1.0
			1142	INSTR ASSIST SP ED	0	0	90,286	3.0	93,312	3.0	40,014	1.0	77,108	2.0	51,222	1.0
			2000	HRLY TEACHER	0	0	304	0.0	0	0.0	1,523	0.0	1,412	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,000	0.0	0	0.0	850	0.0	1,544	0.0	1,550	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,912	0.0	8,963	0.0	636	0.0	323	0.0	255	0.0
			4001	TEXTBOOKS	0	0	273	0.0	33	0.0	0	0.0	253	0.0	214	0.0
			4002	GEN OFFICE SUPPLIES	0	0	676	0.0	0	0.0	15	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	163	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	112	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CROSSFIELD ES-CATEGORY A-SE Total	0	0	214,452	6.0	221,358	6.0	139,123	2.0	155,062	3.0	150,936	2.0
		337351		CROSSFIELD ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	323,324	5.0	308,640	5.0	417,757	6.0	414,851	6.0	380,000	5.0
			1142	INSTR ASSIST SP ED	0	0	188,715	7.0	198,188	7.0	242,785	6.0	154,437	5.0	191,639	6.0
			1161	PUB HLTH TRN ASSIST	0	0	45,885	1.0	53,697	2.0	56,115	2.0	59,974	2.0	35,789	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	21,136	1.0	22,202	1.0	20,247	1.0	25,897	1.0	27,844	1.0
			4000	INSTRUCTL SUPPLIES	0	0	738	0.0	8,388	0.0	1,972	0.0	1,246	0.0	939	0.0
			4001	TEXTBOOKS	0	0	68	0.0	589	0.0	0	0.0	887	0.0	789	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
				CROSSFIELD ES-CATEGORY B-SE Total	0	0	579,867	14.0	591,703	15.0	738,945	15.0	657,292	14.0	636,999	13.0
		337500		CROSSFIELD ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	58,854	1.0	62,788	1.0	66,403	1.0	72,630	1.0	78,330	1.0
				CROSSFIELD ES-LIBRARY SERVICES Total	0	0	58,854	1.0	62,788	1.0	66,403	1.0	72,630	1.0	78,330	1.0
		337600		CROSSFIELD ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	1,342	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				CROSSFIELD ES-STUDENT ACTIVITIES Total	0	0	1,342	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		337700		CROSSFIELD ES-CUSTODIAL SERVICES												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1240	CUSTODIAN	0	0	164,503	4.5	171,306	4.5	169,527	4.5	177,654	4.5	185,147	4.5
			1500	OVERTIME	0	0	2,014	0.0	1,551	0.0	1,474	0.0	595	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	1,225	0.0	894	0.0	479	0.0	1,232	0.0	1,244	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-2,390	0.0	-4,758	0.0	-2,665	0.0	11	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,775	0.0	3,710	0.0	-900	0.0	-13,484	0.0	0	0.0
			4001	TEXTBOOKS	0	0	0	0.0	138	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	253	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,139	0.0	5,785	0.0	8,146	0.0	24,645	0.0	10,582	0.0
			4020	TOOLS	0	0	8	0.0	20	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,878	0.0	2,218	0.0	3,351	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,066	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CROSSFIELD ES-CUSTODIAL SERVICES Total	0	0	177,218	4.5	181,233	4.5	179,411	4.5	190,651	4.5	197,595	4.5
		337854		CROSSFIELD ES- CAT A(IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	60,367	1.0	67,244	1.0	71,297	1.0	77,902	1.0	66,598	1.0
			3500	VRS RETIREMENT	0	0	8,488	0.0	9,858	0.0	11,636	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,381	0.0	3,766	0.0	4,449	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	640	0.0	746	0.0	877	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,514	0.0	4,794	0.0	5,087	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	526	0.0	639	0.0	677	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				CROSSFIELD ES- CAT A(IDEA) YR 3 Total	0	0	85,085	1.0	100,505	1.0	108,133	1.0	77,902	1.0	66,598	1.0
				CROSSFIELD ELEMENTARY Total	666	613	4,624,300	78.4	4,777,733	77.7	4,815,782	72.7	4,920,207	75.4	5,021,943	70.7
	0445			WAPLES MILL ELEMENTARY												
		MEM		WAPLES MILL ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	820	837	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	92	73	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WAPLES MILL ELEM-MEMBERSHIP Total	912	910	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		445000		WAPLES MILL ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	69,565	1.0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	195,470	2.0	112,931	1.0	223,028	2.0	222,498	2.0	226,491	2.0
			1200	OFFICE ASSIST ES	0	0	218,922	5.0	225,829	5.0	230,377	5.5	239,489	4.5	225,741	4.5
			1500	OVERTIME	0	0	1,196	0.0	0	0.0	345	0.0	4,807	0.0	925	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,784	0.0	1,879	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	2,871	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	45,041	0.0	41,394	0.0	1,211	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-1,378	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,704	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	181	0.0	189	0.0
				WAPLES MILL ES-ADMINISTRATION Total	0	0	530,192	8.0	520,675	7.0	595,482	8.5	616,263	7.5	603,402	7.5
		445100		WAPLES MILL ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	356,929	5.0	382,026	4.0	398,862	5.0	362,076	4.0	380,142	4.0
			1101	TCHR ES (1-6)	0	0	2,001,868	27.5	2,293,840	27.5	2,318,441	29.5	2,333,879	29.5	2,623,456	31.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	434,179	6.9	479,740	6.9	510,841	7.7	494,401	7.5	531,970	7.5
			1106	TCHR READING	0	0	0	1.0	0	1.0	93,045	1.0	96,936	1.0	99,305	1.0

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			1118	TCHR INSTRL SUPPORT	0	0	94,218	0.0	29,225	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	157,752	2.0	129,143	2.0	138,592	2.0	129,899	2.0	137,880	2.0
			1140	INSTRUCTL ASSIST K	0	0	136,354	5.0	141,946	4.0	149,467	5.0	127,379	4.0	134,836	4.0
			1141	INSTRL ASSIST GENRL	0	0	108,762	3.0	95,985	2.0	84,887	3.0	127,787	3.0	87,232	3.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,707	0.0	8,117	0.0	7,936	0.0	-11	0.0	0	0.0
			2000	HRLY TEACHER	0	0	10,889	0.0	3,589	0.0	4,831	0.0	2,319	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,908	0.0	7,125	0.0	5,467	0.0	8,416	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	77,493	0.0	89,921	0.0	119,229	0.0	80,456	0.0	81,919	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	79,861	0.0	61,257	0.0	64,535	0.0	15,127	0.0	35,150	0.0
			4001	TEXTBOOKS	0	0	29,456	0.0	20,532	0.0	19,294	0.0	56,772	0.0	59,278	0.0
			4002	GEN OFFICE SUPPLIES	0	0	511	0.0	723	0.0	294	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	47	0.0	35	0.0	52	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	673	0.0	1,552	0.0	158	0.0	-2,730	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	2,860	0.0	7,750	0.0	2,586	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	986	0.0	968	0.0	277	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,042	0.0	695	0.0	782	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,091	0.0	2,180	0.0
			4021	MAINTENANCE SUPPS	0	0	140	0.0	878	0.0	581	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	389	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	30,915	0.0	51,320	0.0	31,631	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	129	0.0	482	0.0	0	0.0	0	0.0	0	0.0
				WAPLES MILL ES-GENERAL INSTRUCTION Total	0	0	3,537,680	50.4	3,806,849	47.4	3,952,178	53.2	3,839,846	51.0	4,186,898	52.5
		445201		WAPLES MILL ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	80	0.0	1,987	0.0	2,326	0.0	814	0.0	697	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
				WAPLES MILL ES-GIFTED/TALENTED Total	0	0	80	0.0	1,987	0.0	2,360	0.0	814	0.0	697	0.0
		445206		WAPLES MILL ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	3,241	0.0	3,942	0.0	3,881	0.0	5,912	0.0	0	0.0
				WAPLES MILL ES-TOTAL SCHOOL APPROACH Total	0	0	3,241	0.0	3,942	0.0	3,881	0.0	5,912	0.0	0	0.0
		445211		WAPLES MILL ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	14	0.0	0	0.0
				WAPLES MILL ES-G/T CENTER Total	0	0	0	0.0	0	0.0	0	0.0	14	0.0	0	0.0
		445217		WAPLES MILL ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	7,862	0.0	8,446	0.0	8,050	0.0	1,615	0.0	1,632	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	3,503	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	829	0.0	830	0.0
				WAPLES MILL ES-SB STAFF DEVELOPMENT Total	0	0	7,862	0.0	8,446	0.0	8,050	0.0	5,947	0.0	2,462	0.0
		445251		WAPLES MILL ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	90,262	1.0	52,219	1.0	79,585	1.0	86,381	1.0	89,863	1.0
				WAPLES MILL ES-TECHNOLOGY Total	0	0	90,262	1.0	52,219	1.0	79,585	1.0	86,381	1.0	89,863	1.0
		445307		WAPLES MILL ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	249,816	4.0	267,361	4.0	269,306	4.0	289,828	4.0	314,746	4.0
			1142	INSTRL ASSIST SP ED	0	0	90,124	3.0	95,067	3.0	98,467	3.0	106,021	3.0	110,687	3.0
			4000	INSTRUCTL SUPPLIES	0	0	4,076	0.0	6,336	0.0	7,046	0.0	8,595	0.0	5,420	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	63	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,364	0.0	0	0.0	0	0.0	-1,364	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	174	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	398	0.0	0	0.0	0	0.0	0	0.0
				WAPLES MILL ES-PRESCHOOL Total	0	0	345,380	7.0	369,336	7.0	375,057	7.0	403,079	7.0	430,853	7.0
		445315		WAPLES MILL ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	136,857	2.0	148,625	2.0	158,007	2.0	170,578	2.0	181,250	2.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1142	INSTRL ASSIST SP ED	0	0	125,699	4.0	124,751	4.0	139,695	4.0	135,312	4.0	143,737	4.0
			2000	HRLY TEACHER	0	0	0	0.0	78	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	6,394	0.0	0	0.0	223	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	191	0.0	2,011	0.0	3,612	0.0	3,342	0.0	1,909	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	372	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	341	0.0	0	0.0	-341	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,647	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	388	0.0	0	0.0	0	0.0	0	0.0
				WAPLES MILL ES-PS AUTISM CLASS Total	0	0	262,747	6.0	284,780	6.0	301,314	6.0	309,115	6.0	326,896	6.0
		445350		WAPLES MILL ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	182,571	2.0	127,853	2.0	169,559	2.0	231,019	3.0	266,415	3.0
			1142	INSTRL ASSIST SP ED	0	0	76,016	2.0	81,543	2.0	106,863	2.0	91,571	3.0	96,664	3.0
			2000	HRLY TEACHER	0	0	0	0.0	2,866	0.0	2,900	0.0	1,989	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,957	0.0	1,905	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,916	0.0	927	0.0	3,398	0.0	-3,943	0.0	507	0.0
			4001	TEXTBOOKS	0	0	35	0.0	25	0.0	124	0.0	453	0.0	426	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,634	0.0	263	0.0	1,050	0.0
				WAPLES MILL ES-CATEGORY A-SE Total	0	0	261,538	4.0	213,214	4.0	284,478	4.0	323,309	6.0	368,677	6.0
		445351		WAPLES MILL ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	211,069	3.0	306,140	4.0	323,384	6.0	356,801	6.0	258,128	4.0
			1142	INSTRL ASSIST SP ED	0	0	69,354	1.0	48,540	1.0	56,586	2.0	87,089	3.0	63,856	2.0
			1161	PUB HLTH TRN ASSIST	0	0	86,853	2.0	65,589	2.0	83,814	3.0	88,010	3.0	65,887	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	47,064	2.0	47,684	2.0	49,863	2.0	50,071	2.0	27,844	1.0
			4000	INSTRUCTL SUPPLIES	0	0	56	0.0	1,783	0.0	2,400	0.0	3,187	0.0	675	0.0
			4001	TEXTBOOKS	0	0	47	0.0	49	0.0	137	0.0	869	0.0	567	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	91	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	380	0.0	-380	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	174	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	177	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	2,063	0.0	0	0.0
				WAPLES MILL ES-CATEGORY B-SE Total	0	0	414,444	8.0	469,959	9.0	517,006	13.0	587,710	14.0	416,956	9.0
		445500		WAPLES MILL ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	64,958	1.0	71,925	1.0	76,176	1.0	81,981	1.0	88,162	1.0
				WAPLES MILL ES-LIBRARY SERVICES Total	0	0	64,958	1.0	71,925	1.0	76,176	1.0	81,981	1.0	88,162	1.0
		445600		WAPLES MILL ES-STUDENT ACT												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				WAPLES MILL ES-STUDENT ACT Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		445700		WAPLES MILL ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	155,914	5.0	161,927	5.0	185,287	5.5	210,732	5.5	214,148	5.5
			1500	OVERTIME	0	0	3,545	0.0	2,965	0.0	2,923	0.0	434	0.0	761	0.0
			1501	OVERBASE SALARIES	0	0	876	0.0	621	0.0	1,113	0.0	1,369	0.0	1,520	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	126	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-5,003	0.0	-2,796	0.0	-4,735	0.0	7,157	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	17	0.0	32	0.0	32	0.0	-6,913	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	515	0.0	189	0.0	378	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	116	0.0	231	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	12,890	0.0	13,526	0.0	14,623	0.0	21,183	0.0	14,050	0.0
			4020	TOOLS	0	0	28	0.0	0	0.0	41	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,817	0.0	4,006	0.0	5,079	0.0	0	0.0	0	0.0
				WAPLES MILL ES-CUSTODIAL SERVICES Total	0	0	173,716	5.0	180,700	5.0	204,799	5.5	234,088	5.5	230,479	5.5
		445802		WAPLES MILL ES-INTERV SVC (IDEA) YR3												

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			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	65,935	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	9,666	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,692	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	730	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	5,116	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	623	0.0	0	0.0	0	0.0	0	0.0
				WAPLES MILL ES-INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	85,762	0.0	0	0.0	0	0.0	0	0.0
		445854		WAPLES MILL ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	54,737	1.0	63,642	1.0	62,159	1.0	72,773	1.0	62,750	1.0
			3500	VRS RETIREMENT	0	0	7,696	0.0	9,330	0.0	10,936	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,065	0.0	3,564	0.0	4,182	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	580	0.0	706	0.0	824	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,094	0.0	4,760	0.0	4,256	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	476	0.0	605	0.0	637	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,457	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,152	0.0	7,132	0.0	4,003	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	326	0.0	381	0.0	622	0.0	0	0.0	0	0.0
				WAPLES MILL ES- CAT A (IDEA) YR 3 Total	0	0	77,126	1.0	90,119	1.0	94,075	1.0	72,773	1.0	62,750	1.0
				WAPLES MILL ELEMENTARY Total	912	910	5,771,790	91.4	6,162,503	88.4	6,497,031	100.2	6,569,848	100.0	6,810,737	96.5
		REGION 1 Total			38,596	38,627	245,491,270	3,908.4	257,948,393	3,884.2	263,083,596	3,879.0	274,027,932	3,947.5	289,872,487	4,024.0
R2	REGION 2															
	0025	FRANKLIN SHERMAN ELEMENTARY														
		MEM	SHERMAN ELEM-MEMBERSHIP													
		A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
		B	K-12 Gen Ed	375	360	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
		D	Special Ed/Alt	32	29	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
			SHERMAN ELEM-MEMBERSHIP Total	407	389	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
		025000	SHERMAN ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	132,156	1.0	136,815	1.0	140,235	1.0	144,107	1.0	146,870	1.0
			1040	ASST PRINCIPAL ES	0	0	79,579	1.0	83,187	1.0	95,007	1.0	100,643	1.0	101,649	1.0
			1200	OFFICE ASSIST ES	0	0	122,086	3.0	127,410	3.0	131,760	3.0	136,942	3.0	142,660	3.0
			1500	OVERTIME	0	0	-1,141	0.0	152	0.0	741	0.0	1,174	0.0	368	0.0
			1501	OVERBASE SALARIES	0	0	993	0.0	303	0.0	2,223	0.0	803	0.0	745	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	538	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,580	0.0	307	0.0	747	0.0	1,861	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	165	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	542	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	81	0.0	75	0.0
				SHERMAN ES-ADMINISTRATION Total	0	0	335,254	5.0	348,174	5.0	370,879	5.0	386,841	5.0	393,491	5.0
		025100	SHERMAN ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	188,933	3.0	180,752	2.0	187,689	3.0	232,806	3.0	186,864	2.0
			1101	TCHR ES (1-6)	0	0	817,793	13.0	885,386	13.0	927,303	13.0	874,924	14.0	1,012,256	15.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	257,654	4.0	259,789	3.8	224,131	4.4	250,424	4.4	317,029	4.4
			1106	TCHR READING	0	0	89,791	1.0	93,409	1.0	94,587	1.0	97,639	1.0	99,304	1.0
			1120	SCHOOL COUNS SVS ES	0	0	56,304	1.0	59,358	1.0	62,501	1.0	55,984	1.0	59,488	1.0
			1140	INSTRUCTL ASSIST K	0	0	63,128	3.0	66,119	2.0	65,800	3.0	69,861	3.0	47,681	2.0
			1141	INSTRL ASSIST GENRL	0	0	36,881	1.0	21,260	1.0	22,247	1.0	0	1.0	28,289	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	114	0.0	1	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	455	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,589	0.0	4,014	0.0	4,189	0.0	1	0.0	0	0.0

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			2000	HRLY TEACHER	0	0	6,810	0.0	7,641	0.0	10,656	0.0	8,553	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	1,513	0.0	0	0.0	0	0.0	6,012	0.0	4,857	0.0
			2020	SUBS SICK/PERSNL LV	0	0	55,551	0.0	38,911	0.0	42,957	0.0	41,569	0.0	42,130	0.0
			2022	SUBS STUDENT ACTIVS	0	0	734	0.0	326	0.0	46	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	31,176	0.0	31,577	0.0	24,945	0.0	31,206	0.0	15,369	0.0
			4001	TEXTBOOKS	0	0	12,051	0.0	12,486	0.0	39,873	0.0	25,766	0.0	23,556	0.0
			4002	GEN OFFICE SUPPLIES	0	0	374	0.0	541	0.0	680	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,414	0.0	72	0.0	2,337	0.0	-4,360	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	5,107	0.0	136	0.0	160	0.0	53	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	217	0.0	347	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	977	0.0	932	0.0
			4021	MAINTENANCE SUPPS	0	0	325	0.0	181	0.0	580	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,447	0.0	11,546	0.0	6,536	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	4,160	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	385	0.0	0	0.0	12,693	0.0	1,028	0.0	0	0.0
				SHERMAN ES-GENERAL INSTRUCTION Total	0	0	1,635,090	26.0	1,673,722	23.8	1,735,046	26.4	1,695,980	27.4	1,841,289	26.4
		025201		SHERMAN ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	989	0.0	118	0.0	301	0.0	277	0.0
				SHERMAN ES-GIFTED/TALENTED Total	0	0	0	0.0	989	0.0	118	0.0	301	0.0	277	0.0
		025211		SHERMAN ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	1,615	0.0	1,043	0.0	1,437	0.0	804	0.0	1,500	0.0
			4001	TEXTBOOKS	0	0	0	0.0	842	0.0	0	0.0	943	0.0	1,760	0.0
				SHERMAN ES-GIFTED/TALENTED CENTER Total	0	0	1,615	0.0	1,885	0.0	1,437	0.0	1,747	0.0	3,260	0.0
		025217		SHERMAN ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	1,604	0.0	1,416	0.0	785	0.0	864	0.0	846	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	2,340	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,262	0.0	305	0.0	579	0.0	5,329	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	3,645	0.0	4,808	0.0	3,233	0.0	585	0.0	577	0.0
				SHERMAN ES-SB STAFF DEVELOPMENT Total	0	0	6,511	0.0	6,529	0.0	4,597	0.0	9,118	0.0	1,423	0.0
		025251		SHERMAN ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	34,334	0.5	3,574	0.5	37,482	0.5	95,428	0.5	60,625	0.5
				SHERMAN ES-TECHNOLOGY Total	0	0	34,334	0.5	3,574	0.5	37,482	0.5	95,428	0.5	60,625	0.5
		025307		F SHERMAN ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	78,058	4.0	115,900	2.0	50,346	2.0	0	0.0	0	0.0
			1142	INSTR ASSIST SP ED	0	0	55,661	3.0	60,843	2.0	62,189	2.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,554	0.0	-2,554	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,197	0.0	1,041	0.0	4,724	0.0	2,554	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	1,117	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	388	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,009	0.0	0	0.0	1,149	0.0	0	0.0	0	0.0
				F SHERMAN ES-PRESCHOOL Total	0	0	135,925	7.0	179,335	4.0	120,962	4.0	0	0.0	0	0.0
		025315		F SHERMAN ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	62,216	1.0	58,219	1.0	0	0.0	0	0.0	0	0.0
			1142	INSTR ASSIST SP ED	0	0	61,851	2.0	66,132	2.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,075	0.0	6,496	0.0	0	0.0	0	0.0	0	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	977	0.0	-977	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,091	0.0	281	0.0	0	0.0	977	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	27	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				F SHERMAN ES-PS AUTISM CLASS Total	0	0	128,260	3.0	131,128	3.0	977	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		025328	SHERMAN ES-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	1,360	0.0	671	0.0	0	0.0	0	0.0
			SHERMAN ES-PTA PTO BOOSTER Total		0	0	0	0.0	1,360	0.0	671	0.0	0	0.0	0	0.0
		025350	F SHERMAN ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	54,032	1.0	69,711	1.0	73,676	1.0	79,624	1.0	101,291	1.0
			1142	INSTRLL ASSIST SP ED	0	0	19,054	1.0	762	1.0	9,217	1.0	24,208	1.0	26,323	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	5,689	0.0	3,969	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	4,616	0.0	793	0.0	615	0.0	772	0.0	789	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,717	0.0	10,058	0.0	8,974	0.0	890	0.0	58	0.0
			4001	TEXTBOOKS	0	0	0	0.0	8	0.0	5,405	0.0	55	0.0	49	0.0
			4002	GEN OFFICE SUPPLIES	0	0	67	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	547	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	364	0.0	0	0.0	0	0.0	0	0.0
			F SHERMAN ES-CATEGORY A-SE Total		0	0	81,033	2.0	81,753	2.0	103,576	2.0	109,518	2.0	129,605	2.0
		025351	F SHERMAN ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	223,232	4.0	241,417	4.0	388,722	6.0	413,078	6.0	371,596	5.0
			1142	INSTRLL ASSIST SP ED	0	0	72,542	4.0	114,296	4.0	147,664	6.0	165,434	6.0	120,772	4.0
			1161	PUB HLTH TRN ASSIST	0	0	26,008	1.0	41,966	1.0	40,765	1.0	41,967	1.0	70,676	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,234	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,489	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	6,856	0.0	2,363	0.0	778	0.0	1,497	0.0	939	0.0
			4001	TEXTBOOKS	0	0	0	0.0	54	0.0	0	0.0	878	0.0	789	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	2	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	10	0.0	0	0.0	-10	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	315	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	23	0.0	28	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,241	0.0	520	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			F SHERMAN ES-CATEGORY B-SE Total		0	0	330,479	9.0	400,656	9.0	577,929	13.0	625,332	13.0	590,005	12.0
		025500	SHERMAN ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	77,579	1.0	85,082	1.0	88,060	1.0	93,067	1.0	97,348	1.0
			SHERMAN ES-LIBRARY SERVICES Total		0	0	77,579	1.0	85,082	1.0	88,060	1.0	93,067	1.0	97,348	1.0
		025600	SHERMAN ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			SHERMAN ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		025700	SHERMAN ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	127,319	3.0	132,383	3.0	136,060	3.0	142,746	3.0	165,038	3.5
			1500	OVERTIME	0	0	2,319	0.0	2,541	0.0	2,034	0.0	-1,627	0.0	415	0.0
			1501	OVERBASE SALARIES	0	0	522	0.0	890	0.0	159	0.0	821	0.0	829	0.0
			3000	COMMUNITY USE	0	0	-4,438	0.0	-4,278	0.0	-2,511	0.0	4,312	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	17	0.0	16	0.0	23	0.0	-157	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	63	0.0	191	0.0	122	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,346	0.0	8,067	0.0	5,523	0.0	12,131	0.0	7,136	0.0
			4020	TOOLS	0	0	14	0.0	14	0.0	14	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,487	0.0	2,107	0.0	1,876	0.0	0	0.0	0	0.0
			SHERMAN ES-CUSTODIAL SERVICES Total		0	0	133,705	3.0	141,988	3.0	143,301	3.0	158,226	3.0	173,418	3.5
		025854	F SHERMAN ES- CAT A (IDEA) YR 3													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1105	TCHR SPECIAL ED	0	0	64,288	1.0	62,003	1.0	65,896	1.0	72,084	1.0	61,003	1.0
			3500	VRS RETIREMENT	0	0	9,039	0.0	9,090	0.0	10,754	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,600	0.0	3,472	0.0	4,112	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	681	0.0	688	0.0	811	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,814	0.0	4,543	0.0	4,834	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	560	0.0	589	0.0	626	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				F SHERMAN ES- CAT A (IDEA) YR 3 Total	0	0	90,152	1.0	87,897	1.0	95,001	1.0	72,084	1.0	61,003	1.0
				FRANKLIN SHERMAN ELEMENTARY Total	407	389	2,992,502	57.5	3,146,661	52.3	3,282,624	55.9	3,250,256	52.9	3,354,386	51.4
	0030			MCLEAN HIGH												
		MEM		MCLEAN HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	2,149	2,199	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	122	130	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MCLEAN HIGH-MEMBERSHIP Total	2,271	2,329	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		030000		MCLEAN HS-ADMINISTRATION												
			1022	PRINCIPAL HS	0	0	139,187	1.0	144,093	1.0	147,696	1.0	155,782	1.0	159,944	1.0
			1042	ASST PRINCIPAL HS	0	0	424,867	4.0	406,093	4.0	384,613	4.0	433,575	4.0	446,497	4.0
			1090	TECHNICIAN	0	0	75,941	1.0	47,805	1.0	47,107	1.0	50,874	1.0	53,300	1.0
			1091	SAFETY/SECURTY SPEC	0	0	73,900	1.0	74,639	1.0	74,639	1.0	78,516	1.0	79,301	1.0
			1202	OFFICE ASSIST SEC	0	0	342,047	5.5	349,748	5.5	352,437	5.5	358,058	6.0	318,468	6.0
			1500	OVERTIME	0	0	462	0.0	659	0.0	290	0.0	29,952	0.0	5,138	0.0
			1501	OVERBASE SALARIES	0	0	925	0.0	1,317	0.0	475	0.0	10,267	0.0	10,431	0.0
			2000	HRLY TEACHER	0	0	0	0.0	5,757	0.0	13,031	0.0	46,622	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,572	0.0	7,037	0.0	2,397	0.0	9,597	0.0	5,437	0.0
			2008	HRLY PROFESSIONAL	0	0	1,573	0.0	4,404	0.0	495	0.0	2,302	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	5,252	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	13,229	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	3,048	0.0	3,110	0.0	4,075	0.0	908	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	535	0.0	1,764	0.0	0	0.0	4,262	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	85	0.0	62	0.0	0	0.0	490	0.0	490	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,130	0.0	2,183	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	200	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	270	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	13,571	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,264	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	400	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	1,182	0.0	9,643	0.0	0	0.0	46	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	32,534	0.0	938	0.0	111,265	0.0	0	0.0
				MCLEAN HS-ADMINISTRATION Total	0	0	1,095,659	12.5	1,102,167	12.5	1,047,099	12.5	1,308,007	13.0	1,095,490	13.0
		030100		MCLEAN HS-GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	119,491	3.0	123,703	3.0	126,797	3.0	134,652	3.0	138,764	3.0
			1104	TCHR HS	0	0	6,495,875	95.9	6,597,394	94.1	7,048,544	93.3	7,738,634	102.4	8,307,094	103.8
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	0	0.2	16,162	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	15,667	0.0	16,480	0.0	9,610	0.0	1,570	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	144	0.0	2,368	0.0	959	0.0	510	0.0	0	0.0
			2000	HRLY TEACHER	0	0	27,867	0.0	30,571	0.0	2,926	0.0	2,414	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	363	0.0	0	0.0	0	0.0	0	0.0

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			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	155,334	0.0	158,922	0.0	85,051	0.0	141,027	0.0	154,313	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	2,478	0.0	9,042	0.0	1,053	0.0	0	0.0
			2030	SUBS TRAINING	0	0	689	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	435	0.0	0	0.0	0	0.0	0	0.0
			3002	SCHOOL ACTIVITIES	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	102,538	0.0	106,092	0.0	93,060	0.0	73,813	0.0	91,206	0.0
			4001	TEXTBOOKS	0	0	73,394	0.0	40,787	0.0	124,887	0.0	48,519	0.0	164,102	0.0
			4002	GEN OFFICE SUPPLIES	0	0	778	0.0	3,598	0.0	1,394	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	5	0.0	2,873	0.0	500	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	289	0.0	295	0.0	172	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	4,010	0.0	1,922	0.0	344	0.0	30,258	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	13,378	0.0	0	0.0	4,725	0.0	675	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,887	0.0	1,096	0.0	653	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	193	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	122,690	0.0	35,923	0.0	65,531	0.0	10,653	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,051	0.0	0	0.0	0	0.0	1,040	0.0	0	0.0
			5541	COPIER RENTAL	0	0	5,516	0.0	5,422	0.0	5,375	0.0	5,373	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	276	0.0	300	0.0	357	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,110	0.0	21,703	0.0	0	0.0	166	0.0	0	0.0
				MCLEAN HS-GENERAL INSTRUCTION Total	0	0	7,142,988	100.1	7,152,918	98.3	7,579,960	97.5	8,265,778	106.4	8,922,073	107.8
		030140		McLean HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	550	0.0	1,878	0.0	779	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	1,632	0.0	0	0.0
			5086	ADMISSION FEES	0	0	963	0.0	1,179	0.0	769	0.0	1,000	0.0	1,000	0.0
				McLean HS Chorus Total	0	0	963	0.0	1,179	0.0	1,319	0.0	4,510	0.0	1,779	0.0
		030141		McLean HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	575	0.0	1,370	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	967	0.0	1,204	0.0	55	0.0	1,000	0.0	1,000	0.0
				McLean HS Orchestra Total	0	0	1,542	0.0	2,574	0.0	55	0.0	1,771	0.0	1,779	0.0
		030142		McLean HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	1,518	0.0	1,427	0.0	0	0.0	771	0.0	779	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	1,231	0.0	1,294	0.0	556	0.0	1,000	0.0	1,000	0.0
				McLean HS Band Total	0	0	2,749	0.0	2,721	0.0	588	0.0	1,771	0.0	1,779	0.0
		030143		McLean HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	18,145	0.0	2,486	0.0	4,988	0.0	24,091	0.0	0	0.0
			2000	HRLY TEACHER	0	0	124,980	0.0	112,548	0.0	114,278	0.0	42,575	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
				McLean HS Marching Band Total	0	0	143,125	0.0	115,034	0.0	119,265	0.0	76,666	0.0	10,000	0.0
		030144		McLean HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	358	0.0	200	0.0	200	0.0
				McLean HS Guitar Total	0	0	0	0.0	0	0.0	358	0.0	458	0.0	461	0.0
		030200		MCLEAN HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	435,394	7.0	479,168	7.0	495,461	7.0	571,818	7.3	611,021	7.3
			4000	INSTRUCTL SUPPLIES	0	0	13,229	0.0	13,493	0.0	20,928	0.0	14,218	0.0	10,113	0.0
			4002	GEN OFFICE SUPPLIES	0	0	18	0.0	42	0.0	53	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	270	0.0	187	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13	0.0	92	0.0	91	0.0	-173	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	441	0.0	14	0.0	14	0.0	16	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4013	AUDIO VISUAL SUPPLIES	0	0	135	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	208	0.0	26	0.0	379	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	197	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,706	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MCLEAN HS-CAREER/TECHNICAL EDU Total		0	0	451,418	7.0	493,218	7.0	516,926	7.0	585,880	7.3	621,133	7.3
		030201	MCLEAN HS-GIFTED/TALENTED													
			2000	HRLY TEACHER	0	0	5,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	4,608	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	269	0.0	123	0.0	279	0.0	18,332	0.0	1,782	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	4,758	0.0	0	0.0	0	0.0
			MCLEAN HS-GIFTED/TALENTED Total		0	0	5,669	0.0	4,731	0.0	5,037	0.0	18,332	0.0	1,782	0.0
		030206	MCLEAN HS-TOTAL SCHOOL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	6,855	0.0	7,482	0.0	8,515	0.0	8,389	0.0	0	0.0
			MCLEAN HS-TOTAL SCHOOL APPROACH Total		0	0	6,855	0.0	7,482	0.0	8,515	0.0	8,389	0.0	0	0.0
		030217	MCLEAN HS-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	11,743	0.0	5,285	0.0	5,531	0.0	3,186	0.0	3,281	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,075	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	2,946	0.0	466	0.0	919	0.0	9,379	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	46,830	0.0	10,200	0.0	19,637	0.0	1,339	0.0	1,360	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MCLEAN HS-SB STAFF DEVELOPMENT Total		0	0	61,729	0.0	15,951	0.0	27,162	0.0	13,904	0.0	4,641	0.0
		030251	MCLEAN HS-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	99,497	1.0	91,642	1.0	95,335	1.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	114	0.0	0	0.0	0	0.0
			MCLEAN HS-TECHNOLOGY Total		0	0	99,367	1.0	100,361	1.0	99,611	1.0	91,642	1.0	95,335	1.0
		030312	MCLEAN HS-SP VOC ED													
			1105	TCHR SPECIAL ED	0	0	61,257	0.8	72,048	1.0	75,661	1.0	59,702	1.0	64,343	1.0
			4000	INSTRUCTL SUPPLIES	0	0	944	0.0	144	0.0	1,117	0.0	1,219	0.0	825	0.0
			4001	TEXTBOOKS	0	0	0	0.0	-144	0.0	0	0.0	0	0.0	0	0.0
			MCLEAN HS-SP VOC ED Total		0	0	62,201	0.8	72,048	1.0	76,778	1.0	60,921	1.0	65,168	1.0
		030328	MCLEAN HS-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-9,789	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	90,739	0.0	96,010	0.0	97,384	0.0	0	0.0
			MCLEAN HS-PTA PTO BOOSTER Total		0	0	0	0.0	90,739	0.0	96,010	0.0	87,595	0.0	0	0.0
		030350	MCLEAN HS-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	695,904	12.0	757,911	12.0	871,110	11.0	970,797	12.0	971,565	12.0
			1142	INSTRL ASSIST SP ED	0	0	10,394	1.0	13,547	1.0	0	1.0	10,939	1.0	41,703	1.0
			2000	HRLY TEACHER	0	0	2,287	0.0	1,862	0.0	0	0.0	4,239	0.0	2,564	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	4,720	0.0	0	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	224	0.0	0	0.0	85	0.0	577	0.0	2,739	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,348	0.0	4,507	0.0	4,269	0.0	3,072	0.0	1,922	0.0
			4001	TEXTBOOKS	0	0	285	0.0	292	0.0	2,559	0.0	2,743	0.0	1,616	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	69	0.0	0	0.0	263	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	208	0.0	0	0.0	0	0.0
			MCLEAN HS-CATEGORY A-SE Total		0	0	712,442	13.0	778,207	13.0	882,952	12.0	992,630	13.0	1,022,109	13.0
		030351	MCLEAN HS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	344,207	5.0	340,658	5.0	369,464	7.0	354,550	7.0	624,807	9.0
			1142	INSTRL ASSIST SP ED	0	0	91,054	3.0	137,651	4.0	156,591	5.0	192,423	5.0	263,931	8.0
			1161	PUB HLTH TRN ASSIST	0	0	135,664	1.0	99,263	1.0	58,961	1.0	29,001	1.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	2.0	19,991	3.0	33,938	2.0	54,331	2.0	32,719	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	2,285	0.0	3,134	0.0	3,153	0.0	8,643	0.0	2,093	0.0
			4001	TEXTBOOKS	0	0	188	0.0	193	0.0	247	0.0	1,611	0.0	1,760	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	95	0.0	102	0.0	0	0.0	0	0.0	1,380	0.0
				MCLEAN HS-CATEGORY B-SE Total	0	0	573,493	11.0	600,992	13.0	622,368	15.0	640,559	15.0	926,690	18.0
		030400		MCLEAN HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	120,388	1.0	124,631	1.0	124,885	1.0	128,389	1.0	130,850	1.0
			1092	CAREER CENTER SPEC	0	0	65,924	1.0	55,202	1.0	56,859	1.0	59,814	1.0	62,224	1.0
			1118	TCHR INSTRL SUPPORT	0	0	115,802	2.0	124,424	2.0	133,509	2.0	145,431	2.0	174,372	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	599,541	8.0	696,137	8.0	697,058	8.0	675,734	8.0	776,233	9.0
			1202	OFFICE ASSIST SEC	0	0	68,399	1.5	70,798	1.5	54,780	1.5	58,489	1.5	61,136	1.5
			1500	OVERTIME	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	79	0.0	486	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	30	0.0	132	0.0	275	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,065	0.0	643	0.0	0	0.0	974	0.0	16,844	0.0
				MCLEAN HS-SCHOOL COUNSELING SVS Total	0	0	971,119	13.5	1,071,984	13.5	1,067,710	13.5	1,069,106	13.5	1,221,660	14.5
		030500		MCLEAN HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	136,466	2.0	154,542	2.0	157,630	2.0	164,824	2.0	171,287	2.0
				MCLEAN HS-LIBRARY SERVICES Total	0	0	136,466	2.0	154,542	2.0	157,630	2.0	164,824	2.0	171,287	2.0
		030600		MCLEAN HS-STUDENT ACTIVITY												
			1045	STUDT ACT DIRECTOR	0	0	92,838	1.0	105,456	1.0	101,014	1.0	107,472	1.0	111,803	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	68,086	1.0	71,173	1.0	73,467	1.0	78,455	1.0	80,387	1.0
			1104	TCHR HS	0	0	63,414	0.5	59,744	0.5	62,501	0.5	38,246	0.5	40,538	0.5
			1202	OFFICE ASSIST SEC	0	0	43,015	1.0	45,397	1.0	46,144	1.0	48,929	1.0	50,849	1.0
			1500	OVERTIME	0	0	1,050	0.0	562	0.0	783	0.0	750	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	2,300	0.0	638	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	461	0.0	0	0.0	368	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	86,529	0.0	93,334	0.0	79,856	0.0	57,696	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	129	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	5,392	0.0	4,370	0.0	2,528	0.0	3,191	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	2,125	0.0	1,537	0.0	591	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	77,536	0.0	85,083	0.0	83,273	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	194,071	0.0	189,534	0.0	195,497	0.0	197,703	0.0	199,680	0.0
			3000	COMMUNITY USE	0	0	122	0.0	459	0.0	443	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	797	0.0	0	0.0	1,259	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	7,238	0.0	5,250	0.0	6,006	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	750	0.0	975	0.0	1,896	0.0	390	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MCLEAN HS-STUDENT ACTIVITY Total	0	0	644,914	3.5	664,771	3.5	653,998	3.5	628,522	3.5	582,798	3.5
		030700		MCLEAN HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	513,045	14.5	522,883	14.5	531,707	14.5	597,270	15.0	617,755	15.0
			1500	OVERTIME	0	0	8,520	0.0	6,752	0.0	5,195	0.0	3,262	0.0	2,074	0.0
			1501	OVERBASE SALARIES	0	0	3,496	0.0	1,747	0.0	3,833	0.0	4,106	0.0	4,147	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	920	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	1,116	0.0	-4,209	0.0	-4,700	0.0	29,309	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	428	0.0	0	0.0	665	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	9,796	0.0	16,855	0.0	0	0.0
				MCLEAN HS-CUSTODIAL SERVICES Total	0	0	526,177	14.5	527,601	14.5	546,751	14.5	651,467	15.0	623,976	15.0
		030854		MCLEAN HS-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	71,260	1.0	78,422	1.0	83,101	1.0	89,448	1.0	76,142	1.0
			1142	INSTRL ASSIST SP ED	0	0	59,904	2.0	55,585	2.0	48,504	2.0	62,276	2.0	52,129	2.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3500	VRS RETIREMENT	0	0	18,442	0.0	19,891	0.0	21,473	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	7,345	0.0	7,598	0.0	8,210	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,390	0.0	1,506	0.0	1,618	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	9,354	0.0	9,556	0.0	9,430	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	1,142	0.0	1,315	0.0	1,250	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	24,480	0.0	25,915	0.0	27,180	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	6,408	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,760	0.0	1,794	0.0	1,504	0.0	0	0.0	0	0.0
				MCLEAN HS-CAT A (IDEA) YR3 Total	0	0	201,885	3.0	207,990	3.0	202,269	3.0	151,724	3.0	128,271	3.0
				MCLEAN HIGH Total	2,271	2,329	12,840,761	181.9	13,167,209	182.3	13,712,361	182.5	14,824,455	193.7	15,498,211	199.1
	0031			LONGFELLOW MIDDLE												
		MEM		LONGFELLOW MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	736	752	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	496	472	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	87	82	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LONGFELLOW MIDDLE-MEMBERSHIP Total	1,319	1,306	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		031000		LONGFELLOW MS -ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	137,731	1.0	142,586	1.0	146,151	1.0	149,578	1.0	152,585	1.0
			1041	ASST PRINCIPAL MS	0	0	204,964	2.0	209,366	2.0	276,844	2.0	310,473	2.0	218,261	2.0
			1090	TECHNICIAN	0	0	61,427	1.0	63,591	1.0	65,182	1.0	67,873	1.0	70,200	1.0
			1201	OFFICE ASSIST MS	0	0	123,891	3.0	128,891	2.5	132,217	2.5	139,978	2.5	111,817	2.5
			1500	OVERTIME	0	0	122	0.0	655	0.0	127	0.0	5,097	0.0	1,328	0.0
			1501	OVERBASE SALARIES	0	0	373	0.0	327	0.0	157	0.0	2,689	0.0	2,696	0.0
			2000	HRLY TEACHER	0	0	59	0.0	264	0.0	548	0.0	-1,057	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	29,324	0.0	13,523	0.0	6,312	0.0	10,734	0.0	20,805	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	186	0.0	0	0.0	0	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	38	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	10,219	0.0	7,201	0.0	7,000	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	998	0.0	47	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,791	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	712	0.0	707	0.0
			4022	TELEPHONE MAINTENANCE	0	0	0	0.0	99	0.0	0	0.0	0	0.0	0	0.0
				LONGFELLOW MS -ADMINISTRATION Total	0	0	568,148	7.0	566,689	6.5	635,535	6.5	697,494	6.5	588,634	6.5
		031100		LONGFELLOW MS -GENERAL INSTRUCTION												
			1094	SAFETY/SECURITY ASST	0	0	28,839	1.0	27,999	1.0	47,673	1.0	46,006	1.0	46,466	1.0
			1103	TCHR MS	0	0	4,538,495	68.2	4,611,005	63.2	4,745,352	62.7	4,838,781	61.9	5,055,606	61.4
			1106	TCHR READING	0	0	79,870	1.0	86,219	1.0	89,778	1.0	94,439	1.0	98,320	1.0
			1118	TCHR INSTRL SUPPORT	0	0	111,584	0.0	113,752	0.0	0	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	20	0.0	0	0.0	159	0.0	104	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,268	0.0	4,319	0.0	4,976	0.0	-3,555	0.0	0	0.0
			2000	HRLY TEACHER	0	0	31,340	0.0	32,498	0.0	30,020	0.0	12,009	0.0	1,884	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	54	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	124,725	0.0	117,721	0.0	92,609	0.0	86,068	0.0	89,907	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	132	0.0	435	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	68,392	0.0	83,928	0.0	71,504	0.0	83,532	0.0	50,751	0.0
			4001	TEXTBOOKS	0	0	1,431	0.0	6,637	0.0	15,142	0.0	-5,043	0.0	99,063	0.0
			4002	GEN OFFICE SUPPLIES	0	0	398	0.0	1,004	0.0	762	0.0	7,945	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	259	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	118	0.0	233	0.0	198	0.0	-681	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4007	ADDL EQUIP <\$5000	0	0	115	0.0	339	0.0	1,663	0.0	2,048	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	174	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,128	0.0
			4021	MAINTENANCE SUPPS	0	0	211	0.0	423	0.0	422	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	126,846	0.0	19,666	0.0	48,864	0.0	30,175	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	40	0.0	0	0.0	601	0.0	308	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	3,125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	5,103	0.0	5,103	0.0	5,103	0.0	3,402	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	536	0.0	603	0.0	154	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	640	0.0	2,190	0.0	3,842	0.0	2,481	0.0	0	0.0
				LONGFELLOW MS -GENERAL INSTRUCTION Total	0	0	5,126,572	70.2	5,114,000	65.2	5,159,298	64.7	5,198,035	63.9	5,445,126	63.4
		031140		Longfellow MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	612	0.0	800	0.0	800	0.0
				Longfellow MS Chorus Total	0	0	0	0.0	0	0.0	612	0.0	1,571	0.0	1,579	0.0
		031141		Longfellow MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	886	0.0	797	0.0	836	0.0	800	0.0	800	0.0
				Longfellow MS Orchestra Total	0	0	886	0.0	797	0.0	868	0.0	1,571	0.0	1,579	0.0
		031142		Longfellow MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	313	0.0	0	0.0	369	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,055	0.0	975	0.0	1,048	0.0	800	0.0	800	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	368	0.0	0	0.0	0	0.0
				Longfellow MS Band Total	0	0	1,368	0.0	975	0.0	1,784	0.0	1,571	0.0	1,579	0.0
		031200		LONGFELLOW MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	303,186	5.0	320,394	5.0	331,502	4.0	340,306	4.0	354,434	4.0
			4000	INSTRUCTL SUPPLIES	0	0	5,787	0.0	5,816	0.0	4,541	0.0	11,375	0.0	7,521	0.0
			4005	CUSTODIAL SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	-32	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	31	0.0	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	24,420	0.0	0	0.0	0	0.0
				LONGFELLOW MS-CAREER/TECHNICAL EDU Total	0	0	309,036	5.0	326,210	5.0	360,463	4.0	351,650	4.0	361,956	4.0
		031201		LONGFELLOW MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	5,678	0.0	2,664	0.0	3,143	0.0	9,579	0.0	8,582	0.0
			4001	TEXTBOOKS	0	0	6,757	0.0	6,102	0.0	5,383	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	235	0.0	1,082	0.0	215	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	202	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	272	0.0	96	0.0	83	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,220	0.0	0	0.0	0	0.0
				LONGFELLOW MS-GIFTED/TALENTED Total	0	0	13,222	0.0	9,944	0.0	11,045	0.0	9,579	0.0	8,582	0.0
		031203		LONGFELLOW MS-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	446	0.0	0	0.0	544	0.0	965	0.0	500	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	145	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,454	0.0	387	0.0
				LONGFELLOW MS-FOREIGN LANG IMMERSION Total	0	0	446	0.0	0	0.0	689	0.0	3,419	0.0	887	0.0
		031206		LONGFELLOW MS-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	5,125	0.0	3,677	0.0	3,898	0.0	5,546	0.0	0	0.0
				LONGFELLOW MS-TOTAL SCHOOL APPROACH Total	0	0	5,125	0.0	3,677	0.0	3,898	0.0	5,546	0.0	0	0.0
		031217		LONGFELLOW MS -SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	2,868	0.0	1,047	0.0	2,861	0.0	1,909	0.0	1,916	0.0
			5022	PROFL DEVELOPMENT	0	0	1,024	0.0	781	0.0	0	0.0	-6,419	0.0	0	0.0

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			5024	SCHL BASED PROF DEV	0	0	4,516	0.0	873	0.0	2,510	0.0	1,991	0.0	921	0.0		
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0		
			LONGFELLOW MS -SB STAFF DEVELOPMENT Total				0	0	8,407	0.0	2,700	0.0	5,370	0.0	-2,294	0.0	2,837	0.0
		031251	LONGFELLOW MS -TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	86,103	1.0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0		
			LONGFELLOW MS -TECHNOLOGY Total				0	0	86,103	1.0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0
		031312	LONGFELLOW MS-SP VOC ED															
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			LONGFELLOW MS-SP VOC ED Total				0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		031350	LONGFELLOW MS-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	617,350	7.0	662,133	7.0	691,991	6.0	764,571	8.0	704,246	8.0		
			1142	INSTR ASSIST SP ED	0	0	80,374	3.0	84,258	3.0	87,517	4.0	132,340	4.0	138,598	4.0		
			1500	OVERTIME	0	0	37	0.0	0	0.0	29	0.0	-2	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	122	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,638	0.0	1,140	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,697	0.0	1,479	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	1,429	0.0	1,715	0.0	2,814	0.0	1,532	0.0	1,293	0.0		
			4001	TEXTBOOKS	0	0	1,642	0.0	24	0.0	93	0.0	1,151	0.0	1,087	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	41	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	31	0.0	-31	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0		
			LONGFELLOW MS-CATEGORY A-SE Total				0	0	700,954	10.0	748,130	10.0	782,516	10.0	912,420	12.0	847,843	12.0
		031351	LONGFELLOW MS-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	56,304	3.0	149,513	3.0	185,689	4.0	140,442	4.0	221,870	3.0		
			1142	INSTR ASSIST SP ED	0	0	98,476	3.0	87,095	3.0	106,957	4.0	131,093	4.0	108,536	3.0		
			1161	PUB HLTH TRN ASSIST	0	0	25,428	0.0	25,370	1.0	0	0.0	0	0.0	0	0.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	26,941	1.0		
			1500	OVERTIME	0	0	5	0.0	44	0.0	29	0.0	0	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	63	0.0	138	0.0	0	0.0	0	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			2005	HRLY INSTR ASSIST	0	0	0	0.0	376	0.0	68	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	314	0.0	82	0.0	5,608	0.0	754	0.0		
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	730	0.0	634	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0		
			LONGFELLOW MS-CATEGORY B-SE Total				0	0	180,381	6.0	262,884	7.0	292,824	8.0	277,873	8.0	358,735	7.0
		031400	LONGFELLOW MS-SCHOOL COUNSELING SVS															
			1046	STUDENT SERVICES DIRECTOR	0	0	104,210	1.0	108,556	1.0	111,270	1.0	120,994	1.0	124,228	1.0		
			1119	SCHOOL COUNS SVS MS/HS	0	0	350,810	5.0	339,840	5.0	368,586	5.0	419,717	5.0	448,770	5.0		
			1201	OFFICE ASSIST MS	0	0	47,205	1.0	49,592	1.0	51,074	1.0	54,341	1.0	55,746	1.0		
			1500	OVERTIME	0	0	212	0.0	141	0.0	742	0.0	56	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	424	0.0	376	0.0	1,653	0.0	162	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	240	0.0	3,801	0.0	0	0.0		
			2002	HRLY OFFICE ASSIST	0	0	3,999	0.0	2,957	0.0	9,319	0.0	7,959	0.0	12,726	0.0		
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,408	0.0		
			LONGFELLOW MS-SCHOOL COUNSELING SVS Total				0	0	506,859	7.0	501,462	7.0	542,885	7.0	607,031	7.0	650,877	7.0
		031500	LONGFELLOW MS -LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	120,631	2.0	117,059	2.0	120,405	2.0	157,206	2.0	163,256	2.0		
			LONGFELLOW MS -LIBRARY SERVICES Total				0	0	120,631	2.0	117,059	2.0	120,405	2.0	157,206	2.0	163,256	2.0
		031600	LONGFELLOW MS-STUDENT ACTIVITIES															
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-608	0.0	0	0.0		
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	608	0.0	0	0.0	0	0.0	0	0.0		

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			2502	EXTRA DUTY SUPPLEMENT	0	0	16,105	0.0	16,799	0.0	18,415	0.0	18,602	0.0	18,788	0.0
			6041	POLICE SERVICES-SAF	0	0	563	0.0	413	0.0	732	0.0	-1,222	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	300	0.0	0	0.0	-840	0.0	0	0.0
				LONGFELLOW MS-STUDENT ACTIVITIES Total	0	0	16,668	0.0	18,119	0.0	19,147	0.0	15,933	0.0	18,788	0.0
		031610		LONGFELLOW MS-AFTER-SCHOOL PROGRAMS												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	390	0.0	0	0.0	300	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	20,386	0.0	26,020	0.0	30,970	0.0	38,450	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	10,310	0.0	10,337	0.0	3,676	0.0	5,100	0.0	0	0.0
				LONGFELLOW MS-AFTER-SCHOOL PROGRAMS Total	0	0	30,696	0.0	36,747	0.0	34,646	0.0	43,850	0.0	0	0.0
		031615		LONGFELLOW MS-AFTER-SCHOOL PRG-COUNTY												
			1083	BUSINESS SPECIALIST	0	0	52,897	1.0	55,595	1.0	57,819	1.0	62,895	1.0	65,413	1.0
			2013	AFTER SCHOOL PROGRAMS	0	0	38,111	0.0	28,500	0.0	15,325	0.0	16,600	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,417	0.0	1,909	0.0	923	0.0	1,000	0.0	0	0.0
				LONGFELLOW MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	93,425	1.0	86,004	1.0	74,066	1.0	80,495	1.0	65,413	1.0
		031700		LONGFELLOW MS -CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	298,537	8.0	316,788	7.5	301,883	7.5	313,239	7.5	323,500	7.5
			1500	OVERTIME	0	0	11,181	0.0	9,889	0.0	10,946	0.0	2,326	0.0	1,036	0.0
			1501	OVERBASE SALARIES	0	0	7,546	0.0	3,157	0.0	2,934	0.0	2,190	0.0	2,074	0.0
			2003	HRLY CUSTODIAN	0	0	6,242	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-2,444	0.0	-2,346	0.0	-3,496	0.0	7,063	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	664	0.0	330	0.0	579	0.0	-9,749	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	179	0.0	323	0.0	391	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	231	0.0	231	0.0	116	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	14,592	0.0	20,984	0.0	27,876	0.0	38,909	0.0	18,714	0.0
			4007	ADDL EQUIP <\$5000	0	0	52	0.0	0	0.0	0	0.0	267	0.0	0	0.0
			4020	TOOLS	0	0	27	0.0	80	0.0	19	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,781	0.0	4,517	0.0	4,782	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	8,288	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	0	0.0	600	0.0	0	0.0	0	0.0	0	0.0
				LONGFELLOW MS -CUSTODIAL SERVICES Total	0	0	341,587	8.0	354,554	7.5	354,317	7.5	354,246	7.5	345,324	7.5
		031854		LONGFELLOW MS-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	96,883	1.0	103,700	1.0	107,656	1.0	112,064	1.0	91,163	1.0
			3500	VRS RETIREMENT	0	0	13,622	0.0	15,202	0.0	17,569	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,425	0.0	5,807	0.0	6,718	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,027	0.0	1,151	0.0	1,324	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,315	0.0	7,829	0.0	8,142	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	843	0.0	985	0.0	1,023	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				LONGFELLOW MS-CAT A (IDEA) YR3 Total	0	0	132,285	1.0	142,187	1.0	150,401	1.0	112,064	1.0	91,163	1.0
				LONGFELLOW MIDDLE Total	1,319	1,306	8,242,797	118.2	8,381,277	113.2	8,642,138	112.7	8,926,009	113.9	9,054,319	112.4
		0033		HAYCOCK ELEMENTARY												
			MEM	HAYCOCK ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	593	583	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	375	378	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	32	29	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HAYCOCK ELEM-MEMBERSHIP Total	1,000	990	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		033000		HAYCOCK ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	86,992	1.0	119,997	1.0	123,597	1.0	127,975	1.0	129,255	1.0
			1040	ASST PRINCIPAL ES	0	0	93,151	1.0	88,271	1.0	209,153	2.0	220,425	2.0	224,362	2.0
			1083	BUSINESS SPECIALIST	0	0	38,645	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1200	OFFICE ASSIST ES	0	0	137,196	4.5	143,998	4.5	150,111	5.0	180,224	5.0	186,575	4.5
			1500	OVERTIME	0	0	152	0.0	78	0.0	737	0.0	4,195	0.0	623	0.0
			1501	OVERBASE SALARIES	0	0	529	0.0	157	0.0	1,626	0.0	1,273	0.0	1,264	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	43	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	7,100	0.0	16,026	0.0	16,796	0.0	30,566	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	22,467	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	103	0.0	342	0.0	981	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	114	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	129	0.0	127	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
				HAYCOCK ES-ADMINISTRATION Total	0	0	386,233	6.5	368,646	6.5	502,491	8.0	566,011	8.0	543,380	7.5
	033100			HAYCOCK ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	233,633	4.0	230,052	3.0	260,906	4.0	282,916	4.0	305,748	4.0
			1101	TCHR ES (1-6)	0	0	1,200,878	18.0	1,205,835	19.0	1,258,077	19.0	1,201,228	20.0	1,390,209	21.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	447,591	7.3	495,262	7.5	474,087	7.9	499,205	8.1	594,819	8.5
			1106	TCHR READING	0	0	81,978	1.0	68,098	1.0	69,442	1.0	182,882	2.0	122,946	1.0
			1118	TCHR INSTRL SUPPORT	0	0	19,558	0.0	19,754	0.0	19,775	0.0	11,852	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	129,347	2.0	137,350	2.0	143,019	2.0	152,479	2.0	162,635	2.0
			1140	INSTRUCTL ASSIST K	0	0	102,646	4.0	107,391	3.0	107,028	4.0	114,391	4.0	121,601	4.0
			1141	INSTRL ASSIST GENRL	0	0	21,387	3.0	48,949	3.0	65,724	3.0	66,317	3.0	77,839	3.0
			1500	OVERTIME	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	10,493	0.0	11,358	0.0	12,413	0.0	2,643	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,011	0.0	2,465	0.0	198	0.0	3,050	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	180	0.0	296	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	10,022	0.0	10,517	0.0	11,355	0.0	15,908	0.0	8,500	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	93	0.0	1,144	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	101,492	0.0	104,055	0.0	76,789	0.0	66,184	0.0	71,234	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	199	0.0	94	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	32,458	0.0	75,656	0.0	19,815	0.0	32,861	0.0	24,320	0.0
			4001	TEXTBOOKS	0	0	7,791	0.0	29,125	0.0	14,277	0.0	-13,832	0.0	42,213	0.0
			4002	GEN OFFICE SUPPLIES	0	0	315	0.0	391	0.0	81	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	10	0.0	24,600	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13	0.0	116	0.0	0	0.0	-202	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	287	0.0	3,366	0.0	8,260	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	695	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,372	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	157	0.0	53	0.0	862	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	88	0.0	2,535	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	0	0.0	41	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	5,103	0.0	5,103	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	103	0.0	257	0.0	314	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,050	0.0	3,556	0.0	14,145	0.0	5,081	0.0	0	0.0
				HAYCOCK ES-GENERAL INSTRUCTION Total	0	0	2,402,235	39.3	2,551,748	38.5	2,559,643	40.9	2,662,164	43.1	2,929,487	44.0
	033201			HAYCOCK ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	55	0.0	56	0.0	1,294	0.0	495	0.0	469	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	845	0.0	0	0.0	0	0.0
				HAYCOCK ES-GIFTED/TALENTED Total	0	0	55	0.0	56	0.0	2,145	0.0	495	0.0	469	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		033211	HAYCOCK ES-GIFTED/TALENTED CTR													
			1101	TCHR ES (1-6)	0	0	889,090	12.0	927,483	13.0	995,184	14.0	1,072,131	14.0	1,175,622	15.0
			1141	INSTR ASSIST GENRL	0	0	0	0.0	11,637	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	29,668	0.0	12,727	0.0	27,848	0.0	18,372	0.0	20,242	0.0
			4001	TEXTBOOKS	0	0	17,392	0.0	5,691	0.0	13,625	0.0	18,782	0.0	23,757	0.0
			4002	GEN OFFICE SUPPLIES	0	0	75	0.0	171	0.0	632	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	1	0.0	6	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	68	0.0	-70	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,533	0.0	21	0.0	118	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	25	0.0	37	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	26,049	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	1,272	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	5,954	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HAYCOCK ES-GIFTED/TALENTED CTR Total	0	0	947,072	12.0	983,812	13.0	1,037,543	14.0	1,109,216	14.0	1,219,621	15.0
		033217	HAYCOCK ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	8,667	0.0	10,967	0.0	12,979	0.0	2,796	0.0	1,568	0.0
			4000	INSTRUCTL SUPPLIES	0	0	85	0.0	0	0.0	0	0.0	132	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	891	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	1,645	0.0	0	0.0	809	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,365	0.0	0	0.0
				HAYCOCK ES-SB STAFF DEVELOPMENT Total	0	0	8,752	0.0	10,967	0.0	14,624	0.0	5,184	0.0	2,377	0.0
		033251	HAYCOCK ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	37,478	1.0	86,964	1.0	89,139	1.0	94,391	1.0	97,719	1.0
				HAYCOCK ES-TECHNOLOGY Total	0	0	37,478	1.0	86,964	1.0	89,139	1.0	94,391	1.0	97,719	1.0
		033350	HAYCOCK ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	169,123	3.0	85,739	1.0	106,557	1.0	109,893	2.0	120,320	2.0
			1142	INSTR ASSIST SP ED	0	0	53,351	2.0	50,214	2.0	56,515	2.0	59,067	2.0	63,225	2.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	846	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	435	0.0	0	0.0	1,023	0.0	1,052	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	982	0.0	4,538	0.0	270	0.0	259	0.0
			4001	TEXTBOOKS	0	0	22	0.0	21	0.0	192	0.0	228	0.0	218	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				HAYCOCK ES-CATEGORY A-SE Total	0	0	222,496	5.0	137,391	3.0	167,803	3.0	171,327	4.0	186,453	4.0
		033351	HAYCOCK ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	156,638	3.0	120,528	4.0	183,488	4.0	253,544	4.0	219,973	3.0
			1142	INSTR ASSIST SP ED	0	0	106,418	4.0	92,367	4.0	93,598	3.0	89,737	3.0	94,814	3.0
			1161	PUB HLTH TRN ASSIST	0	0	0	1.0	0	1.0	0	1.0	27,101	1.0	29,231	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTR ASSIST	0	0	18,093	0.0	20,377	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,147	0.0	23,266	0.0	11,281	0.0	3,428	0.0	728	0.0
			4001	TEXTBOOKS	0	0	-22	0.0	517	0.0	373	0.0	701	0.0	612	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	290	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	5,267	0.0	-15	0.0	690	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	49	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	34,144	0.0	0	0.0	0	0.0	0	0.0
				HAYCOCK ES-CATEGORY B-SE Total	0	0	282,274	8.0	296,841	9.0	288,726	8.0	375,201	8.0	345,357	7.0
		033500	HAYCOCK ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	76,904	1.0	67,251	1.0	71,435	1.0	88,188	1.0	93,558	1.0
				HAYCOCK ES-LIBRARY SERVICES Total	0	0	76,904	1.0	67,251	1.0	71,435	1.0	88,188	1.0	93,558	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
		033600	HAYCOCK ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			HAYCOCK ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		033700	HAYCOCK ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	168,354	4.5	181,514	4.5	190,167	5.0	204,366	5.0	215,298	5.0		
			1500	OVERTIME	0	0	824	0.0	2,279	0.0	5,676	0.0	1,700	0.0	691	0.0		
			1501	OVERBASE SALARIES	0	0	1,220	0.0	988	0.0	2,900	0.0	1,369	0.0	1,383	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	362	0.0	-1,663	0.0	-3,565	0.0	2,470	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	-5,582	0.0	240	0.0	307	0.0	-1,516	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	71	0.0	14	0.0	0	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	0	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	16,885	0.0	13,914	0.0	16,705	0.0	16,800	0.0	14,388	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0		
			4020	TOOLS	0	0	71	0.0	33	0.0	178	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	1,298	0.0	661	0.0	957	0.0	0	0.0	0	0.0		
			HAYCOCK ES-CUSTODIAL SERVICES Total				0	0	183,620	4.5	198,038	4.5	213,324	5.0	225,349	5.0	231,760	5.0
		033802	HAYCOCK ES-INTERV SVC (IDEA) YR 3															
			1106	TCHR READING	0	0	13,764	0.0	29,652	0.0	32,848	0.0	0	0.0	0	0.0		
			3500	VRS RETIREMENT	0	0	1,935	0.0	4,347	0.0	5,359	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	770	0.0	1,660	0.0	2,050	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	146	0.0	329	0.0	404	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	1,051	0.0	2,263	0.0	2,477	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURNCE	0	0	120	0.0	282	0.0	312	0.0	0	0.0	0	0.0		
			3566	AETNA DENTAL	0	0	90	0.0	195	0.0	223	0.0	0	0.0	0	0.0		
			HAYCOCK ES-INTERV SVC (IDEA) YR 3 Total				0	0	17,876	0.0	38,727	0.0	43,674	0.0	0	0.0	0	0.0
		033854	HAYCOCK ES-CAT A (IDEA) YR 3															
			1105	TCHR SPECIAL ED	0	0	0	0.0	55,662	1.0	61,394	1.0	0	0.0	0	0.0		
			3500	VRS RETIREMENT	0	0	0	0.0	8,160	0.0	10,019	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	0	0.0	3,117	0.0	3,831	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	618	0.0	755	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	0	0.0	4,007	0.0	4,334	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURNCE	0	0	0	0.0	529	0.0	583	0.0	0	0.0	0	0.0		
			3562	AETNA MEDICAL	0	0	0	0.0	10,454	0.0	13,360	0.0	0	0.0	0	0.0		
			3566	AETNA DENTAL	0	0	0	0.0	544	0.0	676	0.0	0	0.0	0	0.0		
			HAYCOCK ES-CAT A (IDEA) YR 3 Total				0	0	0	0.0	83,091	1.0	94,952	1.0	0	0.0	0	0.0
		033855	HAYCOCK ES-CAT B (IDEA)															
			1105	TCHR SPECIAL ED	0	0	99,158	1.0	0	0.0	0	0.0	55,948	1.0	47,827	1.0		
			3500	VRS RETIREMENT	0	0	13,942	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	5,553	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	1,051	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	7,540	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURNCE	0	0	863	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			HAYCOCK ES-CAT B (IDEA) Total				0	0	128,107	1.0	0	0.0	0	0.0	55,948	1.0	47,827	1.0
			HAYCOCK ELEMENTARY Total				1,000	990	4,695,666	78.3	4,826,121	77.5	5,088,089	81.9	5,356,089	85.1	5,700,650	85.5
	0035		CHESTERBROOK ELEMENTARY															
			MEM	CHESTERBROOK ELEM-MEMBERSHIP														
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			B	K-12 Gen Ed	619	657	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			D	Special Ed/Alt	36	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			CHESTERBROOK ELEM-MEMBERSHIP Total				655	701	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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		035000	CHESTERBROOK ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	141,680	1.0	143,331	1.0	3,981	1.0	137,139	1.0	141,281	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	183,324	4.0	170,818	4.0	154,460	3.5	171,624	3.5	176,191	3.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	454	0.0	4,766	0.0	588	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,091	0.0	1,194	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	303	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	2,135	0.0	496	0.0	5,353	0.0	1,700	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	2,465	0.0	0	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	6,432	0.0	79,449	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	107	0.0	1,685	0.0	-178	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	82	0.0	0	0.0	150	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	41	0.0	0	0.0	-41	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	111	0.0	120	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	150	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	15,286	0.0	1,512	0.0	0	0.0
				CHESTERBROOK ES-ADMINISTRATION Total	0	0	438,952	6.0	434,238	6.0	376,216	5.5	434,939	5.5	438,428	5.5
		035100	CHESTERBROOK ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	226,070	4.0	237,129	4.0	235,895	4.0	199,372	3.0	276,835	4.0
			1101	TCHR ES (1-6)	0	0	1,480,057	22.5	1,486,535	23.0	1,606,319	22.5	1,431,900	21.5	1,788,689	24.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	388,545	6.3	431,862	6.3	453,735	6.1	455,348	5.9	495,212	6.5
			1106	TCHR READING	0	0	67,768	1.0	79,384	1.0	73,952	1.0	79,601	1.0	85,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	8,619	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	98,238	1.5	113,209	1.5	118,797	1.5	127,603	1.5	135,769	1.5
			1140	INSTRUCTL ASSIST K	0	0	95,903	4.0	83,507	4.0	100,328	4.0	80,425	3.0	115,870	4.0
			1141	INSTRL ASSIST GENRL	0	0	25,630	2.0	42,460	2.0	35,623	2.0	77,167	2.0	52,571	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,427	0.0	5,595	0.0	5,919	0.0	2,097	0.0	0	0.0
			2000	HRLY TEACHER	0	0	15,858	0.0	2,911	0.0	15,979	0.0	-13,169	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	65	0.0	246	0.0	0	0.0	-11	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	13,046	0.0	25,029	0.0	16,430	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	65,893	0.0	36,893	0.0	50,576	0.0	49,231	0.0	59,022	0.0
			2030	SUBS TRAINING	0	0	380	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,550	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	21,029	0.0	8,986	0.0	8,860	0.0	28,739	0.0	22,531	0.0
			4001	TEXTBOOKS	0	0	13,324	0.0	10,328	0.0	9,640	0.0	20,835	0.0	37,897	0.0
			4002	GEN OFFICE SUPPLIES	0	0	756	0.0	128	0.0	186	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	17	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,687	0.0	4,500	0.0	40	0.0	-6,227	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	16,930	0.0	20,382	0.0	0	0.0	13,304	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,566	0.0	1,679	0.0
			4021	MAINTENANCE SUPPS	0	0	281	0.0	1,563	0.0	268	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	33,784	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	351	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	4,713	0.0	0	0.0	64	0.0	0	0.0
				CHESTERBROOK ES-GENERAL INSTRUCTION Total	0	0	2,536,903	41.3	2,595,391	41.8	2,732,899	41.1	2,602,011	37.9	3,084,005	43.5
		035201	CHESTERBROOK ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	55	0.0	56	0.0	0	0.0	-28,392	0.0	443	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	156	0.0	0	0.0	0	0.0	0	0.0
				CHESTERBROOK ES-GIFTED/TALENTED Total	0	0	55	0.0	212	0.0	0	0.0	-28,392	0.0	443	0.0
		035211	CHESTERBROOK ES-G/T CENTER													
			4000	INSTRUCTL SUPPLIES	0	0	10,745	0.0	2,566	0.0	136	0.0	-850	0.0	6,587	0.0
			4001	TEXTBOOKS	0	0	5,239	0.0	3,154	0.0	518	0.0	7,542	0.0	7,731	0.0

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			4002	GEN OFFICE SUPPLIES	0	0	1,356	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CHESTERBROOK ES-G/T CENTER Total	0	0	17,365	0.0	5,719	0.0	654	0.0	6,692	0.0	14,318	0.0
		035217		CHESTERBROOK ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	154	0.0	0	0.0
			2030	SUBS TRAINING	0	0	4,515	0.0	3,689	0.0	2,263	0.0	1,070	0.0	1,202	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,800	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	997	0.0	0	0.0	3,486	0.0	691	0.0
				CHESTERBROOK ES-SB STAFF DEVELOPMENT Total	0	0	4,515	0.0	4,686	0.0	2,263	0.0	7,510	0.0	1,893	0.0
		035251		CHESTERBROOK ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	92,724	1.0	95,993	1.0	75,958	1.0	86,381	1.0	88,258	1.0
			4000	INSTRUCTL SUPPLIES	0	0	106	0.0	0	0.0	0	0.0	5	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	292	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	11,118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CHESTERBROOK ES-TECHNOLOGY Total	0	0	104,240	1.0	95,996	1.0	75,958	1.0	86,386	1.0	88,258	1.0
		035328		CHESTERBROOK ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,654	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	75,944	0.0	83,317	0.0	73,129	0.0	0	0.0
				CHESTERBROOK ES-PTA PTO BOOSTER Total	0	0	0	0.0	75,944	0.0	83,317	0.0	71,476	0.0	0	0.0
		035350		CHESTERBROOK ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	230,552	4.0	239,722	4.0	176,706	3.0	109,702	2.0	134,527	2.0
			1142	INSTRL ASSIST SP ED	0	0	126,536	4.0	135,590	4.0	130,100	4.0	82,849	2.0	112,360	3.0
			2000	HRLY TEACHER	0	0	706	0.0	1,534	0.0	231	0.0	678	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	736	0.0	880	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,834	0.0	1,710	0.0	3,220	0.0	-228	0.0	365	0.0
			4001	TEXTBOOKS	0	0	35	0.0	0	0.0	0	0.0	272	0.0	307	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
				CHESTERBROOK ES-CATEGORY A-SE Total	0	0	359,662	8.0	378,556	8.0	310,257	7.0	194,008	4.0	250,081	5.0
		035351		CHESTERBROOK ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	221,264	4.0	167,041	4.0	217,608	3.0	291,607	4.0	314,518	4.0
			1142	INSTRL ASSIST SP ED	0	0	141,304	5.0	131,877	5.0	123,195	3.0	130,070	4.0	136,676	4.0
			1161	PUB HLTH TRN ASSIST	0	0	26,139	1.0	27,191	1.0	28,714	1.0	30,944	1.0	32,881	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	16,989	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,346	0.0	2,234	0.0	1,008	0.0	1,676	0.0	748	0.0
			4001	TEXTBOOKS	0	0	67	0.0	0	0.0	0	0.0	559	0.0	629	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
				CHESTERBROOK ES-CATEGORY B-SE Total	0	0	391,119	10.0	328,443	10.0	370,525	7.0	472,534	9.0	485,452	9.0
		035500		CHESTERBROOK ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	63,178	1.0	69,711	1.0	69,978	1.0	79,624	1.0	85,594	1.0
				CHESTERBROOK ES-LIBRARY SERVICES Total	0	0	63,178	1.0	69,711	1.0	69,978	1.0	79,624	1.0	85,594	1.0
		035600		CHESTERBROOK ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				CHESTERBROOK ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		035700		CHESTERBROOK ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	143,510	4.0	139,595	4.0	150,815	4.0	164,812	4.0	179,104	4.5
			1500	OVERTIME	0	0	3,687	0.0	3,624	0.0	3,238	0.0	-6,486	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	1,013	0.0	2,971	0.0	1,504	0.0	1,095	0.0	1,244	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-1,069	0.0	-3,375	0.0	-1,786	0.0	418	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	68	0.0	99	0.0	71	0.0	-12,722	0.0	0	0.0

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			4002	GEN OFFICE SUPPLIES	0	0	230	0.0	312	0.0	247	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	29	0.0	58	0.0	144	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,751	0.0	7,055	0.0	8,904	0.0	24,499	0.0	11,324	0.0
			4007	ADDL EQUIP <\$5000	0	0	16	0.0	8	0.0	0	0.0	53	0.0	0	0.0
			4020	TOOLS	0	0	72	0.0	3	0.0	3	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,279	0.0	3,191	0.0	2,768	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	376	0.0	0	0.0
				CHESTERBROOK ES-CUSTODIAL SERVICES Total	0	0	158,587	4.0	153,541	4.0	165,910	4.0	172,545	4.0	192,294	4.5
		035854		CHESTERBROOK ES-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	76,590	1.0	82,732	1.0	70,664	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	12,500	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,779	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	942	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,744	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	728	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	398	0.0	0	0.0	0	0.0
				CHESTERBROOK ES-CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	109,251	1.0	82,732	1.0	70,664	1.0
		035855		CHESTERBROOK ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	80,798	1.0	88,906	1.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	11,360	0.0	13,034	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,525	0.0	4,979	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	857	0.0	987	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,864	0.0	6,419	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	703	0.0	845	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	9,476	0.0	10,032	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	647	0.0	0	0.0	0	0.0	0	0.0
				CHESTERBROOK ES- CAT B (IDEA) YR3 Total	0	0	114,197	1.0	125,848	1.0	0	0.0	0	0.0	0	0.0
				CHESTERBROOK ELEMENTARY Total	655	701	4,191,339	72.3	4,270,876	72.8	4,299,816	67.6	4,184,681	63.4	4,714,071	70.5
		0036		KENT GARDENS ELEMENTARY												
			MEM	KENT GARDENS ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	1,028	995	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	20	15	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				KENT GARDENS ELEM-MEMBERSHIP Total	1,048	1,010	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		036000		KENT GARDENS ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	119,098	1.0	123,898	1.0	127,046	1.0	134,450	1.0	138,261	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	253,452	2.0	225,864	2.0	233,526	2.0	235,861	2.0
			1200	OFFICE ASSIST ES	0	0	188,469	5.0	197,571	5.0	188,589	5.0	215,388	5.0	224,119	5.0
			1500	OVERTIME	0	0	28	0.0	0	0.0	0	0.0	11,497	0.0	846	0.0
			1501	OVERBASE SALARIES	0	0	56	0.0	0	0.0	0	0.0	1,860	0.0	1,718	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1,546	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	896	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	4,685	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	7,100	0.0	1,789	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-226	0.0	0	0.0	0	0.0	363	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	189	0.0	173	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,417	0.0	365	0.0	1,329	0.0	11,630	0.0	0	0.0
				KENT GARDENS ES-ADMINISTRATION Total	0	0	421,655	7.0	575,287	8.0	550,008	8.0	618,018	8.0	602,151	8.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
036100	KENT GARDENS ES-GENERAL INSTRUCTION														
	1100	TCHR KINDERGARTEN		0	0	223,727	4.0	236,959	5.0	236,764	4.0	235,484	4.0	253,732	4.0
	1101	TCHR ES (1-6)		0	0	2,292,714	33.5	2,518,655	34.5	2,595,509	34.5	2,586,254	37.5	2,988,827	39.5
	1102	TCHR ES - PE/MUSIC/ART		0	0	555,363	7.2	581,952	7.4	566,528	7.4	709,531	8.4	708,212	8.6
	1106	TCHR READING		0	0	65,502	1.0	47,120	1.0	60,254	1.0	99,726	2.0	168,877	2.0
	1118	TCHR INSTRL SUPPORT		0	0	28,655	0.0	0	0.0	48,013	0.0	0	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES		0	0	135,236	2.0	143,850	2.0	150,583	2.0	174,040	2.0	183,914	2.0
	1140	INSTRUCTL ASSIST K		0	0	122,822	4.0	135,043	5.0	139,658	4.0	137,871	4.0	143,856	4.0
	1141	INSTRL ASSIST GENRL		0	0	19,610	3.0	63,265	3.0	62,685	3.0	125,848	3.0	83,226	3.0
	1144	INSTRL ASSIST SP PRG		0	0	23,697	1.0	24,890	1.0	25,921	1.0	24,208	1.0	0	0.0
	1500	OVERTIME		0	0	0	0.0	0	0.0	4	0.0	-4	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP		0	0	9,504	0.0	12,408	0.0	11,998	0.0	-1,527	0.0	0	0.0
	2000	HRLY TEACHER		0	0	873	0.0	0	0.0	484	0.0	-1,917	0.0	0	0.0
	2007	HRLY DINING ASSIST		0	0	6,874	0.0	12,471	0.0	9,032	0.0	9,618	0.0	9,714	0.0
	2020	SUBS SICK/PERSNL LV		0	0	69,425	0.0	58,018	0.0	51,187	0.0	66,951	0.0	72,353	0.0
	2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	24,712	0.0	5,050	0.0
	4000	INSTRUCTL SUPPLIES		0	0	52,087	0.0	80,344	0.0	68,468	0.0	83,384	0.0	32,566	0.0
	4001	TEXTBOOKS		0	0	43,029	0.0	-19,879	0.0	40,752	0.0	27,108	0.0	56,153	0.0
	4002	GEN OFFICE SUPPLIES		0	0	1,196	0.0	2,348	0.0	2,025	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES		0	0	-11	0.0	26	0.0	10	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES		0	0	793	0.0	175	0.0	363	0.0	-3,135	0.0	0	0.0
	4007	ADDL EQUIP <\$5000		0	0	1,578	0.0	2,393	0.0	832	0.0	10,500	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES		0	0	1,303	0.0	695	0.0	1,042	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLY RESRV		0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,419	0.0
	4019	SPECIAL FUNCTIONS		0	0	0	0.0	88	0.0	120	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS		0	0	1,041	0.0	477	0.0	303	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP		0	0	35,655	0.0	119,738	0.0	51,475	0.0	0	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE		0	0	2,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6043	POLICE SERVICES-PTA SPONSORED EVENTS		0	0	0	0.0	450	0.0	0	0.0	-450	0.0	0	0.0
	6580	FACILITY MODIFICATN		0	0	0	0.0	459	0.0	497	0.0	88	0.0	0	0.0
	KENT GARDENS ES-GENERAL INSTRUCTION Total			0	0	3,693,174	55.7	4,021,944	58.9	4,124,507	56.9	4,308,289	61.9	4,708,898	63.1
036201	KENT GARDENS ES-GIFTED/TALENTED														
	4000	INSTRUCTL SUPPLIES		0	0	87	0.0	92	0.0	68	0.0	2,933	0.0	637	0.0
	KENT GARDENS ES-GIFTED/TALENTED Total			0	0	87	0.0	92	0.0	68	0.0	2,933	0.0	637	0.0
036203	KENT GARDENS ES-FOREIGN LANG IMMERSION														
	4000	INSTRUCTL SUPPLIES		0	0	50	0.0	283	0.0	50	0.0	2,257	0.0	500	0.0
	4002	GEN OFFICE SUPPLIES		0	0	0	0.0	116	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT		0	0	331	0.0	0	0.0	0	0.0	149	0.0	387	0.0
	KENT GARDENS ES-FOREIGN LANG IMMERSION Total			0	0	381	0.0	398	0.0	50	0.0	2,406	0.0	887	0.0
036211	KENT GARDENS ES-G/T CENTER														
	3000	COMMUNITY USE		0	0	0	0.0	0	0.0	1,117	0.0	-1,117	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES		0	0	357	0.0	12,298	0.0	1,110	0.0	11,363	0.0	9,532	0.0
	4001	TEXTBOOKS		0	0	419	0.0	398	0.0	511	0.0	14,409	0.0	11,187	0.0
	KENT GARDENS ES-G/T CENTER Total			0	0	776	0.0	12,696	0.0	2,739	0.0	24,654	0.0	20,719	0.0
036217	KENT GARDENS ES-SB STAFF DEVELOPMENT														
	2030	SUBS TRAINING		0	0	0	0.0	3,783	0.0	4,292	0.0	1,587	0.0	1,661	0.0
	4019	SPECIAL FUNCTIONS		0	0	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	75	0.0	0	0.0
	5024	SCHL BASED PROF DEV		0	0	3,694	0.0	4,077	0.0	3,133	0.0	3,520	0.0	839	0.0
	5535	OTHER PROFESSL SVCS		0	0	0	0.0	0	0.0	768	0.0	6,526	0.0	0	0.0
	KENT GARDENS ES-SB STAFF DEVELOPMENT Total			0	0	3,755	0.0	7,860	0.0	8,193	0.0	11,708	0.0	2,500	0.0
036251	KENT GARDENS ES-TECHNOLOGY														

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			1087	TECH SPECIALIST	0	0	69,996	1.0	65,285	1.0	69,354	1.0	75,642	1.0	79,072	1.0		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	149	0.0	-149	0.0	0	0.0		
			KENT GARDENS ES-TECHNOLOGY Total				0	0	69,996	1.0	65,285	1.0	69,503	1.0	75,493	1.0	79,072	1.0
		036328	KENT GARDENS ES-PTA PTO BOOSTER															
			1500	OVERTIME	0	0	0	0.0	463	0.0	0	0.0	0	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,531	0.0	0	0.0		
			2001	HRLY TECHNICAL	0	0	0	0.0	52,936	0.0	0	0.0	0	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	8,530	0.0	-8,530	0.0	0	0.0		
			KENT GARDENS ES-PTA PTO BOOSTER Total				0	0	0	0.0	53,399	0.0	8,530	0.0	1	0.0	0	0.0
		036350	KENT GARDENS ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	195,066	3.0	191,737	2.0	209,270	2.0	109,884	2.0	140,038	2.0		
			1142	INSTR ASSIST SP ED	0	0	27,721	1.0	25,931	1.0	28,016	1.0	22,380	1.0	24,337	1.0		
			1500	OVERTIME	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	545	0.0	19	0.0	0	0.0	0	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,340	0.0	854	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	951	0.0	971	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	151	0.0	1,197	0.0	976	0.0	-61	0.0	339	0.0		
			4001	TEXTBOOKS	0	0	28	0.0	24	0.0	22	0.0	314	0.0	285	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0		
			KENT GARDENS ES-CATEGORY A-SE Total				0	0	223,531	4.0	218,909	3.0	238,284	3.0	137,071	3.0	167,613	3.0
		036351	KENT GARDENS ES-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	200,523	2.0	208,671	2.0	216,197	2.0	234,878	3.0	247,425	3.0		
			1142	INSTR ASSIST SP ED	0	0	50,217	2.0	53,177	2.0	60,306	2.0	32,829	1.0	62,931	2.0		
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	27,101	1.0	0	0.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	23,041	0.0	0	0.0	0	0.0		
			1500	OVERTIME	0	0	113	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	1,016	0.0	30	0.0	0	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	41	0.0	157	0.0	2,943	0.0	1,574	0.0	487	0.0		
			4001	TEXTBOOKS	0	0	35	0.0	42	0.0	58	0.0	471	0.0	409	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	35	0.0	50	0.0	0	0.0	0	0.0		
			KENT GARDENS ES-CATEGORY B-SE Total				0	0	251,945	4.0	262,113	4.0	302,594	4.0	296,853	5.0	311,252	5.0
		036500	KENT GARDENS ES-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	87,651	1.0	95,523	1.0	97,191	1.0	99,726	1.0	102,283	1.0		
			KENT GARDENS ES-LIBRARY SERVICES Total				0	0	87,651	1.0	95,523	1.0	97,191	1.0	99,726	1.0	102,283	1.0
		036600	KENT GARDENS ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0		
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	450	0.0	0	0.0	0	0.0	-450	0.0	0	0.0		
			KENT GARDENS ES-STUDENT ACTIVITIES Total				0	0	3,015	0.0	2,590	0.0	2,164	0.0	2,666	0.0	2,642	0.0
		036700	KENT GARDENS ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	150,647	4.5	161,304	4.5	167,486	4.5	184,156	5.0	204,032	5.0		
			1500	OVERTIME	0	0	2,200	0.0	2,266	0.0	2,403	0.0	-723	0.0	691	0.0		
			1501	OVERBASE SALARIES	0	0	1,033	0.0	789	0.0	363	0.0	1,369	0.0	1,383	0.0		
			2003	HRLY CUSTODIAN	0	0	2,394	0.0	317	0.0	0	0.0	1,163	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	-2,836	0.0	-2,130	0.0	-3,900	0.0	10,872	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	-12,144	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	85	0.0	154	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	144	0.0	116	0.0	0	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	11,356	0.0	9,878	0.0	12,774	0.0	25,114	0.0	14,661	0.0		
			4020	TOOLS	0	0	4	0.0	10	0.0	0	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	4,026	0.0	3,811	0.0	4,083	0.0	0	0.0	0	0.0		
			KENT GARDENS ES-CUSTODIAL SERVICES Total				0	0	168,968	4.5	176,478	4.5	183,363	4.5	209,806	5.0	220,767	5.0
		036802	KENT GARDENS ES-INTERV SVC (IDEA) YR 3															

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1106	TCHR READING	0	0	21,690	0.0	44,879	0.0	37,673	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	3,048	0.0	6,579	0.0	6,148	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,215	0.0	2,512	0.0	2,351	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	231	0.0	498	0.0	464	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,566	0.0	3,247	0.0	2,735	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	188	0.0	426	0.0	359	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	3,455	0.0	6,685	0.0	5,322	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	220	0.0	449	0.0	371	0.0	0	0.0	0	0.0
				KENT GARDENS ES-INTERV SVC (IDEA) YR 3 Total	0	0	31,614	0.0	65,274	0.0	55,422	0.0	0	0.0	0	0.0
		036854		KENT GARDENS ES-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	90,320	1.0	76,475	1.0
				KENT GARDENS ES-CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	0	0.0	90,320	1.0	76,475	1.0
		036855		KENT GARDENS ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
				KENT GARDENS ES- CAT B (IDEA) YR3 Total	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
				KENT GARDENS ELEMENTARY Total	1,048	1,010	4,956,548	78.2	5,557,848	81.4	5,642,618	79.4	5,879,445	85.9	6,295,895	87.1
	0048			WESTBRIAR ELEMENTARY												
		MEM		WESTBRIAR ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	592	659	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	245	207	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	15	16	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WESTBRIAR ELEM-MEMBERSHIP Total	852	882	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		048000		WESTBRIAR ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	135,736	1.0	121,619	1.0	140,235	1.0	144,107	1.0	146,870	1.0
			1040	ASST PRINCIPAL ES	0	0	113,723	1.0	108,575	1.0	108,575	1.0	113,329	1.0	115,410	1.0
			1200	OFFICE ASSIST ES	0	0	128,104	4.0	153,079	4.0	157,525	4.0	161,369	4.0	184,160	4.5
			1500	OVERTIME	0	0	63	0.0	45	0.0	0	0.0	1,694	0.0	687	0.0
			1501	OVERBASE SALARIES	0	0	1,294	0.0	174	0.0	0	0.0	1,250	0.0	1,394	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,572	0.0	0	0.0	703	0.0	-672	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,055	0.0	1,328	0.0	341	0.0	-269	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	823	0.0	132	0.0	528	0.0	1,814	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	7,855	0.0	13,849	0.0	7,393	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	413	0.0	940	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,350	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	127	0.0	140	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	159	0.0	0	0.0
				WESTBRIAR ES-ADMINISTRATION Total	0	0	393,226	6.0	398,801	6.0	417,064	6.0	424,048	6.0	449,834	6.5
		048100		WESTBRIAR ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	276,582	4.0	286,610	4.0	260,744	3.0	218,768	3.0	292,833	4.0
			1101	TCHR ES (1-6)	0	0	1,203,554	20.5	1,392,953	19.5	1,293,398	19.5	1,418,750	21.5	1,711,762	24.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	350,109	5.6	389,998	5.6	390,003	5.6	444,003	6.0	520,753	6.8
			1106	TCHR READING	0	0	57,310	1.0	60,896	1.0	64,442	1.0	70,151	1.0	76,049	1.0
			1118	TCHR INSTRL SUPPORT	0	0	34,553	0.0	37,194	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	93,404	1.5	101,949	2.0	138,632	2.0	122,875	2.0	131,035	2.0
			1140	INSTRUCTL ASSIST K	0	0	114,218	4.0	103,246	4.0	114,840	3.0	91,874	3.0	126,492	4.0
			1141	INSTRL ASSIST GENRL	0	0	86,620	2.0	52,513	2.0	32,504	2.0	59,330	3.0	94,056	3.0
			1522	BUS DRVR - FIELD TRIP	0	0	1,048	0.0	4,228	0.0	5,746	0.0	1,270	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-461	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-56	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,919	0.0	9,411	0.0	17,024	0.0	8,416	0.0	8,500	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2020	SUBS SICK/PERSNL LV	0	0	50,609	0.0	55,086	0.0	78,200	0.0	52,201	0.0	61,364	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,129	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	61,043	0.0	50,874	0.0	26,281	0.0	42,427	0.0	26,341	0.0
			4001	TEXTBOOKS	0	0	15,721	0.0	7,988	0.0	15,014	0.0	42,572	0.0	45,635	0.0
			4002	GEN OFFICE SUPPLIES	0	0	733	0.0	1,318	0.0	927	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	58	0.0	173	0.0	45	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,415	0.0	7,212	0.0	3,034	0.0	-9,907	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	149	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,040	0.0	65	0.0	3,640	0.0	6,860	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	478	0.0	521	0.0	261	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,053	0.0	2,113	0.0
			4019	SPECIAL FUNCTIONS	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	22	0.0	25	0.0	87	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,473	0.0	-1,094	0.0	1,943	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	23,136	0.0	0	0.0	10,650	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	86	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	396	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,238	0.0	0	0.0	6,976	0.0	188	0.0	0	0.0
				WESTBRIAR ES-GENERAL INSTRUCTION Total	0	0	2,388,846	38.6	2,561,166	38.1	2,464,390	36.1	2,576,528	39.5	3,101,984	45.3
	048201			WESTBRIAR ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	62	0.0	59	0.0	8,578	0.0	-5,238	0.0	517	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
				WESTBRIAR ES-GIFTED/TALENTED Total	0	0	62	0.0	59	0.0	8,622	0.0	-5,238	0.0	517	0.0
	048206			WESTBRIAR ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	3,289	0.0	3,252	0.0	3,390	0.0	0	0.0	0	0.0
				WESTBRIAR ES-TOTAL SCHOOL APPROACH Total	0	0	3,292	0.0	3,252	0.0	3,390	0.0	0	0.0	0	0.0
	048211			WESTBRIAR ES-G/T CENTER												
			1101	TCHR ES (1-6)	0	0	407,933	7.0	634,455	8.0	722,054	9.0	700,768	9.0	671,298	8.0
			4000	INSTRUCTL SUPPLIES	0	0	1,065	0.0	5,115	0.0	10,174	0.0	46,665	0.0	11,085	0.0
			4001	TEXTBOOKS	0	0	4,328	0.0	4,024	0.0	353	0.0	15,398	0.0	13,010	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	75	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	362	0.0	0	0.0	0	0.0
				WESTBRIAR ES-G/T CENTER Total	0	0	413,325	7.0	643,593	8.0	733,104	9.0	762,832	9.0	695,393	8.0
	048217			WESTBRIAR ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	100	0.0	-78	0.0	0	0.0
			2030	SUBS TRAINING	0	0	4,675	0.0	7,128	0.0	7,246	0.0	1,240	0.0	1,379	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-431	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	8,032	0.0	2,446	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	4,651	0.0	5,926	0.0	0	0.0	708	0.0	748	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	3,184	0.0	0	0.0
				WESTBRIAR ES-SB STAFF DEVELOPMENT Total	0	0	9,326	0.0	13,055	0.0	15,378	0.0	7,069	0.0	2,127	0.0
	048251			WESTBRIAR ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	73,558	1.0	76,894	1.0	79,585	1.0	86,381	1.0	89,863	1.0
				WESTBRIAR ES-TECHNOLOGY Total	0	0	73,558	1.0	76,894	1.0	79,585	1.0	86,381	1.0	89,863	1.0
	048328			WESTBRIAR ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	2,643	0.0	0	0.0	0	0.0	0	0.0
				WESTBRIAR ES-PTA PTO BOOSTER Total	0	0	0	0.0	2,643	0.0	0	0.0	0	0.0	0	0.0
	048350			WESTBRIAR ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	215,454	3.0	204,952	3.0	198,461	2.0	84,831	1.0	96,896	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1142	INSTR ASSIST SP ED	0	0	55,324	2.0	56,857	2.0	56,477	2.0	64,248	2.0	39,219	1.0
			2000	HRLY TEACHER	0	0	465	0.0	0	0.0	0	0.0	2,150	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	523	0.0	0	0.0	0	0.0	628	0.0	789	0.0
			4000	INSTRUCTL SUPPLIES	0	0	975	0.0	281	0.0	0	0.0	786	0.0	247	0.0
			4001	TEXTBOOKS	0	0	26	0.0	24	0.0	0	0.0	234	0.0	208	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			WESTBRIAR ES-CATEGORY A-SE Total		0	0	272,767	5.0	262,114	5.0	254,938	4.0	152,877	3.0	138,738	2.0
		048351	WESTBRIAR ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	63,414	1.0	69,277	1.0	73,952	1.0	150,129	2.0	226,799	3.0
			1142	INSTR ASSIST SP ED	0	0	40,380	2.0	49,932	2.0	23,969	1.0	25,172	1.0	55,666	2.0
			4000	INSTRUCTL SUPPLIES	0	0	1,281	0.0	25	0.0	0	0.0	1,034	0.0	434	0.0
			4001	TEXTBOOKS	0	0	24	0.0	21	0.0	0	0.0	276	0.0	365	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			WESTBRIAR ES-CATEGORY B-SE Total		0	0	105,099	3.0	119,255	3.0	97,921	2.0	176,611	3.0	283,954	5.0
		048500	WESTBRIAR ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	82,235	1.0	88,127	1.0	91,556	1.0	57,628	1.0	61,272	1.0
			WESTBRIAR ES-LIBRARY SERVICES Total		0	0	82,235	1.0	88,127	1.0	91,556	1.0	57,628	1.0	61,272	1.0
		048600	WESTBRIAR ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			WESTBRIAR ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		048700	WESTBRIAR ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	156,482	5.0	153,934	4.5	157,786	4.5	169,684	4.5	176,911	4.5
			1500	OVERTIME	0	0	1,522	0.0	2,102	0.0	1,812	0.0	1,317	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	2,499	0.0	2,280	0.0	708	0.0	1,232	0.0	1,244	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	784	0.0	-207	0.0	0	0.0
			3000	COMMUNITY USE	0	0	770	0.0	176	0.0	-674	0.0	783	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	-3,366	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	94	0.0	63	0.0	148	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,594	0.0	8,433	0.0	7,620	0.0	20,517	0.0	13,577	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,144	0.0	1,551	0.0	3,382	0.0	0	0.0	0	0.0
			WESTBRIAR ES-CUSTODIAL SERVICES Total		0	0	165,105	5.0	168,654	4.5	171,656	4.5	189,960	4.5	192,354	4.5
		048854	WESTBRIAR ES-CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	71,371	1.0	60,566	1.0
			WESTBRIAR ES-CAT A (IDEA) YR 3 Total		0	0	0	0.0	0	0.0	0	0.0	71,371	1.0	60,566	1.0
		048855	WESTBRIAR ES-CAT B (IDEA)													
			1105	TCHR SPECIAL ED	0	0	66,081	1.0	74,824	1.0	81,673	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	9,291	0.0	10,969	0.0	13,329	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,701	0.0	4,190	0.0	5,096	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	701	0.0	831	0.0	1,005	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,683	0.0	5,615	0.0	6,133	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	575	0.0	711	0.0	776	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			WESTBRIAR ES-CAT B (IDEA) Total		0	0	97,660	1.0	104,652	1.0	115,980	1.0	0	0.0	0	0.0
			WESTBRIAR ELEMENTARY Total		852	882	4,007,067	67.6	4,444,856	67.6	4,456,172	64.6	4,502,681	68.0	5,079,244	74.3
		0065	STENWOOD ELEMENTARY													
			MEM	STENWOOD ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	553	561	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		D	Special Ed/Alt		43	46	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		STENWOOD ELEM-MEMBERSHIP Total			596	607	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	065000	STENWOOD ES-ADMINISTRATION														
		1020	PRINCIPAL ES		0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
		1040	ASST PRINCIPAL ES		0	0	111,813	1.0	95,515	1.0	98,846	1.0	105,735	1.0	108,929	1.0
		1200	OFFICE ASSIST ES		0	0	120,314	3.0	126,466	3.0	135,015	3.5	145,890	3.0	133,842	3.0
		1500	OVERTIME		0	0	-2,286	0.0	-2,121	0.0	392	0.0	4,106	0.0	563	0.0
		1501	OVERBASE SALARIES		0	0	1,863	0.0	2,598	0.0	313	0.0	1,099	0.0	1,142	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-29	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	252	0.0	0	0.0	6,436	0.0	5,440	0.0	974	0.0
		3000	COMMUNITY USE		0	0	0	0.0	0	0.0	0	0.0	-53	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	814	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	111	0.0	115	0.0
		STENWOOD ES-ADMINISTRATION Total			0	0	364,382	5.0	359,552	5.0	381,522	5.5	407,370	5.0	392,717	5.0
	065100	STENWOOD ES-GENERAL INSTRUCTION														
		1100	TCHR KINDERGARTEN		0	0	158,581	3.0	248,208	3.0	179,527	3.0	194,143	3.0	211,197	3.0
		1101	TCHR ES (1-6)		0	0	1,117,907	16.0	1,316,722	16.5	1,474,507	18.0	1,422,524	19.0	1,649,435	21.0
		1102	TCHR ES - PE/MUSIC/ART		0	0	255,352	4.0	332,687	4.0	354,799	4.6	385,013	4.8	430,210	5.2
		1106	TCHR READING		0	0	56,269	1.0	76,552	1.0	80,353	1.0	86,290	1.0	91,724	1.0
		1118	TCHR INSTRL SUPPORT		0	0	100,139	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES		0	0	95,986	1.0	98,769	1.0	57,682	1.5	65,699	1.5	104,635	1.5
		1140	INSTRUCTL ASSIST K		0	0	100,674	3.0	128,077	3.0	108,129	3.0	110,727	3.0	114,724	3.0
		1141	INSTRL ASSIST GENRL		0	0	18,745	1.0	0	1.0	0	1.0	0	1.0	28,289	1.0
		1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	182	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP		0	0	3,416	0.0	3,312	0.0	4,553	0.0	2,919	0.0	0	0.0
		2000	HRLY TEACHER		0	0	1,293	0.0	1,306	0.0	1,320	0.0	19,752	0.0	0	0.0
		2007	HRLY DINING ASSIST		0	0	5,054	0.0	5,534	0.0	5,201	0.0	6,012	0.0	7,285	0.0
		2020	SUBS SICK/PERSNL LV		0	0	55,574	0.0	43,120	0.0	34,909	0.0	49,614	0.0	55,156	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES		0	0	22,558	0.0	60,847	0.0	103,733	0.0	34,162	0.0	21,594	0.0
		4001	TEXTBOOKS		0	0	6,196	0.0	5,123	0.0	5,396	0.0	35,425	0.0	36,460	0.0
		4002	GEN OFFICE SUPPLIES		0	0	571	0.0	159	0.0	816	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	1,324	0.0	921	0.0	2,231	0.0	3,493	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	8,785	0.0	0	0.0	1,667	0.0	2,100	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	434	0.0	521	0.0	1,216	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,396	0.0	1,454	0.0
		4020	TOOLS		0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	895	0.0	1,387	0.0	1,901	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	5,378	0.0	40,973	0.0	26,593	0.0	0	0.0	0	0.0
		5541	COPIER RENTAL		0	0	0	0.0	0	0.0	1,500	0.0	4,500	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		STENWOOD ES-GENERAL INSTRUCTION Total			0	0	2,015,206	29.0	2,364,219	29.5	2,446,031	32.1	2,427,487	33.3	2,757,213	35.7
	065201	STENWOOD ES-GIFTED/TALENTED														
		4000	INSTRUCTL SUPPLIES		0	0	418	0.0	50	0.0	479	0.0	1,016	0.0	424	0.0
		STENWOOD ES-GIFTED/TALENTED Total			0	0	418	0.0	50	0.0	479	0.0	1,016	0.0	424	0.0
	065206	STENWOOD ES-TOTAL SCHOOL APPROACH														
		2011	HRLY PARENT LIAISON		0	0	2,661	0.0	3,394	0.0	-259	0.0	0	0.0	0	0.0
		STENWOOD ES-TOTAL SCHOOL APPROACH Total			0	0	2,661	0.0	3,394	0.0	-259	0.0	0	0.0	0	0.0
	065211	STENWOOD ES-GIFTED/TALENTED CENTER														
		4000	INSTRUCTL SUPPLIES		0	0	77	0.0	54	0.0	156	0.0	7,306	0.0	2,892	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			4001	TEXTBOOKS	0	0	91	0.0	63	0.0	183	0.0	2,828	0.0	3,394	0.0	
			STENWOOD ES-GIFTED/TALENTED CENTER Total			0	0	168	0.0	117	0.0	339	0.0	10,134	0.0	6,286	0.0
		065217	STENWOOD ES-SB STAFF DEVELOPMENT														
			2030	SUBS TRAINING	0	0	1,022	0.0	706	0.0	4,788	0.0	3,668	0.0	1,141	0.0	
			5022	PROFL DEVELOPMENT	0	0	74	0.0	81	0.0	0	0.0	2,545	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	236	0.0	1,928	0.0	672	0.0	
			STENWOOD ES-SB STAFF DEVELOPMENT Total			0	0	1,096	0.0	787	0.0	5,024	0.0	8,141	0.0	1,813	0.0
		065251	STENWOOD ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	47,521	0.5	49,196	0.5	81,756	1.0	81,029	1.0	84,210	1.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-423	0.0	-54	0.0	0	0.0	
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	477	0.0	0	0.0	0	0.0	
			STENWOOD ES-TECHNOLOGY Total			0	0	47,521	0.5	49,196	0.5	81,810	1.0	80,975	1.0	84,210	1.0
		065307	STENWOOD ES-PRESCHOOL														
			1105	TCHR SPECIAL ED	0	0	124,472	2.0	132,698	2.0	140,932	2.0	138,647	2.0	147,967	2.0	
			1142	INSTR ASSIST SP ED	0	0	48,415	2.0	47,543	2.0	53,665	2.0	56,217	2.0	60,317	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	856	0.0	935	0.0	2,121	0.0	10,003	0.0	2,623	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	66	0.0	18	0.0	26	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	53	0.0	63	0.0	108	0.0	0	0.0	
			STENWOOD ES-PRESCHOOL Total			0	0	173,809	4.0	181,246	4.0	196,807	4.0	204,975	4.0	210,907	4.0
		065350	STENWOOD ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	103,093	2.0	111,517	2.0	116,526	2.0	125,333	2.0	135,518	2.0	
			1142	INSTR ASSIST SP ED	0	0	57,947	2.0	62,122	2.0	41,818	1.0	43,155	1.0	43,587	1.0	
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	287	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	398	0.0	2,809	0.0	854	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	880	0.0	943	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	16	0.0	-216	0.0	-77	0.0	856	0.0	105	0.0	
			4001	TEXTBOOKS	0	0	13	0.0	12	0.0	8	0.0	98	0.0	88	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	26	0.0	0	0.0	30	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0	
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0	
			STENWOOD ES-CATEGORY A-SE Total			0	0	161,068	4.0	173,697	4.0	158,673	3.0	173,448	3.0	181,620	3.0
		065351	STENWOOD ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	163,509	3.0	175,193	3.0	232,948	4.0	242,205	4.0	288,990	4.0	
			1142	INSTR ASSIST SP ED	0	0	52,652	2.0	55,187	2.0	88,497	4.0	93,846	4.0	111,678	4.0	
			1161	PUB HLTH TRN ASSIST	0	0	0	1.0	0	1.0	23,037	1.0	24,208	1.0	26,323	1.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	22,067	1.0	23,179	1.0	24,781	1.0	25,897	1.0	27,844	1.0	
			4000	INSTRUCTL SUPPLIES	0	0	67	0.0	68	0.0	88	0.0	6,066	0.0	875	0.0	
			4001	TEXTBOOKS	0	0	56	0.0	57	0.0	74	0.0	727	0.0	736	0.0	
			STENWOOD ES-CATEGORY B-SE Total			0	0	238,351	7.0	253,684	7.0	369,426	10.0	392,949	10.0	456,445	10.0
		065500	STENWOOD ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	52,856	1.0	54,174	1.0	55,930	1.0	59,702	1.0	64,343	1.0	
			STENWOOD ES-LIBRARY SERVICES Total			0	0	52,856	1.0	54,174	1.0	55,930	1.0	59,702	1.0	64,343	1.0
		065600	STENWOOD ES-STUDENT ACTIVITIES														
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	953	0.0	0	0.0	0	0.0	0	0.0	
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	
			STENWOOD ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	3,543	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		065700	STENWOOD ES-CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	116,217	3.5	121,652	3.5	125,612	3.5	133,648	3.5	155,518	4.0	
			1500	OVERTIME	0	0	3,432	0.0	3,041	0.0	2,971	0.0	1,719	0.0	552	0.0	
			1501	OVERBASE SALARIES	0	0	488	0.0	177	0.0	-207	0.0	958	0.0	1,106	0.0	
			3000	COMMUNITY USE	0	0	226	0.0	2,354	0.0	1,881	0.0	4,152	0.0	0	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-3,623	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	62	0.0	62	0.0	74	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	5,551	0.0	7,484	0.0	7,395	0.0	13,433	0.0	9,727	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	-477	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	56	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,612	0.0	1,940	0.0	1,945	0.0	0	0.0	0	0.0
			STENWOOD ES-CUSTODIAL SERVICES Total		0	0	128,588	3.5	136,765	3.5	139,253	3.5	150,288	3.5	166,903	4.0
		065803	STENWOOD ES INTERV SVC IDEA YR3													
			1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
			STENWOOD ES INTERV SVC IDEA YR3 Total		0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
		065857	STENWOOD ES- CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	93,484	1.0	98,346	1.0	101,413	1.0	103,931	1.0	84,585	1.0
			3500	VRS RETIREMENT	0	0	13,144	0.0	14,418	0.0	16,551	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,235	0.0	5,507	0.0	6,328	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	991	0.0	1,092	0.0	1,247	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,183	0.0	7,555	0.0	7,810	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	814	0.0	934	0.0	963	0.0	0	0.0	0	0.0
			STENWOOD ES- CAT B (IDEA) YR3 Total		0	0	120,851	1.0	127,852	1.0	134,313	1.0	103,931	1.0	84,585	1.0
			STENWOOD ELEMENTARY Total		596	607	3,309,539	56.0	3,708,274	56.5	3,971,939	62.1	4,082,290	62.8	4,476,702	65.7
	0070	MARSHALL HIGH														
		MEM	MARSHALL HIGH-MEMBERSHIP													
			B	K-12 Gen Ed	2,113	2,028	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	171	165	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MARSHALL HIGH-MEMBERSHIP Total		2,284	2,193	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		070000	MARSHALL HS-ADMINISTRATION													
			1022	PRINCIPAL HS	0	0	142,958	1.0	147,997	1.0	151,697	1.0	158,897	1.0	161,943	1.0
			1042	ASST PRINCIPAL HS	0	0	462,046	4.0	445,445	4.0	480,107	4.0	471,242	4.0	482,368	4.0
			1090	TECHNICIAN	0	0	74,824	1.0	76,700	1.0	76,700	1.0	78,482	1.0	79,267	1.0
			1091	SAFETY/SECURTY SPEC	0	0	64,996	1.0	67,287	1.0	68,969	1.0	73,626	1.0	75,267	1.0
			1202	OFFICE ASSIST SEC	0	0	274,967	5.5	273,952	5.5	281,595	5.5	319,933	6.0	311,352	5.5
			1500	OVERTIME	0	0	1,937	0.0	4,107	0.0	682	0.0	5,475	0.0	5,000	0.0
			1501	OVERBASE SALARIES	0	0	2,193	0.0	6,168	0.0	1,549	0.0	4,269	0.0	10,151	0.0
			2002	HRLY OFFICE ASSIST	0	0	6,784	0.0	11,067	0.0	11,153	0.0	10,283	0.0	5,408	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	275	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	13,311	0.0	13,361	0.0	13,229	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	23,574	0.0	22,586	0.0	21,747	0.0	15,393	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,569	0.0	2,203	0.0	97	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	435	0.0	432	0.0	379	0.0	490	0.0	490	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	-5	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	177	0.0	1,577	0.0	2,131	0.0	2,055	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	1,628	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,084	0.0	29,421	0.0	333	0.0	279	0.0	0	0.0
			MARSHALL HS-ADMINISTRATION Total		0	0	1,071,678	12.5	1,102,537	12.5	1,110,090	12.5	1,153,856	13.0	1,147,602	12.5
		070100	MARSHALL HS-GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	106,546	3.0	112,952	3.0	109,072	3.0	117,595	3.0	121,814	3.0
			1104	TCHR HS	0	0	6,139,250	98.9	6,767,112	98.9	7,081,000	101.4	7,826,145	106.0	8,058,170	101.7
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	57,848	0.0	85,756	0.0	81,650	0.0	59,259	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	22,785	0.0	23,934	0.0	24,923	0.0	59,260	0.0	0	0.0
			1500	OVERTIME	0	0	20	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	11,496	0.0	15,926	0.0	18,108	0.0	3,825	0.0	0	0.0

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			1534	MILEAGE ONLY VHSL TRIP	0	0	72	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	71,444	0.0	77,379	0.0	58,763	0.0	27,047	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	170,790	0.0	116,682	0.0	175,881	0.0	161,208	0.0	161,783	0.0
			3002	SCHOOL ACTIVITIES	0	0	0	0.0	250	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	140,923	0.0	150,728	0.0	126,652	0.0	113,428	0.0	85,900	0.0
			4001	TEXTBOOKS	0	0	90,012	0.0	91,778	0.0	108,077	0.0	66,542	0.0	154,519	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,486	0.0	3,275	0.0	1,059	0.0	244	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	10,533	0.0	0	0.0	23	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	520	0.0	234	0.0	247	0.0	-257	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	196	0.0	0	0.0	1,147	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	36,263	0.0	14,809	0.0	51,232	0.0	63,416	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	796	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,518	0.0	265	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	13	0.0	339	0.0	20	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,259	0.0	2,897	0.0	3,504	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	19,087	0.0	22,334	0.0	9,702	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	1,294	0.0	1,200	0.0	1,200	0.0	600	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	244	0.0	0	0.0	288	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	335	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	15,659	0.0	2,912	0.0	4,272	0.0	69,923	0.0	0	0.0
				MARSHALL HS-GENERAL INSTRUCTION Total	0	0	6,900,150	102.9	7,491,007	102.9	7,856,563	105.4	8,568,523	110.0	8,648,780	105.7
		070140		Marshall HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	108	0.0	305	0.0	452	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	963	0.0	1,179	0.0	769	0.0	1,000	0.0	1,000	0.0
				Marshall HS Chorus Total	0	0	1,071	0.0	1,484	0.0	1,222	0.0	1,771	0.0	1,779	0.0
		070141		Marshall HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	333	0.0	246	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	967	0.0	1,204	0.0	536	0.0	1,000	0.0	1,000	0.0
				Marshall HS Orchestra Total	0	0	967	0.0	1,537	0.0	782	0.0	1,771	0.0	1,779	0.0
		070142		Marshall HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,231	0.0	1,296	0.0	1,268	0.0	1,000	0.0	1,000	0.0
				Marshall HS Band Total	0	0	1,231	0.0	1,296	0.0	1,268	0.0	1,771	0.0	1,779	0.0
		070143		Marshall HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	6,800	0.0	4,943	0.0	11,733	0.0	10,309	0.0	0	0.0
			2000	HRLY TEACHER	0	0	16,187	0.0	16,163	0.0	9,141	0.0	9,289	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	775	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	65,464	0.0	0	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	202	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				Marshall HS Marching Band Total	0	0	23,964	0.0	86,570	0.0	20,874	0.0	19,598	0.0	10,000	0.0
		070144		Marshall HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	627	0.0	846	0.0	358	0.0	200	0.0	200	0.0
				Marshall HS Guitar Total	0	0	627	0.0	846	0.0	358	0.0	458	0.0	461	0.0
		070200		MARSHALL HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	223,279	5.0	223,678	5.5	233,976	5.5	335,027	5.5	358,310	5.5
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	8,052	0.0	7,622	0.0	13,480	0.0	13,834	0.0	7,670	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	67	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4021	MAINTENANCE SUPPS	0	0	141	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,162	0.0	312	0.0	0	0.0	0	0.0
			5020	TECHNICAL TRAINING	0	0	155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	2,277	0.0	50	0.0	1,419	0.0	3,459	0.0	837	0.0
			MARSHALL HS-CAREER/TECHNICAL EDU Total		0	0	233,904	5.0	234,593	5.5	249,187	5.5	352,321	5.5	366,817	5.5
		070201	MARSHALL HS-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	335	0.0	4,357	0.0	1,647	0.0	1,818	0.0	1,678	0.0
			4004	TESTS	0	0	2,478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5020	TECHNICAL TRAINING	0	0	0	0.0	-125	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	119	0.0	0	0.0
			MARSHALL HS-GIFTED/TALENTED Total		0	0	2,837	0.0	4,232	0.0	1,647	0.0	1,937	0.0	1,678	0.0
		070202	MARSHALL HIGH SCHOOL ACADEMY													
			1042	ASST PRINCIPAL HS	0	0	124,855	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
			1083	BUSINESS SPECIALIST	0	0	65,310	1.0	68,601	1.0	71,033	1.0	77,778	1.0	81,305	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	68,862	1.0	63,734	1.0	71,725	1.0	78,374	1.0	84,267	1.0
			1132	TCHR PROF TECH ACAD	0	0	711,797	9.5	707,345	9.5	742,834	9.2	707,227	9.3	756,006	9.3
			1202	OFFICE ASSIST SEC	0	0	63,464	1.0	64,229	1.0	65,407	1.0	66,829	1.0	67,497	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,900	0.0	2,510	0.0	1,890	0.0	1,411	0.0	775	0.0
			1534	MILEAGE ONLY VHSL TRIP	0	0	72	0.0	72	0.0	138	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	474	0.0	0	0.0
			2030	SUBS TRAINING	0	0	523	0.0	1,530	0.0	381	0.0	760	0.0	780	0.0
			4000	INSTRUCTL SUPPLIES	0	0	26,090	0.0	12,620	0.0	11,735	0.0	19,931	0.0	13,232	0.0
			4001	TEXTBOOKS	0	0	4,819	0.0	4,164	0.0	2,250	0.0	198	0.0	4,833	0.0
			4002	GEN OFFICE SUPPLIES	0	0	189	0.0	132	0.0	162	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	569	0.0	0	0.0	0	0.0	-541	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	510	0.0	22	0.0	1,463	0.0	0	0.0	1,922	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	140	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	320	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	93	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	71	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,533	0.0	0	0.0	29	0.0	0	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	352	0.0	352	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	126	0.0	1,221	0.0	0	0.0	986	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	-70	0.0	788	0.0	0	0.0	557	0.0	2,301	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
			MARSHALL HIGH SCHOOL ACADEMY Total		0	0	1,072,642	13.5	1,054,773	13.5	1,097,312	13.2	1,084,952	13.3	1,146,520	13.3
		070206	MARSHALL HS-TOTAL SCH APPROACH													
			1500	OVERTIME	0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	12,546	0.0	13,188	0.0	12,220	0.0	15,652	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	-5,142	0.0	0	0.0	0	0.0	0	0.0
			MARSHALL HS-TOTAL SCH APPROACH Total		0	0	12,546	0.0	8,061	0.0	12,220	0.0	15,652	0.0	0	0.0
		070207	MARSHALL HS-INTL BACCALAUREATE													
			1118	TCHR INSTRL SUPPORT	0	0	47,474	1.0	87,435	1.0	0	1.0	0	1.0	66,594	1.0
			1500	OVERTIME	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	10,862	0.0	6,173	0.0	7,010	0.0	11,114	0.0	7,824	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	397	0.0	0	0.0
			2030	SUBS TRAINING	0	0	6,744	0.0	7,251	0.0	7,785	0.0	5,041	0.0	5,091	0.0
			4000	INSTRUCTL SUPPLIES	0	0	6,192	0.0	5,573	0.0	249	0.0	4,810	0.0	2,600	0.0
			4001	TEXTBOOKS	0	0	455	0.0	455	0.0	455	0.0	2,600	0.0	2,600	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	2,500	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5020	TECHNICAL TRAINING	0	0	9,472	0.0	6,139	0.0	7,353	0.0	15,143	0.0	6,600	0.0
			5022	PROFL DEVELOPMENT	0	0	2,415	0.0	2,636	0.0	161	0.0	227	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	3,600	0.0	3,600	0.0
			MARSHALL HS-INTL BACCALAUREATE Total		0	0	83,621	1.0	115,662	1.0	23,014	1.0	45,432	1.0	97,409	1.0
		070217	MARSHALL HS-SB STAFF DEVELOPMENT													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	303	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	275	0.0	0	0.0
			2030	SUBS TRAINING	0	0	6,323	0.0	6,131	0.0	4,402	0.0	3,498	0.0	3,421	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	170	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	135	0.0	626	0.0	1,399	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	8,264	0.0	3,305	0.0	0	0.0	5,493	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	24,635	0.0	21,348	0.0	12,702	0.0	21,440	0.0	1,405	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	-125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MARSHALL HS-SB STAFF DEVELOPMENT Total		0	0	39,098	0.0	30,919	0.0	17,730	0.0	32,577	0.0	4,826	0.0
		070251	MARSHALL HS-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	76,658	1.0	83,865	1.0	86,807	1.0
			MARSHALL HS-TECHNOLOGY Total		0	0	99,367	1.0	100,361	1.0	76,658	1.0	83,865	1.0	86,807	1.0
		070312	MARSHALL HS-SP VOC ED													
			1105	TCHR SPECIAL ED	0	0	56,304	1.0	59,358	1.0	62,501	1.0	127,134	2.0	73,835	1.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	27,101	1.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	510	0.0	747	0.0	1,139	0.0	2,685	0.0	825	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,440	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	1,518	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MARSHALL HS-SP VOC ED Total		0	0	56,876	1.0	61,623	1.0	63,640	1.0	159,050	3.0	74,660	1.0
		070328	MARSHALL HS-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-488	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	15,365	0.0	49,319	0.0	62,538	0.0	0	0.0
			MARSHALL HS-PTA PTO BOOSTER Total		0	0	0	0.0	15,365	0.0	49,319	0.0	62,050	0.0	0	0.0
		070350	MARSHALL HS-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	860,926	12.0	947,697	13.0	1,048,446	13.0	1,219,554	16.0	1,385,324	17.0
			1142	INSTR ASSIST SP ED	0	0	109,429	3.0	103,525	3.0	124,312	4.0	157,004	5.0	164,855	5.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	42	0.0	317	0.0	77	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,194	0.0	3,637	0.0	3,296	0.0	39,185	0.0	2,850	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,242	0.0	3,625	0.0	2,785	0.0	3,007	0.0	3,002	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,606	0.0	2,775	0.0	4,827	0.0	8,445	0.0	2,857	0.0
			4001	TEXTBOOKS	0	0	556	0.0	311	0.0	323	0.0	2,430	0.0	2,402	0.0
			4002	GEN OFFICE SUPPLIES	0	0	74	0.0	0	0.0	23	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	132	0.0	0	0.0	132	0.0	-251	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	8	0.0	13	0.0	788	0.0	263	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	686	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MARSHALL HS-CATEGORY A-SE Total		0	0	982,850	15.0	1,061,623	16.0	1,184,475	17.0	1,430,239	21.0	1,561,553	22.0
		070351	MARSHALL HS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	472,376	9.0	457,944	9.0	434,018	8.0	429,278	7.0	413,885	5.0
			1142	INSTR ASSIST SP ED	0	0	133,947	5.0	144,361	5.0	124,744	5.0	129,240	5.0	109,155	3.0
			1161	PUB HLTH TRN ASSIST	0	0	114,783	4.0	113,437	4.0	122,550	3.0	132,676	2.0	78,538	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	57,537	3.0	61,282	3.0	42,373	2.0	50,071	2.0	53,077	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1501	OVERBASE SALARIES	0	0	0	0.0	283	0.0	88	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	291	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,078	0.0	2,343	0.0	2,133	0.0	3,643	0.0	1,225	0.0
			4001	TEXTBOOKS	0	0	286	0.0	309	0.0	201	0.0	184	0.0	1,030	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	132	0.0	215	0.0	330	0.0	-658	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	54	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	1,518	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MARSHALL HS-CATEGORY B-SE Total	0	0	784,491	21.0	781,745	21.0	726,466	18.0	744,439	16.0	656,910	12.0
	070400			MARSHALL HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	123,649	1.0	124,885	1.0	127,383	1.0	130,969	1.0	133,602	1.0
			1092	CAREER CENTER SPEC	0	0	65,924	1.0	68,248	1.0	68,248	1.0	71,794	1.0	73,961	1.0
			1118	TCHR INSTRL SUPPORT	0	0	162,368	2.0	170,766	2.0	175,323	2.0	166,209	2.0	176,037	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	518,456	8.0	521,388	8.0	563,802	8.0	598,508	8.0	617,598	8.0
			1202	OFFICE ASSIST SEC	0	0	91,743	1.5	89,607	1.5	92,803	1.5	94,860	1.5	64,024	1.5
			2000	HRLY TEACHER	0	0	1	0.0	0	0.0	132	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	3,848	0.0	8,104	0.0	7,381	0.0	22,503	0.0	16,844	0.0
				MARSHALL HS-SCHOOL COUNSELING SVS Total	0	0	965,988	13.5	982,998	13.5	1,035,072	13.5	1,084,842	13.5	1,082,066	13.5
	070500			MARSHALL HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	103,311	2.0	127,200	2.0	133,313	2.0	142,996	2.0	153,740	2.0
				MARSHALL HS-LIBRARY SERVICES Total	0	0	103,311	2.0	127,200	2.0	133,313	2.0	142,996	2.0	153,740	2.0
	070600			MARSHALL HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	114,587	1.0	118,625	1.0	121,592	1.0	127,118	1.0	129,555	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	51,139	1.0	53,846	1.0	56,000	1.0	61,075	1.0	64,153	1.0
			1104	TCHR HS	0	0	61,948	0.5	67,234	0.5	70,328	0.5	171,408	0.5	79,255	0.5
			1202	OFFICE ASSIST SEC	0	0	50,869	1.0	52,823	1.0	54,145	1.0	58,121	1.0	60,364	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	164	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	329	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	138	0.0	-138	0.0	138	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	76,731	0.0	80,427	0.0	86,067	0.0	53,236	0.0	0	0.0
			1534	MILEAGE ONLY VHSL TRIP	0	0	2,304	0.0	3,600	0.0	4,071	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	626	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,914	0.0	1,514	0.0	0	0.0	4,637	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	2,015	0.0	2,048	0.0	896	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	79,547	0.0	88,093	0.0	84,620	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	193,607	0.0	192,184	0.0	191,351	0.0	197,703	0.0	199,680	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	7,899	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	2,475	0.0	6,225	0.0	4,680	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	300	0.0	600	0.0	936	0.0	663	0.0	0	0.0
				MARSHALL HS-STUDENT ACTIVITIES Total	0	0	637,435	3.5	667,358	3.5	674,549	3.5	777,051	3.5	632,548	3.5
	070700			MARSHALL HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	551,814	17.0	563,606	16.0	601,444	17.0	676,473	17.5	689,205	17.0
			1252	ROUTE SUPERVISOR	0	0	0	0.0	-293	0.0	0	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	11,656	0.0	9,273	0.0	8,772	0.0	5,568	0.0	2,350	0.0
			1501	OVERBASE SALARIES	0	0	8,218	0.0	1,131	0.0	3,840	0.0	4,653	0.0	4,700	0.0
			2003	HRLY CUSTODIAN	0	0	11,646	0.0	4,959	0.0	0	0.0	2,516	0.0	0	0.0
			3000	COMMUNITY USE	0	0	4,472	0.0	1,298	0.0	-2,965	0.0	14,991	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	1,520	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				MARSHALL HS-CUSTODIAL SERVICES Total	0	0	587,805	17.0	579,975	16.0	611,091	17.0	705,722	17.5	696,255	17.0
		070854		MARSHALL HS-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	63,270	1.0	66,701	1.0	70,233	1.0	76,271	1.0	65,626	1.0
			3500	VRS RETIREMENT	0	0	8,896	0.0	9,778	0.0	11,462	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,543	0.0	3,735	0.0	4,383	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	671	0.0	740	0.0	864	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,522	0.0	4,444	0.0	4,546	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	551	0.0	634	0.0	667	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	16,346	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	567	0.0	0	0.0	0	0.0
				MARSHALL HS-CAT A (IDEA) YR3 Total	0	0	93,828	1.0	102,760	1.0	109,421	1.0	76,271	1.0	65,626	1.0
				MARSHALL HIGH Total	2,284	2,193	13,756,286	209.9	14,614,524	210.4	15,056,270	211.6	16,547,144	221.3	16,439,596	211.0
	0071			KILMER MIDDLE												
			MEM	KILMER MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	748	739	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	325	339	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	147	137	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				KILMER MIDDLE-MEMBERSHIP Total	1,220	1,215	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		071000		KILMER MS -ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	123,870	1.0	128,862	1.0	132,136	1.0	139,555	1.0	143,510	1.0
			1041	ASST PRINCIPAL MS	0	0	175,686	2.0	234,477	2.0	289,768	2.0	312,408	2.0	221,940	2.0
			1090	TECHNICIAN	0	0	59,807	1.0	61,915	1.0	63,462	1.0	66,217	1.0	68,398	1.0
			1201	OFFICE ASSIST MS	0	0	130,883	3.0	137,146	2.5	158,140	2.5	169,622	2.5	124,822	2.5
			1500	OVERTIME	0	0	0	0.0	13	0.0	114	0.0	1,545	0.0	1,167	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	82	0.0	0	0.0	331	0.0	2,368	0.0
			2000	HRLY TEACHER	0	0	25,920	0.0	11,540	0.0	18,121	0.0	707	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	14,948	0.0	15,300	0.0	4,610	0.0	31,997	0.0	20,805	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	1,074	0.0	1,880	0.0	138	0.0	1,278	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	819	0.0	0	0.0	1,015	0.0	120	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	106	0.0	25	0.0	52	0.0	225	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	617	0.0	621	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,647	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	833	0.0	1,266	0.0	519	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	130	0.0	195	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	7,437	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	18,673	0.0	34,568	0.0	9,752	0.0	6,765	0.0	0	0.0
				KILMER MS -ADMINISTRATION Total	0	0	561,879	7.0	638,111	6.5	694,719	6.5	740,741	6.5	593,867	6.5
		071100		KILMER MS -GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	29,522	1.0	31,214	1.0	32,079	1.0	35,019	1.0	36,598	1.0
			1103	TCHR MS	0	0	4,022,049	66.8	4,034,690	63.1	4,123,005	58.3	4,029,316	57.0	4,531,892	56.4
			1106	TCHR READING	0	0	64,958	1.0	71,925	1.0	72,911	1.0	81,981	1.0	88,162	1.0
			1118	TCHR INSTRL SUPPORT	0	0	121,611	0.0	190,451	0.0	152,502	0.0	88,889	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	58,658	0.0	11,506	0.0	11,521	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	258	0.0	223	0.0	516	0.0	-16	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	672	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,606	0.0	6,679	0.0	3,400	0.0	142	0.0	0	0.0
			2000	HRLY TEACHER	0	0	15,428	0.0	24,817	0.0	16,207	0.0	21,834	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	94,311	0.0	89,189	0.0	60,502	0.0	82,372	0.0	88,920	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	920	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	110,132	0.0	101,163	0.0	99,477	0.0	109,951	0.0	44,571	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4001	TEXTBOOKS	0	0	32,372	0.0	25,771	0.0	26,428	0.0	44,233	0.0	87,003	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,249	0.0	3,772	0.0	2,970	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	132	0.0	501	0.0	66	0.0	210	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	5,653	0.0	14,587	0.0	14,217	0.0	12,862	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	37	0.0	29	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	6,095	0.0	41,015	0.0	32,959	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	541	0.0	1,197	0.0	7,443	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	2,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,733	0.0	2,747	0.0
			4019	SPECIAL FUNCTIONS	0	0	489	0.0	905	0.0	873	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	227	0.0	194	0.0	84	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,161	0.0	1,254	0.0	1,959	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	54	0.0	64	0.0	260	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	60,627	0.0	40,798	0.0	18,433	0.0	29,259	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	627	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	451	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	301	0.0	0	0.0	88	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	2,225	0.0	0	0.0	0	0.0
				KILMER MS -GENERAL INSTRUCTION Total	0	0	4,636,432	68.8	4,692,503	65.1	4,681,093	60.3	4,538,785	59.0	4,879,893	58.4
	071140			Kilmer MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	140	0.0	486	0.0	298	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	812	0.0	620	0.0	800	0.0	800	0.0
				Kilmer MS Chorus Total	0	0	739	0.0	1,297	0.0	919	0.0	1,571	0.0	1,579	0.0
	071141			Kilmer MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	886	0.0	797	0.0	836	0.0	800	0.0	800	0.0
				Kilmer MS Orchestra Total	0	0	886	0.0	797	0.0	836	0.0	1,571	0.0	1,579	0.0
	071142			Kilmer MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	220	0.0	0	0.0	369	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,055	0.0	937	0.0	1,048	0.0	800	0.0	800	0.0
			5519	PROJ CONTRACT SVCS	0	0	0	0.0	935	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	-935	0.0	0	0.0	0	0.0	0	0.0
				Kilmer MS Band Total	0	0	1,275	0.0	937	0.0	1,416	0.0	1,571	0.0	1,579	0.0
	071200			KILMER MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	313,096	4.0	337,102	4.0	369,575	4.0	386,763	4.0	363,977	4.0
			4000	INSTRUCTL SUPPLIES	0	0	11,672	0.0	13,364	0.0	16,092	0.0	16,591	0.0	10,468	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,351	0.0	0	0.0	416	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
				KILMER MS-CAREER/TECHNICAL EDU Total	0	0	326,119	4.0	350,467	4.0	386,103	4.0	403,354	4.0	374,446	4.0
	071201			KILMER MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	10,886	0.0	11,119	0.0	6,040	0.0	6,234	0.0	6,324	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,350	0.0	0	0.0	0	0.0
				KILMER MS-GIFTED/TALENTED Total	0	0	10,886	0.0	11,119	0.0	7,390	0.0	6,234	0.0	6,324	0.0
	071206			KILMER MS-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	5,616	0.0	6,201	0.0	7,382	0.0	8,023	0.0	0	0.0
				KILMER MS-TOTAL SCH APPROACH Total	0	0	5,616	0.0	6,201	0.0	7,382	0.0	8,023	0.0	0	0.0
	071217			KILMER MS -SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	8,212	0.0	6,012	0.0	2,023	0.0	1,757	0.0	1,759	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	503	0.0	24	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	201	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	167	0.0	0	0.0	0	0.0	692	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	5,279	0.0	9,000	0.0	5,854	0.0	5,666	0.0	871	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	159	0.0	0	0.0		
			KILMER MS -SB STAFF DEVELOPMENT Total				0	0	13,659	0.0	15,213	0.0	8,381	0.0	8,298	0.0	2,630	0.0
		071251	KILMER MS -TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	66,026	1.0	74,294	1.0	76,894	1.0	86,381	1.0	89,863	1.0		
			KILMER MS -TECHNOLOGY Total				0	0	66,026	1.0	74,294	1.0	76,894	1.0	86,381	1.0	89,863	1.0
		071312	KILMER MS-VOC ED															
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	84	0.0	118	0.0	13	0.0	0	0.0		
			KILMER MS-VOC ED Total				0	0	0	0.0	84	0.0	118	0.0	13	0.0	0	0.0
		071328	KILMER MS -PTA PTO BOOSTER															
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			2001	HRLY TECHNICAL	0	0	0	0.0	11,808	0.0	11,770	0.0	12,508	0.0	0	0.0		
			KILMER MS -PTA PTO BOOSTER Total				0	0	0	0.0	11,808	0.0	11,770	0.0	12,508	0.0	0	0.0
		071350	KILMER MS-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	535,692	7.0	507,606	8.0	583,478	9.0	564,341	8.0	565,338	8.0		
			1142	INSTR ASSIST SP ED	0	0	115,821	4.0	151,485	4.0	155,624	4.0	152,480	4.0	156,083	4.0		
			1500	OVERTIME	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	292	0.0	2,249	0.0	50	0.0	1,446	0.0	1,425	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,616	0.0	1,687	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	996	0.0	1,890	0.0	3,945	0.0	2,245	0.0	1,235	0.0		
			4001	TEXTBOOKS	0	0	103	0.0	107	0.0	130	0.0	1,162	0.0	1,039	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	3,950	0.0	0	0.0	0	0.0		
			KILMER MS-CATEGORY A-SE Total				0	0	652,985	11.0	663,336	12.0	747,292	13.0	723,290	12.0	726,806	12.0
		071351	KILMER MS-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	197,052	3.0	206,525	3.0	216,992	4.0	214,878	4.0	363,806	5.0		
			1142	INSTR ASSIST SP ED	0	0	70,068	2.0	30,597	1.0	35,525	3.0	63,687	2.0	32,806	1.0		
			1161	PUB HLTH TRN ASSIST	0	0	29,719	1.0	59,658	2.0	0	0.0	31,894	1.0	91,370	3.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	46,302	2.0	48,402	2.0	25,641	0.0	45,867	2.0	48,013	2.0		
			1500	OVERTIME	0	0	10	0.0	5	0.0	0	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	477	0.0	1,076	0.0	1,600	0.0	1,474	0.0	1,063	0.0		
			4001	TEXTBOOKS	0	0	53	0.0	53	0.0	63	0.0	754	0.0	894	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	26	0.0	0	0.0	162	0.0	-189	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	431	0.0	0	0.0	690	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	790	0.0	0	0.0	0	0.0		
			KILMER MS-CATEGORY B-SE Total				0	0	343,707	8.0	346,316	8.0	281,205	7.0	358,366	9.0	538,643	11.0
		071400	KILMER MS-SCHOOL COUNSELING SVS															
			1046	STUDENT SERVICES DIRECTOR	0	0	86,239	1.0	90,150	1.0	93,306	1.0	100,328	1.0	104,686	1.0		
			1119	SCHOOL COUNS SVS MS/HS	0	0	300,785	5.0	319,354	5.0	337,717	4.0	289,873	4.0	317,142	4.0		
			1201	OFFICE ASSIST MS	0	0	42,134	1.0	44,258	1.0	45,934	1.0	50,728	1.0	51,950	1.0		
			1500	OVERTIME	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	9,890	0.0	3,043	0.0	2,210	0.0	2,122	0.0	0	0.0		
			2002	HRLY OFFICE ASSIST	0	0	5,660	0.0	4,073	0.0	4,395	0.0	12,889	0.0	12,726	0.0		
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,408	0.0		
			KILMER MS-SCHOOL COUNSELING SVS Total				0	0	444,782	7.0	460,879	7.0	483,561	6.0	465,348	6.0	495,911	6.0
		071500	KILMER MS -LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	124,538	2.0	124,042	2.0	130,525	2.0	142,912	2.0	155,878	2.0		
			KILMER MS -LIBRARY SERVICES Total				0	0	124,538	2.0	124,042	2.0	130,525	2.0	142,912	2.0	155,878	2.0
		071600	KILMER MS-STUDENT ACTIVITY															
			1500	OVERTIME	0	0	0	0.0	0	0.0	12	0.0	-12	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-595	0.0	0	0.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	153	0.0	441	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	16,105	0.0	18,415	0.0	16,336	0.0	18,602	0.0	18,788	0.0
			6041	POLICE SERVICES-SAF	0	0	750	0.0	1,050	0.0	546	0.0	468	0.0	0	0.0
				KILMER MS-STUDENT ACTIVITY Total	0	0	16,855	0.0	19,618	0.0	17,336	0.0	18,463	0.0	18,788	0.0
		071610		KILMER MS-AFTER-SCHOOL PROGRAMS												
			1500	OVERTIME	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	24,252	0.0	28,615	0.0	32,847	0.0	41,000	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	7,340	0.0	5,806	0.0	73	0.0	400	0.0	0	0.0
				KILMER MS-AFTER-SCHOOL PROGRAMS Total	0	0	31,592	0.0	34,422	0.0	32,967	0.0	41,400	0.0	0	0.0
		071615		KILMER MS-AFTER-SCHOOL PRG-COUNTY												
			1083	BUSINESS SPECIALIST	0	0	55,223	1.0	58,006	1.0	60,327	1.0	65,411	1.0	68,151	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	29,129	0.0	16,713	0.0	15,134	0.0	14,600	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,511	0.0	4,667	0.0	2,757	0.0	3,000	0.0	0	0.0
				KILMER MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	87,863	1.0	79,386	1.0	78,246	1.0	83,011	1.0	68,151	1.0
		071700		KILMER MS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	350,042	10.0	327,039	8.5	326,624	8.5	338,750	8.5	352,175	8.5
			1500	OVERTIME	0	0	9,270	0.0	8,229	0.0	8,201	0.0	108	0.0	1,175	0.0
			1501	OVERBASE SALARIES	0	0	4,254	0.0	3,497	0.0	3,214	0.0	2,327	0.0	2,350	0.0
			3000	COMMUNITY USE	0	0	-4,393	0.0	-4,752	0.0	-6,072	0.0	52,258	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-19,060	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	3,296	0.0	4,313	0.0	4,528	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	11,748	0.0	12,703	0.0	6,445	0.0	42,990	0.0	19,494	0.0
			4021	MAINTENANCE SUPPS	0	0	5,451	0.0	5,474	0.0	5,661	0.0	0	0.0	0	0.0
				KILMER MS-CUSTODIAL SERVICES Total	0	0	379,668	10.0	356,502	8.5	348,601	8.5	417,373	8.5	375,194	8.5
		071854		KILMER MS-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	97,979	1.0	103,074	1.0	106,289	1.0	108,928	1.0	88,588	1.0
			3500	VRS RETIREMENT	0	0	13,776	0.0	15,111	0.0	17,346	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,487	0.0	5,772	0.0	6,632	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,039	0.0	1,144	0.0	1,307	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,165	0.0	7,535	0.0	7,764	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	853	0.0	979	0.0	1,010	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				KILMER MS-CAT A (IDEA) YR 3 Total	0	0	139,014	1.0	147,073	1.0	154,459	1.0	108,928	1.0	88,588	1.0
				KILMER MIDDLE Total	1,220	1,215	7,844,520	120.8	8,034,404	116.1	8,151,212	110.3	8,168,140	110.0	8,419,720	111.4
		0074		LEMON ROAD ELEMENTARY												
			MEM	LEMON ROAD ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	438	409	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	180	176	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	32	33	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LEMON ROAD ELEM-MEMBERSHIP Total	650	618	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		074000		LEMON ROAD ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	139,130	1.0	143,331	1.0	143,331	1.0	127,975	1.0	132,776	1.0
			1040	ASST PRINCIPAL ES	0	0	80,666	1.0	106,446	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	101,937	3.0	115,861	3.0	118,264	3.5	147,686	3.5	134,738	3.0
			1500	OVERTIME	0	0	-300	0.0	0	0.0	0	0.0	1,382	0.0	449	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	937	0.0	913	0.0
			2000	HRLY TEACHER	0	0	-1,928	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	-800	0.0	0	0.0	0	0.0	964	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	6,491	0.0	-295	0.0	0	0.0	0	0.0	0	0.0

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			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-2,150	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,055	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	95	0.0	92	0.0
				LEMON ROAD ES-ADMINISTRATION Total	0	0	325,197	5.0	365,343	5.0	374,527	5.5	394,858	5.5	388,022	5.0
		074100		LEMON ROAD ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	223,008	2.0	205,593	3.0	214,660	3.0	226,402	3.0	179,195	2.0
			1101	TCHR ES (1-6)	0	0	905,287	14.0	911,613	15.0	968,948	16.0	1,007,111	16.0	1,209,571	17.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	299,537	3.6	362,091	4.0	305,417	4.4	286,691	4.8	309,267	4.8
			1106	TCHR READING	0	0	77,951	1.0	57,011	1.0	51,221	1.0	99,726	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT	0	0	83,779	0.0	90,302	0.0	93,880	0.0	92,660	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	75,360	1.0	82,922	1.0	86,777	1.5	94,423	1.5	129,680	1.5
			1140	INSTRUCTL ASSIST K	0	0	81,878	2.0	86,203	3.0	87,839	3.0	87,088	3.0	64,864	2.0
			1141	INSTRL ASSIST GENRL	0	0	42,121	1.0	35,724	1.0	59,105	1.0	47,481	2.0	23,343	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,145	0.0	4,912	0.0	4,443	0.0	1,297	0.0	0	0.0
			2000	HRLY TEACHER	0	0	12,464	0.0	8,541	0.0	8,600	0.0	-29,495	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	6,674	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	36,869	0.0	32,277	0.0	27,595	0.0	48,657	0.0	49,661	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	1,160	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	29,534	0.0	26,084	0.0	43,250	0.0	39,721	0.0	17,433	0.0
			4001	TEXTBOOKS	0	0	13,445	0.0	25,149	0.0	36,326	0.0	24,622	0.0	29,907	0.0
			4002	GEN OFFICE SUPPLIES	0	0	683	0.0	1,006	0.0	1,047	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	892	0.0	29	0.0	5,462	0.0	-6,652	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	169	0.0	27	0.0	0	0.0	4,307	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	347	0.0	87	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,530	0.0	1,481	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	870	0.0	97	0.0	1,717	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	28	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	23,474	0.0	2,700	0.0	22,751	0.0	86	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	153	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	1,057	0.0	0	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	4,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	810	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LEMON ROAD ES-GENERAL INSTRUCTION Total	0	0	1,917,240	24.6	1,933,840	28.0	2,019,158	29.9	2,038,539	31.3	2,129,021	29.3
		074201		LEMON RD ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	37	0.0	41	0.0	35	0.0	1,794	0.0	339	0.0
				LEMON RD ES-GIFTED/TALENTED Total	0	0	37	0.0	41	0.0	35	0.0	1,794	0.0	339	0.0
		074206		LEMON RD ES-TOTAL SCH APPROACH												
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	239	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	9,785	0.0	6,821	0.0	2,838	0.0	7,854	0.0	0	0.0
				LEMON RD ES-TOTAL SCH APPROACH Total	0	0	9,785	0.0	6,821	0.0	3,078	0.0	7,854	0.0	0	0.0
		074211		LEMON ROAD ES-G/T CENTER												
			1101	TCHR ES (1-6)	0	0	342,285	5.0	428,144	4.0	495,350	5.0	491,458	7.0	523,450	7.0
			4000	INSTRUCTL SUPPLIES	0	0	1,720	0.0	2,156	0.0	19,406	0.0	19,170	0.0	9,425	0.0
			4001	TEXTBOOKS	0	0	999	0.0	2,551	0.0	890	0.0	10,812	0.0	11,062	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	141	0.0	-141	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	772	0.0	3,577	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0		
			LEMON ROAD ES-G/T CENTER Total				0	0	345,004	5.0	433,624	4.0	519,416	5.0	521,799	7.0	543,937	7.0
		074217	LEMON ROAD ES-SB STAFF DEVELOPMENT															
			2030	SUBS TRAINING	0	0	2,966	0.0	5,300	0.0	6,749	0.0	4,112	0.0	1,105	0.0		
			5022	PROFL DEVELOPMENT	0	0	0	0.0	1,475	0.0	3,023	0.0	4,699	0.0	0	0.0		
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	8,890	0.0	660	0.0		
			LEMON ROAD ES-SB STAFF DEVELOPMENT Total				0	0	2,966	0.0	6,775	0.0	9,771	0.0	17,701	0.0	1,765	0.0
		074251	LEMON ROAD ES-TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	73,225	0.5	64,121	0.5	66,686	1.0	72,732	1.0	76,398	1.0		
			LEMON ROAD ES-TECHNOLOGY Total				0	0	73,225	0.5	64,121	0.5	66,686	1.0	72,732	1.0	76,398	1.0
		074307	LEMON RD ES-PRESCHOOL															
			1105	TCHR SPECIAL ED	0	0	139,961	2.0	148,303	2.0	151,446	2.0	154,645	2.0	161,173	2.0		
			1142	INSTRL ASSIST SP ED	0	0	45,542	2.0	55,877	2.0	59,266	2.0	66,119	2.0	69,419	2.0		
			4000	INSTRUCTL SUPPLIES	0	0	76	0.0	1,992	0.0	1,429	0.0	9,360	0.0	2,411	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	94	0.0	12	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	37	0.0	-37	0.0	0	0.0		
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	0	0.0	139	0.0	18	0.0	0	0.0	0	0.0		
			LEMON RD ES-PRESCHOOL Total				0	0	185,579	4.0	206,405	4.0	212,252	4.0	230,087	4.0	233,004	4.0
		074328	LEMON ROAD ES-PTA PTO BOOSTER															
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,355	0.0	0	0.0		
			2001	HRLY TECHNICAL	0	0	0	0.0	6,472	0.0	8,213	0.0	2,084	0.0	0	0.0		
			LEMON ROAD ES-PTA PTO BOOSTER Total				0	0	0	0.0	6,472	0.0	8,213	0.0	729	0.0	0	0.0
		074350	LEMON RD ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	87,192	1.0	91,727	1.0	94,587	1.0	50,481	1.0	73,759	1.0		
			1142	INSTRL ASSIST SP ED	0	0	65,530	2.0	68,520	2.0	41,818	1.0	43,155	1.0	43,587	1.0		
			2000	HRLY TEACHER	0	0	0	0.0	1,584	0.0	0	0.0	1,592	0.0	854	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	871	0.0	971	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	20	0.0	19	0.0	654	0.0	753	0.0	135	0.0		
			4001	TEXTBOOKS	0	0	17	0.0	16	0.0	7	0.0	163	0.0	113	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0		
			LEMON RD ES-CATEGORY A-SE Total				0	0	152,759	3.0	161,866	3.0	137,066	2.0	97,015	2.0	119,944	2.0
		074351	LEMON RD ES-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	71,125	1.0	125,919	2.0	185,367	3.0	195,767	3.0	209,683	3.0		
			1142	INSTRL ASSIST SP ED	0	0	29,867	1.0	31,253	1.0	62,120	2.0	64,752	2.0	68,448	2.0		
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	22,159	1.0	37,320	1.0	38,449	1.0		
			4000	INSTRUCTL SUPPLIES	0	0	1,433	0.0	20	0.0	49	0.0	3,551	0.0	559	0.0		
			4001	TEXTBOOKS	0	0	15	0.0	17	0.0	41	0.0	426	0.0	470	0.0		
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0		
			LEMON RD ES-CATEGORY B-SE Total				0	0	102,440	2.0	157,209	3.0	269,736	6.0	302,066	6.0	317,608	6.0
		074500	LEMON ROAD ES-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	73,209	1.0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0		
			LEMON ROAD ES-LIBRARY SERVICES Total				0	0	73,209	1.0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0
		074600	LEMON RD ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			LEMON RD ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		074700	LEMON ROAD ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	131,961	4.0	147,368	3.5	151,933	4.0	167,120	4.0	168,103	4.0		
			1500	OVERTIME	0	0	3,653	0.0	2,597	0.0	3,597	0.0	96	0.0	552	0.0		
			1501	OVERBASE SALARIES	0	0	5,430	0.0	2,077	0.0	4,560	0.0	1,095	0.0	1,106	0.0		
			3000	COMMUNITY USE	0	0	-2,779	0.0	-2,713	0.0	-2,848	0.0	6,163	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	1,337	0.0	1,689	0.0	39	0.0	-4,136	0.0	0	0.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4002	GEN OFFICE SUPPLIES	0	0	14	0.0	98	0.0	136	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	8,247	0.0	7,614	0.0	7,959	0.0	15,353	0.0	9,420	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	20	0.0	0	0.0	20	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,224	0.0	5,095	0.0	3,946	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,775	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	84	0.0	420	0.0	0	0.0	88	0.0	0	0.0
				LEMON ROAD ES-CUSTODIAL SERVICES Total	0	0	152,191	4.0	164,260	3.5	171,117	4.0	185,779	4.0	179,181	4.0
		074802		LEMON ROAD ES-INTERV SVC (IDEA) YR 3												
			1106	TCHR READING	0	0	10,785	0.0	37,427	0.0	48,208	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	1,516	0.0	5,482	0.0	7,867	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	604	0.0	2,095	0.0	3,009	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	115	0.0	416	0.0	593	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	817	0.0	2,841	0.0	3,660	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	94	0.0	355	0.0	459	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	765	0.0	2,452	0.0	3,094	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	21	0.0	67	0.0	84	0.0	0	0.0	0	0.0
				LEMON ROAD ES-INTERV SVC (IDEA) YR 3 Total	0	0	14,717	0.0	51,135	0.0	66,974	0.0	0	0.0	0	0.0
		074854		LEMON ROAD ES-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	71,994	1.0	79,757	1.0	82,396	1.0	90,320	1.0	76,475	1.0
			3500	VRS RETIREMENT	0	0	10,122	0.0	11,692	0.0	13,711	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,032	0.0	4,466	0.0	5,243	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	763	0.0	885	0.0	1,033	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,423	0.0	5,989	0.0	5,909	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	627	0.0	758	0.0	798	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	11,769	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	789	0.0	0	0.0	0	0.0
				LEMON ROAD ES-CAT A (IDEA) YR 3 Total	0	0	98,692	1.0	109,613	1.0	121,648	1.0	90,320	1.0	76,475	1.0
				LEMON ROAD ELEMENTARY Total	650	618	3,455,604	50.1	3,750,991	53.0	4,066,948	59.4	4,054,042	62.8	4,163,765	60.3
		0075		WESTGATE ELEMENTARY												
			MEM	WESTGATE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	516	550	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	28	24	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WESTGATE ELEM-MEMBERSHIP Total	562	592	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		075000		WESTGATE ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	86,573	1.0	117,070	1.0	120,290	1.0	127,975	1.0	132,776	1.0
			1040	ASST PRINCIPAL ES	0	0	94,066	1.0	81,442	1.0	86,099	1.0	94,865	1.0	98,688	1.0
			1200	OFFICE ASSIST ES	0	0	152,887	4.0	161,992	4.0	133,217	3.0	144,406	3.5	150,210	3.5
			1500	OVERTIME	0	0	765	0.0	122	0.0	0	0.0	4,929	0.0	551	0.0
			1501	OVERBASE SALARIES	0	0	53	0.0	379	0.0	0	0.0	1,027	0.0	1,119	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,267	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	6,574	0.0	461	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	33,668	0.0	293	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-900	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	255	0.0	818	0.0	68	0.0	428	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	7	0.0	150	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	35	0.0	-35	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	104	0.0	113	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	51	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0

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				WESTGATE ES-ADMINISTRATION Total	0	0	368,266	6.0	362,116	6.0	346,351	5.0	379,678	5.5	384,580	5.5
	075100			WESTGATE ES-GENERAL INSTRUCTION												
		1100		TCHR KINDERGARTEN	0	0	202,354	5.0	257,073	4.0	222,747	4.0	239,172	4.0	258,219	4.0
		1101		TCHR ES (1-6)	0	0	1,416,187	24.0	1,322,096	22.5	1,472,801	19.0	1,429,595	21.0	1,652,054	22.5
		1102		TCHR ES - PE/MUSIC/ART	0	0	337,823	5.6	326,271	5.2	310,941	4.2	333,765	4.8	371,103	5.0
		1106		TCHR READING	0	0	56,304	1.0	59,358	1.0	71,497	1.0	77,302	1.0	83,102	1.0
		1118		TCHR INSTRL SUPPORT	0	0	56,304	0.0	88,390	0.0	92,097	0.0	59,259	0.0	0	0.0
		1120		SCHOOL COUNS SVS ES	0	0	89,953	1.5	96,982	1.5	69,296	1.0	102,399	1.5	108,180	1.5
		1140		INSTRUCTL ASSIST K	0	0	108,219	5.0	135,763	4.0	106,491	4.0	111,268	4.0	119,462	4.0
		1141		INSTRL ASSIST GENRL	0	0	5,578	1.0	0	1.0	0	1.0	0	1.0	28,289	1.0
		1522		BUS DRVR - FIELD TRIP	0	0	8,550	0.0	7,791	0.0	6,875	0.0	-18,795	0.0	0	0.0
		1524		PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	21,464	0.0	0	0.0
		2000		HRLY TEACHER	0	0	11,493	0.0	7,120	0.0	7,557	0.0	389	0.0	0	0.0
		2007		HRLY DINING ASSIST	0	0	4,195	0.0	4,252	0.0	6,128	0.0	6,012	0.0	6,072	0.0
		2020		SUBS SICK/PERSNL LV	0	0	66,576	0.0	54,738	0.0	43,655	0.0	46,741	0.0	50,373	0.0
		2022		SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
		2516		SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
		4000		INSTRUCTL SUPPLIES	0	0	24,250	0.0	24,541	0.0	24,638	0.0	23,037	0.0	21,946	0.0
		4001		TEXTBOOKS	0	0	43,500	0.0	34,827	0.0	32,306	0.0	32,151	0.0	35,252	0.0
		4002		GEN OFFICE SUPPLIES	0	0	1,197	0.0	934	0.0	-4,846	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	193	0.0	363	0.0	954	0.0	-1,653	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	355	0.0	348	0.0	0	0.0	7,420	0.0	0	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	521	0.0	347	0.0	743	0.0	0	0.0	0	0.0
		4016		SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,300	0.0	1,375	0.0
		4019		SPECIAL FUNCTIONS	0	0	0	0.0	69	0.0	0	0.0	0	0.0	0	0.0
		4020		TOOLS	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	67	0.0	272	0.0	458	0.0	0	0.0	0	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	17,696	0.0	710	0.0	9,045	0.0	9,200	0.0	0	0.0
		6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	147	0.0	603	0.0	0	0.0
				WESTGATE ES-GENERAL INSTRUCTION Total	0	0	2,451,313	43.1	2,422,334	39.2	2,473,629	34.2	2,484,164	37.3	2,738,962	39.0
	075201			WESTGATE ES-GIFTED/TALENTED												
		4000		INSTRUCTL SUPPLIES	0	0	3,239	0.0	57	0.0	0	0.0	654	0.0	415	0.0
				WESTGATE ES-GIFTED/TALENTED Total	0	0	3,239	0.0	57	0.0	0	0.0	654	0.0	415	0.0
	075206			WESTGATE ES - TOTAL SCH APPROACH												
		1500		OVERTIME	0	0	9	0.0	0	0.0	7	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
		2011		HRLY PARENT LIAISON	0	0	10,949	0.0	8,702	0.0	9,844	0.0	0	0.0	0	0.0
		2030		SUBS TRAINING	0	0	49	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3020		WPFO - PERSONNEL	0	0	-5,959	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WESTGATE ES - TOTAL SCH APPROACH Total	0	0	5,049	0.0	8,702	0.0	9,886	0.0	0	0.0	0	0.0
	075211			WESTGATE ES-GIFTED/TALENTED CENTER												
		4000		INSTRUCTL SUPPLIES	0	0	71	0.0	71	0.0	-51	0.0	4,395	0.0	1,714	0.0
		4001		TEXTBOOKS	0	0	719	0.0	84	0.0	51	0.0	2,514	0.0	2,012	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	109	0.0	0	0.0	0	0.0
				WESTGATE ES-GIFTED/TALENTED CENTER Total	0	0	790	0.0	155	0.0	109	0.0	6,909	0.0	3,726	0.0
	075217			WESTGATE ES-SB STAFF DEVELOPMENT												
		2030		SUBS TRAINING	0	0	0	0.0	2,727	0.0	12,324	0.0	1,054	0.0	1,123	0.0
		5022		PROFL DEVELOPMENT	0	0	0	0.0	959	0.0	4,809	0.0	5,022	0.0	0	0.0
		5024		SCHL BASED PROF DEV	0	0	0	0.0	2,805	0.0	2,491	0.0	647	0.0	666	0.0
				WESTGATE ES-SB STAFF DEVELOPMENT Total	0	0	0	0.0	6,491	0.0	19,624	0.0	6,723	0.0	1,789	0.0
	075251			WESTGATE ES-TECHNOLOGY												

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			1087	TECH SPECIALIST	0	0	86,299	1.0	89,342	1.0	54,094	0.5	96,946	1.0	100,353	1.0
			WESTGATE ES-TECHNOLOGY Total		0	0	86,299	1.0	89,342	1.0	54,094	0.5	96,946	1.0	100,353	1.0
		075307	WESTGATE ES - PRESCHOOL													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	23	0.0	0	0.0
			WESTGATE ES - PRESCHOOL Total		0	0	0	0.0	0	0.0	0	0.0	23	0.0	0	0.0
		075328	WESTGATE ES-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	829	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	5,240	0.0	5,272	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	149	0.0	-149	0.0	0	0.0
			WESTGATE ES-PTA PTO BOOSTER Total		0	0	0	0.0	5,240	0.0	5,421	0.0	680	0.0	0	0.0
		075350	WESTGATE ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	81,084	2.0	102,393	2.0	106,232	2.0	53,909	1.0	72,036	1.0
			1142	INSTR ASSIST SP ED	0	0	43,582	1.0	26,920	1.0	58,482	2.0	22,380	1.0	24,337	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	69	0.0	1,042	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	754	0.0	789	0.0
			4000	INSTRUCTL SUPPLIES	0	0	18	0.0	6,696	0.0	2,979	0.0	129	0.0	205	0.0
			4001	TEXTBOOKS	0	0	15	0.0	14	0.0	18	0.0	166	0.0	173	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			WESTGATE ES-CATEGORY A-SE Total		0	0	124,699	3.0	136,023	3.0	167,780	4.0	78,380	2.0	98,636	2.0
		075351	WESTGATE ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	182,703	4.0	249,874	4.0	192,170	2.0	262,892	4.0	284,010	4.0
			1142	INSTR ASSIST SP ED	0	0	97,851	3.0	59,250	3.0	41,663	2.0	80,324	3.0	80,835	2.0
			1161	PUB HLTH TRN ASSIST	0	0	0	1.0	27,886	1.0	52,996	1.0	30,037	1.0	32,028	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	25,965	1.0	23,332	0.0	14,261	1.0	19,970	1.0	22,550	1.0
			1500	OVERTIME	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	77	0.0	79	0.0	2,030	0.0	2,358	0.0	580	0.0
			4001	TEXTBOOKS	0	0	65	0.0	67	0.0	41	0.0	594	0.0	488	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	11	0.0	-11	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	109	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,196	0.0	0	0.0	0	0.0
			WESTGATE ES-CATEGORY B-SE Total		0	0	306,674	9.0	360,487	8.0	304,483	6.0	396,854	9.0	420,491	8.0
		075500	WESTGATE ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	63,414	1.0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0
			WESTGATE ES-LIBRARY SERVICES Total		0	0	63,414	1.0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0
		075600	WESTGATE ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			WESTGATE ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		075700	WESTGATE ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	159,289	4.5	168,113	4.5	164,466	4.0	172,100	4.0	179,129	4.0
			1500	OVERTIME	0	0	2,367	0.0	2,152	0.0	2,936	0.0	15	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,198	0.0	575	0.0	1,557	0.0	1,095	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	-2,387	0.0	-2,786	0.0	-2,427	0.0	6,376	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,657	0.0	9	0.0	-2,296	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	17	0.0	202	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	8,695	0.0	7,974	0.0	5,114	0.0	14,910	0.0	10,217	0.0
			4020	TOOLS	0	0	99	0.0	3	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,862	0.0	3,165	0.0	2,287	0.0	0	0.0	0	0.0
			WESTGATE ES-CUSTODIAL SERVICES Total		0	0	173,139	4.5	181,056	4.5	173,943	4.0	192,200	4.0	191,004	4.0
		075802	WESTGATE ES INTERV SVC IDEA YR3													
			1101	TCHR ES (1-6)	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0

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				WESTGATE ES INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		075854		WESTGATE ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	4,024	0.0	0	0.0	0	0.0	61,865	1.0	52,633	1.0
			3500	VRS RETIREMENT	0	0	849	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	338	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	64	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	506	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WESTGATE ES-CAT A (IDEA) YR3 Total	0	0	6,169	0.0	0	0.0	0	0.0	61,865	1.0	52,633	1.0
		075855		WESTGATE ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	53,878	1.0	62,975	1.0	66,800	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	7,639	0.0	9,330	0.0	10,936	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,043	0.0	3,564	0.0	4,182	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	576	0.0	706	0.0	824	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,045	0.0	4,728	0.0	5,017	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	473	0.0	605	0.0	637	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	4,863	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	326	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				WESTGATE ES-CAT B (IDEA) Total	0	0	74,844	1.0	87,973	1.0	94,755	1.0	0	0.0	0	0.0
				WESTGATE ELEMENTARY Total	562	592	3,666,459	69.6	3,732,356	63.7	3,726,616	55.7	3,787,294	60.8	4,080,824	61.5
	0077			FREEDOM HILL ELEMENTARY												
			MEM	FREEDOM HILL ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	538	493	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	60	48	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FREEDOM HILL ELEM-MEMBERSHIP Total	616	559	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		077000		FREEDOM HILL ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	115,911	1.0	120,582	1.0	124,200	1.0	131,814	1.0	135,672	1.0
			1040	ASST PRINCIPAL ES	0	0	109,622	1.0	110,718	1.0	110,718	1.0	114,463	1.0	104,699	1.0
			1200	OFFICE ASSIST ES	0	0	179,853	4.5	199,909	4.5	203,648	4.5	198,384	4.0	186,030	3.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	283	0.0	768	0.0	508	0.0
			1501	OVERBASE SALARIES	0	0	146	0.0	0	0.0	0	0.0	1,048	0.0	1,030	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	4,541	0.0	921	0.0	0	0.0	1,927	0.0	974	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	75	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-150	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	104	0.0
				FREEDOM HILL ES-ADMINISTRATION Total	0	0	410,073	6.5	432,130	6.5	438,924	6.5	448,404	6.0	429,166	5.5
		077100		FREEDOM HILL ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	259,289	4.0	348,075	3.0	289,133	5.0	232,643	3.0	249,512	3.0
			1101	TCHR ES (1-6)	0	0	1,519,440	23.5	1,476,786	24.5	1,474,249	24.5	1,594,820	22.5	1,644,958	21.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	294,695	5.4	324,674	5.4	321,440	5.8	325,384	5.2	345,670	4.8
			1106	TCHR READING	0	0	67,148	1.0	62,209	1.0	65,457	1.0	84,241	1.0	89,926	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	121,498	1.5	105,560	1.5	121,977	1.5	126,490	1.5	130,238	1.5
			1140	INSTRUCTL ASSIST K	0	0	135,268	4.0	161,528	3.0	147,009	5.0	123,350	3.0	126,783	3.0
			1141	INSTRL ASSIST GENRL	0	0	43,059	2.0	49,509	2.0	37,691	2.0	38,831	1.0	39,612	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	69	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1522	BUS DRVR - FIELD TRIP	0	0	6,248	0.0	5,780	0.0	4,667	0.0	2,571	0.0	0	0.0
			2000	HRLY TEACHER	0	0	199	0.0	4,639	0.0	3,597	0.0	-125	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	4,753	0.0	6,908	0.0	7,077	0.0	7,213	0.0	6,072	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	150	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	53,751	0.0	88,853	0.0	64,571	0.0	58,617	0.0	56,275	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	42,058	0.0	33,351	0.0	49,227	0.0	53,612	0.0	20,334	0.0
			4001	TEXTBOOKS	0	0	31,016	0.0	32,043	0.0	28,974	0.0	33,480	0.0	32,549	0.0
			4002	GEN OFFICE SUPPLIES	0	0	690	0.0	849	0.0	573	0.0	150	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	103	0.0	185	0.0	-299	0.0	-114	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,958	0.0	3,496	0.0	1,339	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	521	0.0	478	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,296	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	86	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	169	0.0	206	0.0	87	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	46,524	0.0	11,721	0.0	28,783	0.0	349	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,103	0.0	765	0.0	1,415	0.0	787	0.0	0	0.0
				FREEDOM HILL ES-GENERAL INSTRUCTION Total	0	0	2,630,404	41.4	2,717,843	40.4	2,647,594	44.8	2,741,627	37.2	2,746,760	35.3
		077201		FREEDOM HILL ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	597	0.0	132	0.0	0	0.0	889	0.0	382	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	612	0.0	0	0.0	0	0.0
				FREEDOM HILL ES-GIFTED/TALENTED Total	0	0	597	0.0	132	0.0	612	0.0	889	0.0	382	0.0
		077206		FREEDOM HILL ES-TOTAL SCH APPROACH												
			1500	OVERTIME	0	0	37	0.0	19	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	10,481	0.0	9,905	0.0	8,754	0.0	9,966	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-3,517	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FREEDOM HILL ES-TOTAL SCH APPROACH Total	0	0	7,002	0.0	9,925	0.0	8,754	0.0	9,966	0.0	0	0.0
		077211		FREEDOM HILL ES-GIFTED/TALENTED CTR												
			4000	INSTRUCTL SUPPLIES	0	0	4,440	0.0	2,461	0.0	-360	0.0	6,435	0.0	2,250	0.0
			4001	TEXTBOOKS	0	0	2,359	0.0	2,341	0.0	2,474	0.0	4,022	0.0	2,640	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	911	0.0	-911	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	670	0.0	0	0.0	0	0.0	0	0.0
				FREEDOM HILL ES-GIFTED/TALENTED CTR Total	0	0	6,799	0.0	6,399	0.0	1,203	0.0	10,457	0.0	4,890	0.0
		077217		FREEDOM HILL ES-SB STAFF DEVELOPMENT												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	13,156	0.0	11,714	0.0	9,289	0.0	1,233	0.0	1,144	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	631	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	531	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	2,843	0.0	4,685	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	5,659	0.0	9,056	0.0	1,257	0.0	605	0.0	673	0.0
				FREEDOM HILL ES-SB STAFF DEVELOPMENT Total	0	0	18,815	0.0	21,932	0.0	13,388	0.0	6,523	0.0	1,817	0.0
		077251		FREEDOM HILL ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	66,026	1.0	69,354	1.0	71,781	1.0	91,642	1.0	94,856	1.0
				FREEDOM HILL ES-TECHNOLOGY Total	0	0	66,026	1.0	69,354	1.0	71,781	1.0	91,642	1.0	94,856	1.0
		077307		FREEDOM HILL ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	148,842	2.0	151,120	2.0	154,806	2.0	159,006	2.0	164,640	2.0
			1142	INSTRL ASSIST SP ED	0	0	52,365	2.0	55,005	2.0	57,471	2.0	50,431	2.0	54,538	2.0
			4000	INSTRUCTL SUPPLIES	0	0	4,256	0.0	3,127	0.0	1,889	0.0	5,664	0.0	2,411	0.0
			4002	GEN OFFICE SUPPLIES	0	0	34	0.0	19	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4003	COMPUTER SUPPLIES	0	0	235	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	5	0.0	-5	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	87	0.0	0	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
			FREEDOM HILL ES-PRESCHOOL Total		0	0	205,819	4.0	209,363	4.0	214,212	4.0	215,100	4.0	221,589	4.0
		077328	FREEDOM HILL ES-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-522	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	3,499	0.0	3,129	0.0	521	0.0	0	0.0
			FREEDOM HILL ES-PTA PTO BOOSTER Total		0	0	0	0.0	3,499	0.0	3,129	0.0	-1	0.0	0	0.0
		077350	FREEDOM HILL ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	189,141	3.0	127,639	2.0	154,961	2.0	219,924	3.0	168,671	2.0
			1142	INSTR ASSIST SP ED	0	0	61,000	2.0	63,788	2.0	52,062	2.0	65,564	2.0	68,478	2.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,382	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	948	0.0	806	0.0	466	0.0	1,131	0.0	1,062	0.0
			4000	INSTRUCTL SUPPLIES	0	0	481	0.0	181	0.0	-31	0.0	3,228	0.0	217	0.0
			4001	TEXTBOOKS	0	0	30	0.0	33	0.0	31	0.0	228	0.0	182	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			FREEDOM HILL ES-CATEGORY A-SE Total		0	0	251,599	5.0	192,446	4.0	207,489	4.0	296,457	5.0	240,275	4.0
		077351	FREEDOM HILL ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	319,681	4.0	402,070	5.0	386,998	6.0	289,955	5.0	265,667	4.0
			1142	INSTR ASSIST SP ED	0	0	77,875	3.0	76,741	3.0	51,756	3.0	86,110	3.0	63,949	2.0
			1161	PUB HLTH TRN ASSIST	0	0	150,079	2.0	155,676	4.0	133,050	3.0	112,361	3.0	115,647	3.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	46,218	2.0	22,048	2.0	45,572	2.0	70,041	3.0	48,013	2.0
			4000	INSTRUCTL SUPPLIES	0	0	1,464	0.0	1,452	0.0	1,656	0.0	2,388	0.0	896	0.0
			4001	TEXTBOOKS	0	0	813	0.0	70	0.0	418	0.0	958	0.0	754	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	21	0.0	21	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	185	0.0	-44	0.0	-185	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	86	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FREEDOM HILL ES-CATEGORY B-SE Total		0	0	596,216	11.0	658,268	14.0	619,426	14.0	561,628	14.0	494,925	11.0
		077500	FREEDOM HILL ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	57,372	1.0	62,568	1.0	65,993	1.0	72,658	1.0	78,330	1.0
			FREEDOM HILL ES-LIBRARY SERVICES Total		0	0	57,372	1.0	62,568	1.0	65,993	1.0	72,658	1.0	78,330	1.0
		077600	FREEDOM HILL ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			FREEDOM HILL ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		077700	FREEDOM HILL ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	167,000	4.5	161,301	4.0	135,034	4.5	158,238	4.0	164,468	4.0
			1500	OVERTIME	0	0	2,611	0.0	1,563	0.0	2,271	0.0	597	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,229	0.0	1,099	0.0	3,136	0.0	1,232	0.0	1,106	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	240	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-3,289	0.0	-2,132	0.0	-4,230	0.0	-104	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	75	0.0	0	0.0	1,106	0.0	584	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	276	0.0	219	0.0	113	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	231	0.0	29	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	11,782	0.0	9,186	0.0	11,545	0.0	12,842	0.0	9,902	0.0
			4020	TOOLS	0	0	29	0.0	5	0.0	14	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,600	0.0	3,465	0.0	4,026	0.0	0	0.0	0	0.0
			FREEDOM HILL ES-CUSTODIAL SERVICES Total		0	0	183,544	4.5	174,735	4.0	153,072	4.5	173,628	4.0	176,028	4.0
		077802	FREEDOM HILL ES-RESPNSIV INSTR (IDEA)YR3													
			1106	TCHR READING	0	0	0	0.0	12,180	0.0	12,903	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.5	0	0.5	0	0.5	29,630	0.5	33,297	0.5

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			3500	VRS RETIREMENT	0	0	0	0.0	1,785	0.0	2,106	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	681	0.0	805	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	135	0.0	159	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	874	0.0	928	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	116	0.0	122	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	2,064	0.0	2,150	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	152	0.0	158	0.0	0	0.0	0	0.0
				FREEDOM HILL ES-RESPNSIV INSTR (IDEA)YR3 Total	0	0	0	0.5	17,988	0.5	19,330	0.5	29,630	0.5	33,297	0.5
		077854		FREEDOM HILL ES-CAT A (IDEA)YR3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	77,116	1.0	81,673	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	11,305	0.0	13,329	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	4,319	0.0	5,096	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	856	0.0	1,005	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	5,763	0.0	5,972	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	733	0.0	776	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	7,006	0.0	10,521	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	203	0.0	288	0.0	0	0.0	0	0.0
				FREEDOM HILL ES-CAT A (IDEA)YR3 Total	0	0	0	0.0	107,299	1.0	118,660	1.0	0	0.0	0	0.0
		077855		FREEDOM HILL ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	59,362	1.0	0	0.0	0	0.0	72,773	1.0	62,750	1.0
			3500	VRS RETIREMENT	0	0	8,346	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,324	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	629	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,437	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	517	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FREEDOM HILL ES- CAT B (IDEA) YR3 Total	0	0	83,786	1.0	0	0.0	0	0.0	72,773	1.0	62,750	1.0
				FREEDOM HILL ELEMENTARY Total	616	559	4,520,617	75.9	4,686,471	76.4	4,586,157	81.3	4,733,998	73.7	4,587,707	67.3
		0081		JACKSON MIDDLE												
			MEM	JACKSON MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	715	608	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	370	281	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	135	105	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				JACKSON MIDDLE-MEMBERSHIP Total	1,220	994	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		081000		JACKSON MS -ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	124,171	1.0	129,176	1.0	132,405	1.0	139,555	1.0	143,283	1.0
			1041	ASST PRINCIPAL MS	0	0	323,916	2.0	330,011	2.0	296,353	2.0	309,736	2.0	214,685	2.0
			1090	TECHNICIAN	0	0	68,808	1.0	69,496	1.0	69,496	1.0	72,422	1.0	73,146	1.0
			1201	OFFICE ASSIST MS	0	0	153,084	3.0	161,343	3.0	145,597	3.0	129,273	2.5	99,236	2.0
			1500	OVERTIME	0	0	364	0.0	479	0.0	1,605	0.0	1,476	0.0	1,011	0.0
			1501	OVERBASE SALARIES	0	0	757	0.0	392	0.0	601	0.0	1,471	0.0	2,052	0.0
			2000	HRLY TEACHER	0	0	27,127	0.0	17,688	0.0	36,998	0.0	14,446	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	497	0.0	222	0.0	512	0.0	13,828	0.0	20,805	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	4,305	0.0	3,044	0.0	1,784	0.0	3,892	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	51	0.0	2,998	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	705	0.0	0	0.0	0	0.0	655	0.0	538	0.0
				JACKSON MS -ADMINISTRATION Total	0	0	712,993	7.0	721,111	7.0	694,662	7.0	699,331	6.5	564,992	6.0
		081100		JACKSON MS -GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	31,115	1.0	32,526	1.0	28,555	1.0	31,045	1.0	32,610	1.0

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						FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				1103	TCHR MS	0	0	4,582,844	76.5	4,977,530	78.7	5,077,064	77.3	4,617,568	66.0	4,214,240	51.4
				1106	TCHR READING	0	0	97,503	1.0	189,472	1.0	93,045	1.0	125,771	1.0	99,458	1.0
				1118	TCHR INSTRL SUPPORT	0	0	77,664	0.0	155,444	0.0	179,395	0.0	138,073	0.0	0	0.0
				1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	25,716	0.0	24,297	0.0	0	0.0
				1500	OVERTIME	0	0	11	0.0	0	0.0	431	0.0	608	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	2,210	0.0	2,797	0.0	4,736	0.0	2,229	0.0	0	0.0
				1533	BUS DRVR VHSL TRIP	0	0	0	0.0	112	0.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0	9,630	0.0	25,010	0.0	24,781	0.0	7,920	0.0	0	0.0
				2020	SUBS SICK/PERSNL LV	0	0	123,323	0.0	109,440	0.0	88,275	0.0	101,221	0.0	85,502	0.0
				2022	SUBS STUDENT ACTIVS	0	0	0	0.0	459	0.0	1,438	0.0	464	0.0	0	0.0
				2030	SUBS TRAINING	0	0	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2505	OUTSTAND PERF AWARD	0	0	4,041	0.0	4,044	0.0	3,781	0.0	3,101	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	92,530	0.0	149,396	0.0	121,411	0.0	112,768	0.0	38,655	0.0
				4001	TEXTBOOKS	0	0	20,526	0.0	30,739	0.0	21,059	0.0	23,191	0.0	75,397	0.0
				4002	GEN OFFICE SUPPLIES	0	0	3,091	0.0	3,194	0.0	1,914	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	5,491	0.0	0	0.0	471	0.0	0	0.0	0	0.0
				4004	TESTS	0	0	254	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	2,032	0.0	-1,802	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	14,460	0.0	1,401	0.0	5,306	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	846	0.0	534	0.0	1,904	0.0	0	0.0	0	0.0
				4011	PERIODICALS	0	0	297	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	10,813	0.0	6,663	0.0	347	0.0	0	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,381	0.0
				4019	SPECIAL FUNCTIONS	0	0	0	0.0	289	0.0	634	0.0	511	0.0	0	0.0
				4020	TOOLS	0	0	138	0.0	191	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	4,564	0.0	4,203	0.0	2,791	0.0	0	0.0	0	0.0
				4023	COMPUTR REPAIR PART	0	0	0	0.0	175	0.0	0	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	55,817	0.0	73,770	0.0	32,088	0.0	19,750	0.0	0	0.0
				5541	COPIER RENTAL	0	0	0	0.0	1,237	0.0	5,736	0.0	6,587	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	2,247	0.0	14,937	0.0	4,061	0.0	6,940	0.0	0	0.0
				JACKSON MS -GENERAL INSTRUCTION Total		0	0	5,141,550	78.5	5,781,760	80.7	5,724,940	79.3	5,222,045	68.0	4,548,242	53.4
		081140	Jackson MS Chorus														
				1522	BUS DRVR - FIELD TRIP	0	0	681	0.0	1,311	0.0	1,292	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	425	0.0	557	0.0	617	0.0	800	0.0	800	0.0
				Jackson MS Chorus Total		0	0	1,106	0.0	1,868	0.0	1,910	0.0	1,571	0.0	1,579	0.0
		081141	Jackson MS Orchestra														
				1522	BUS DRVR - FIELD TRIP	0	0	854	0.0	762	0.0	396	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	636	0.0	792	0.0	909	0.0	800	0.0	800	0.0
				Jackson MS Orchestra Total		0	0	1,490	0.0	1,554	0.0	1,305	0.0	1,571	0.0	1,579	0.0
		081142	Jackson MS Band														
				1522	BUS DRVR - FIELD TRIP	0	0	1,059	0.0	1,220	0.0	1,106	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	723	0.0	695	0.0	739	0.0	800	0.0	800	0.0
				Jackson MS Band Total		0	0	1,782	0.0	1,915	0.0	1,846	0.0	1,571	0.0	1,579	0.0
		081200	JACKSON MS-CAREER/TECHNICAL EDU														
				1116	TCHR PROF TECH	0	0	327,038	5.0	313,521	5.7	350,251	5.7	281,765	5.7	390,603	5.7
				4000	INSTRUCTL SUPPLIES	0	0	17,319	0.0	8,299	0.0	9,993	0.0	17,915	0.0	8,188	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	78	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	72	0.0	37	0.0	166	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	4,600	0.0	2,000	0.0	0	0.0
				JACKSON MS-CAREER/TECHNICAL EDU Total		0	0	344,428	5.0	321,934	5.7	365,010	5.7	301,679	5.7	398,791	5.7
		081201	JACKSON MS-GIFTED/TALENTED														
				4000	INSTRUCTL SUPPLIES	0	0	10,602	0.0	12,598	0.0	1,636	0.0	12,485	0.0	5,275	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			JACKSON MS-GIFTED/TALENTED Total	0	0	10,602	0.0	12,598	0.0	1,636	0.0	12,485	0.0	5,275	0.0
	081206		JACKSON MS-TOTAL SCH APPROACH												
		2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	848	0.0	0	0.0	0	0.0
		2011	HRLY PARENT LIAISON	0	0	24,696	0.0	22,788	0.0	23,635	0.0	162	0.0	0	0.0
		3020	WPFO - PERSONNEL	0	0	-7,706	0.0	-7,883	0.0	-8,604	0.0	0	0.0	0	0.0
			JACKSON MS-TOTAL SCH APPROACH Total	0	0	16,990	0.0	14,906	0.0	15,879	0.0	162	0.0	0	0.0
	081211		JACKSON MS -G/T CENTER												
		1118	TCHR INSTRL SUPPORT	0	0	121,643	2.0	130,866	2.0	137,332	2.0	147,928	2.0	158,850	2.0
			JACKSON MS -G/T CENTER Total	0	0	121,643	2.0	130,866	2.0	137,332	2.0	147,928	2.0	158,850	2.0
	081217		JACKSON MS -SB STAFF DEVELOPMENT												
		2030	SUBS TRAINING	0	0	5,686	0.0	6,896	0.0	8,544	0.0	3,129	0.0	1,699	0.0
		4019	SPECIAL FUNCTIONS	0	0	512	0.0	650	0.0	437	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	358	0.0	0	0.0	2,730	0.0	0	0.0
		5024	SCHL BASED PROF DEV	0	0	636	0.0	4,500	0.0	8,086	0.0	4,582	0.0	851	0.0
			JACKSON MS -SB STAFF DEVELOPMENT Total	0	0	6,834	0.0	12,404	0.0	17,067	0.0	10,441	0.0	2,550	0.0
	081251		JACKSON MS -TECHNOLOGY												
		1087	TECH SPECIALIST	0	0	98,858	1.0	99,993	1.0	100,361	1.0	78,289	1.0	81,839	1.0
			JACKSON MS -TECHNOLOGY Total	0	0	98,858	1.0	99,993	1.0	100,361	1.0	78,289	1.0	81,839	1.0
	081312		JACKSON MS-SP VOC ED												
		4000	INSTRUCTL SUPPLIES	0	0	611	0.0	82	0.0	189	0.0	13	0.0	0	0.0
			JACKSON MS-SP VOC ED Total	0	0	611	0.0	82	0.0	189	0.0	13	0.0	0	0.0
	081328		JACKSON MS -PTA PTO BOOSTER												
		2001	HRLY TECHNICAL	0	0	0	0.0	3,714	0.0	1,941	0.0	0	0.0	0	0.0
			JACKSON MS -PTA PTO BOOSTER Total	0	0	0	0.0	3,714	0.0	1,941	0.0	0	0.0	0	0.0
	081350		JACKSON MS-CATEGORY A-SE												
		1105	TCHR SPECIAL ED	0	0	1,035,676	16.0	1,085,518	17.0	1,032,049	14.0	933,003	12.0	803,435	10.0
		1142	INSTRL ASSIST SP ED	0	0	205,975	7.0	226,965	7.0	219,272	6.0	218,042	5.0	145,168	4.0
		1500	OVERTIME	0	0	11	0.0	323	0.0	0	0.0	236	0.0	0	0.0
		1501	OVERBASE SALARIES	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2000	HRLY TEACHER	0	0	2,017	0.0	1,645	0.0	805	0.0	3,309	0.0	1,710	0.0
		2021	SUBS OFFICL/VAC LV	0	0	93	0.0	50	0.0	566	0.0	2,145	0.0	1,986	0.0
		4000	INSTRUCTL SUPPLIES	0	0	18,924	0.0	3,491	0.0	4,518	0.0	6,025	0.0	1,626	0.0
		4001	TEXTBOOKS	0	0	226	0.0	237	0.0	201	0.0	1,624	0.0	1,367	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	36	0.0	29	0.0	63	0.0	-128	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	5,680	0.0	0	0.0	0	0.0	0	0.0
			JACKSON MS-CATEGORY A-SE Total	0	0	1,263,021	23.0	1,323,941	24.0	1,257,474	20.0	1,164,256	17.0	955,293	14.0
	081351		JACKSON MS-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	144,810	3.0	131,937	3.0	196,304	5.0	266,470	5.0	248,452	3.0
		1142	INSTRL ASSIST SP ED	0	0	152,009	4.0	175,009	4.0	114,389	6.0	97,006	5.0	133,918	4.0
		1161	PUB HLTH TRN ASSIST	0	0	15,023	0.0	24,988	0.0	0	0.0	0	0.0	0	0.0
		1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	20,888	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	4,424	0.0	2,135	0.0	3,623	0.0	1,536	0.0	791	0.0
		4001	TEXTBOOKS	0	0	62	0.0	67	0.0	113	0.0	996	0.0	665	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	169	0.0	0	0.0	0	0.0
			JACKSON MS-CATEGORY B-SE Total	0	0	316,329	7.0	334,137	7.0	335,486	11.0	366,009	10.0	383,826	7.0
	081400		JACKSON MS-SCHOOL COUNSELING SVS												
		1046	STUDENT SERVICES DIRECTOR	0	0	107,262	1.0	111,044	1.0	113,820	1.0	118,622	1.0	121,791	1.0
		1119	SCHOOL COUNS SVS MS/HS	0	0	292,334	5.0	359,790	5.0	368,187	5.0	295,903	4.0	317,773	4.0
		1201	OFFICE ASSIST MS	0	0	46,001	1.0	48,088	1.0	48,115	1.0	41,886	1.0	44,071	1.0
		1500	OVERTIME	0	0	65	0.0	230	0.0	105	0.0	179	0.0	0	0.0

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			1501	OVERBASE SALARIES	0	0	129	0.0	82	0.0	210	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	327	0.0	2,123	0.0	10,283	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	11,259	0.0	24,048	0.0	19,030	0.0	2,399	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	9,408	0.0
			JACKSON MS-SCHOOL COUNSELING SVS Total		0	0	457,050	7.0	543,608	7.0	551,589	7.0	470,273	6.0	505,769	6.0
		081500	JACKSON MS -LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	130,038	2.0	143,461	2.0	151,410	2.0	163,142	2.0	108,212	1.0
			JACKSON MS -LIBRARY SERVICES Total		0	0	130,038	2.0	143,461	2.0	151,410	2.0	163,142	2.0	108,212	1.0
		081600	JACKSON MS-STUDENT ACTIVITIES													
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	16,084	0.0	17,518	0.0	18,415	0.0	18,602	0.0	18,788	0.0
			6041	POLICE SERVICES-SAF	0	0	0	0.0	225	0.0	825	0.0	624	0.0	0	0.0
			JACKSON MS-STUDENT ACTIVITIES Total		0	0	16,084	0.0	17,764	0.0	19,240	0.0	19,226	0.0	18,788	0.0
		081610	JACKSON MS-AFTER-SCHOOL PROGRAMS													
			1500	OVERTIME	0	0	78	0.0	0	0.0	118	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	2,600	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	25,976	0.0	37,596	0.0	28,594	0.0	30,395	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-1,013	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	7,798	0.0	9,642	0.0	54	0.0	3,000	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	1,013	0.0	0	0.0	0	0.0	0	0.0
			5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			JACKSON MS-AFTER-SCHOOL PROGRAMS Total		0	0	33,852	0.0	47,239	0.0	28,766	0.0	36,795	0.0	0	0.0
		081615	JACKSON MS-AFTER-SCHOOL PRG-COUNTY													
			1083	BUSINESS SPECIALIST	0	0	80,027	1.0	80,031	1.0	78,793	1.0	82,417	1.0	85,307	1.0
			1500	OVERTIME	0	0	9	0.0	0	0.0	-93	0.0	25	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	29,408	0.0	24,805	0.0	20,722	0.0	16,300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,210	0.0	1,839	0.0	0	0.0	1,300	0.0	0	0.0
			JACKSON MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	110,655	1.0	106,675	1.0	99,422	1.0	100,042	1.0	85,307	1.0
		081700	JACKSON MS -CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	299,382	8.0	306,325	8.0	315,356	8.0	320,872	7.5	323,382	7.0
			1500	OVERTIME	0	0	16,072	0.0	15,222	0.0	15,030	0.0	3,129	0.0	3,041	0.0
			1501	OVERBASE SALARIES	0	0	9,584	0.0	1,762	0.0	11,712	0.0	6,295	0.0	6,082	0.0
			2003	HRLY CUSTODIAN	0	0	265	0.0	4,568	0.0	953	0.0	8,495	0.0	0	0.0
			3000	COMMUNITY USE	0	0	3,591	0.0	12,101	0.0	9,200	0.0	12,874	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	64	0.0	-9,253	0.0	80	0.0	-10,062	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	355	0.0	170	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	260	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	19,406	0.0	30,366	0.0	21,867	0.0	30,204	0.0	16,570	0.0
			4020	TOOLS	0	0	29	0.0	207	0.0	42	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,016	0.0	4,967	0.0	4,335	0.0	0	0.0	0	0.0
			JACKSON MS -CUSTODIAL SERVICES Total		0	0	351,763	8.0	366,436	8.0	378,836	8.0	371,807	7.5	349,075	7.0
		081854	JACKSON MS-CAT A (IDEA) YR3													
			1142	INSTRL ASSIST SP ED	0	0	21,050	1.0	26,621	1.0	28,742	1.0	30,037	1.0	25,473	1.0
			3500	VRS RETIREMENT	0	0	2,960	0.0	3,947	0.0	4,691	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,179	0.0	1,508	0.0	1,794	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	223	0.0	299	0.0	354	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,507	0.0	1,947	0.0	2,105	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	183	0.0	256	0.0	273	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			JACKSON MS-CAT A (IDEA) YR3 Total		0	0	34,271	1.0	40,642	1.0	44,318	1.0	30,037	1.0	25,473	1.0

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		081855	JACKSON MS-CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	96,883	1.0	103,700	1.0	107,656	1.0	109,068	1.0	90,239	1.0
			3500	VRS RETIREMENT	0	0	13,622	0.0	15,202	0.0	17,569	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,425	0.0	5,807	0.0	6,718	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,027	0.0	1,151	0.0	1,324	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,327	0.0	7,844	0.0	8,142	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	843	0.0	985	0.0	1,023	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				JACKSON MS-CAT B (IDEA) YR3 Total	0	0	130,859	1.0	140,755	1.0	148,792	1.0	109,068	1.0	90,239	1.0
				JACKSON MIDDLE Total	1,220	994	9,302,807	143.5	10,169,361	147.3	10,079,412	146.0	9,307,740	128.7	8,287,258	106.0
	0082		TIMBER LANE ELEMENTARY													
			MEM	TIMBER LANE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	496	503	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	69	63	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				TIMBER LANE ELEM-MEMBERSHIP Total	601	602	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		082000	TIMBER LANE ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	139,130	1.0	140,521	1.0	140,521	1.0	144,107	1.0	146,870	1.0
			1040	ASST PRINCIPAL ES	0	0	147,487	1.0	212,892	2.0	106,446	1.0	112,207	1.0	114,462	1.0
			1200	OFFICE ASSIST ES	0	0	178,338	5.0	186,126	5.5	161,313	4.5	183,138	4.5	190,220	4.5
			1500	OVERTIME	0	0	175	0.0	485	0.0	1,266	0.0	475	0.0	564	0.0
			1501	OVERBASE SALARIES	0	0	350	0.0	778	0.0	2,270	0.0	1,039	0.0	1,144	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,213	0.0	0	0.0	4,572	0.0	340	0.0	974	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	93	0.0	-93	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	135	0.0	159	0.0	210	0.0	25	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	290	0.0	218	0.0	49	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	105	0.0	115	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
				TIMBER LANE ES-ADMINISTRATION Total	0	0	467,117	7.0	541,179	8.5	416,751	6.5	441,493	6.5	454,499	6.5
		082100	TIMBER LANE ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	229,113	3.0	238,599	4.0	259,122	3.0	300,205	4.0	248,747	3.0
			1101	TCHR ES (1-6)	0	0	1,661,837	27.0	1,715,361	28.0	1,721,044	23.5	1,811,610	25.0	2,038,154	26.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	289,883	5.4	282,649	5.8	296,067	4.8	322,281	5.2	387,976	5.4
			1106	TCHR READING	0	0	97,503	1.0	97,870	1.0	101,439	1.0	102,283	1.0	103,306	1.0
			1118	TCHR INSTRL SUPPORT	0	0	25,947	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	53,638	1.5	55,040	1.5	57,554	1.5	61,646	1.5	99,891	1.5
			1140	INSTRUCTL ASSIST K	0	0	126,379	3.0	118,698	4.0	122,938	3.0	110,433	4.0	89,966	3.0
			1141	INSTRL ASSIST GENRL	0	0	35,370	1.0	42,913	2.0	23,042	1.0	24,208	1.0	26,323	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,945	0.0	4,465	0.0	5,052	0.0	-1,213	0.0	0	0.0
			2000	HRLY TEACHER	0	0	18,871	0.0	5,509	0.0	8,969	0.0	18,228	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,689	0.0	10,033	0.0	9,421	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	87,549	0.0	57,531	0.0	60,906	0.0	63,407	0.0	66,044	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	57	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	105	0.0	94	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	42,434	0.0	57,695	0.0	45,649	0.0	27,975	0.0	22,396	0.0
			4001	TEXTBOOKS	0	0	25,138	0.0	27,932	0.0	9,481	0.0	36,710	0.0	36,223	0.0
			4002	GEN OFFICE SUPPLIES	0	0	712	0.0	706	0.0	166	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	165	0.0	13	0.0	116	0.0	0	0.0	0	0.0

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			4005	CUSTODIAL SUPPLIES	0	0	1,318	0.0	378	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	442	0.0	5,292	0.0	14,595	0.0	0	0.0
			4011	PERIODICALS	0	0	2,062	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	825	0.0	1,259	0.0	869	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,267	0.0	1,356	0.0
			4020	TOOLS	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,336	0.0	418	0.0	1,152	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	0	0.0	-20	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	79	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	353	0.0	3,373	0.0	1,007	0.0	327	0.0	0	0.0
				TIMBER LANE ES-GENERAL INSTRUCTION Total	0	0	2,713,202	41.9	2,721,077	46.3	2,729,341	37.8	2,906,204	41.7	3,132,716	41.4
	082201			TIMBER LANE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	191	0.0	342	0.0	2,649	0.0	424	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	37	0.0	0	0.0	-37	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	198	0.0	0	0.0	0	0.0
				TIMBER LANE ES-GIFTED/TALENTED Total	0	0	0	0.0	228	0.0	552	0.0	2,612	0.0	424	0.0
	082206			TIMBER LANE ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	17,532	0.0	13,879	0.0	12,354	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-7,649	0.0	-7,515	0.0	-4,703	0.0	0	0.0	0	0.0
				TIMBER LANE ES-TOTAL SCH APPROACH Total	0	0	9,883	0.0	6,363	0.0	7,651	0.0	0	0.0	0	0.0
	082211			TIMBER LANE ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	-125	0.0	49	0.0	8,826	0.0	4,680	0.0	643	0.0
			4001	TEXTBOOKS	0	0	182	0.0	133	0.0	95	0.0	1,257	0.0	755	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	174	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	138	0.0	0	0.0	0	0.0
				TIMBER LANE ES-G/T CENTER Total	0	0	57	0.0	182	0.0	9,269	0.0	5,937	0.0	1,398	0.0
	082217			TIMBER LANE ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	2,663	0.0	7,564	0.0	6,787	0.0	1,416	0.0	1,447	0.0
			5022	PROFL DEVELOPMENT	0	0	1,482	0.0	0	0.0	0	0.0	3,952	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	2,033	0.0	999	0.0	3,765	0.0	770	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	455	0.0	0	0.0
				TIMBER LANE ES-SB STAFF DEVELOPMENT Total	0	0	4,145	0.0	9,596	0.0	7,786	0.0	9,588	0.0	2,217	0.0
	082251			TIMBER LANE ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	79,995	1.0	86,734	1.0	88,941	0.5	94,391	1.0	97,308	1.0
				TIMBER LANE ES-TECHNOLOGY Total	0	0	79,995	1.0	86,734	1.0	88,941	0.5	94,391	1.0	97,308	1.0
	082307			TIMBER LANE ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	287,690	4.0	302,249	4.0	302,798	4.0	319,965	4.0	337,000	4.0
			1142	INSTRL ASSIST SP ED	0	0	103,147	4.0	108,651	4.0	104,993	4.0	82,224	3.0	88,213	3.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	13,178	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,078	0.0	11,475	0.0	8,894	0.0	10,084	0.0	5,420	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	482	0.0	30	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	202	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	32	0.0	3,557	0.0	21	0.0	-3,610	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	12	0.0	975	0.0	144	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	598	0.0	0	0.0	0	0.0
				TIMBER LANE ES-PRESCHOOL Total	0	0	392,959	8.0	440,957	8.0	417,478	8.0	408,663	7.0	430,633	7.0
	082315			TIMBER LANE ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	58,834	1.0	62,920	1.0

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			1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	59,961	2.0	64,853	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,484	0.0	1,060	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0	
			TIMBER LANE ES-PS AUTISM CLASS Total			0	0	0	0.0	0	0.0	0	0.0	128,279	3.0	128,833	3.0
	082350		TIMBER LANE ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	235,322	3.0	179,804	3.0	135,233	1.0	176,645	2.0	169,067	2.0	
			1142	INSTR ASSIST SP ED	0	0	67,389	2.0	70,938	2.0	0	0.0	40,414	1.0	48,204	1.0	
			2000	HRLY TEACHER	0	0	1,834	0.0	3,625	0.0	708	0.0	1,816	0.0	1,140	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	57	0.0	1,401	0.0	1,315	0.0	
			2030	SUBS TRAINING	0	0	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	-43	0.0	-43	0.0	2,411	0.0	914	0.0	375	0.0	
			4001	TEXTBOOKS	0	0	43	0.0	43	0.0	24	0.0	339	0.0	316	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0	
			TIMBER LANE ES-CATEGORY A-SE Total			0	0	304,545	5.0	254,455	5.0	138,433	1.0	221,792	3.0	221,204	3.0
	082351		TIMBER LANE ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	216,669	4.0	301,949	5.0	233,181	4.0	247,971	4.0	272,386	4.0	
			1142	INSTR ASSIST SP ED	0	0	91,210	4.0	109,524	5.0	135,477	4.0	116,786	4.0	123,408	4.0	
			1161	PUB HLTH TRN ASSIST	0	0	25,790	1.0	29,001	1.0	72,604	1.0	31,879	1.0	33,749	1.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	24,174	1.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	148	0.0	-8	0.0	2,963	0.0	4,090	0.0	601	0.0	
			4001	TEXTBOOKS	0	0	64	0.0	68	0.0	1,113	0.0	1,043	0.0	505	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	114	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	-16	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	41	0.0	0	0.0	0	0.0	
			TIMBER LANE ES-CATEGORY B-SE Total			0	0	333,881	9.0	440,534	11.0	445,510	9.0	425,927	10.0	430,648	9.0
	082500		TIMBER LANE ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	56,304	1.0	59,358	1.0	62,501	1.0	67,875	1.0	73,835	1.0	
			TIMBER LANE ES-LIBRARY SERVICES Total			0	0	56,304	1.0	59,358	1.0	62,501	1.0	67,875	1.0	73,835	1.0
	082600		TIMBER LANE ES-STUDENT ACTIVITIES														
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	
			TIMBER LANE ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	082610		TIMBER LANE-AFTER SCHOOL INITIATIVES														
			1522	BUS DRVR - FIELD TRIP	0	0	1,338	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2013	AFTER SCHOOL PROGRAMS	0	0	728	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	298	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			TIMBER LANE-AFTER SCHOOL INITIATIVES Total			0	0	2,363	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	082700		TIMBER LANE ES-CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	172,446	4.5	164,943	4.5	163,109	4.0	203,157	4.5	210,040	4.5	
			1500	OVERTIME	0	0	2,108	0.0	2,403	0.0	1,347	0.0	616	0.0	622	0.0	
			1501	OVERBASE SALARIES	0	0	832	0.0	617	0.0	841	0.0	1,232	0.0	1,244	0.0	
			3000	COMMUNITY USE	0	0	-1,407	0.0	-260	0.0	-1,395	0.0	191	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	-3,646	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	144	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	8,220	0.0	7,238	0.0	12,211	0.0	14,305	0.0	10,174	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0	
			4020	TOOLS	0	0	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	3,304	0.0	3,455	0.0	3,156	0.0	0	0.0	0	0.0	
			TIMBER LANE ES-CUSTODIAL SERVICES Total			0	0	185,609	4.5	178,395	4.5	179,455	4.0	215,962	4.5	222,080	4.5
	082854		TIMBER LANE ES-CAT A (IDEA) YR3														
			1105	TCHR SPECIAL ED	0	0	61,446	1.0	60,553	1.0	63,228	1.0	68,283	1.0	58,589	1.0	
			1142	INSTR ASSIST SP ED	0	0	38,876	1.0	40,522	1.0	41,818	1.0	22,380	1.0	19,357	1.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3500	VRS RETIREMENT	0	0	14,105	0.0	14,818	0.0	17,144	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,618	0.0	5,660	0.0	6,555	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,063	0.0	1,122	0.0	1,292	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,463	0.0	7,523	0.0	7,827	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	873	0.0	960	0.0	998	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	6,242	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,232	0.0	548	0.0	567	0.0	0	0.0	0	0.0
				TIMBER LANE ES-CAT A (IDEA) YR3 Total	0	0	143,708	2.0	145,031	2.0	153,242	2.0	90,663	2.0	77,946	2.0
				TIMBER LANE ELEMENTARY Total	601	602	4,696,333	79.4	4,886,679	87.3	4,659,500	69.8	5,022,001	79.7	5,276,384	78.4
	0083			SHREVEWOOD ELEMENTARY												
		MEM		SHREVEWOOD ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	754	729	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	33	37	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SHREVEWOOD ELEM-MEMBERSHIP Total	805	784	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		083000		SHREVEWOOD ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	129,195	1.0	133,750	1.0	137,094	1.0	142,680	1.0	145,548	1.0
			1040	ASST PRINCIPAL ES	0	0	109,622	1.0	49,621	1.0	204,129	1.0	105,735	1.0	108,929	1.0
			1200	OFFICE ASSIST ES	0	0	138,156	4.5	144,661	4.5	149,316	4.5	186,424	5.0	192,197	4.5
			1500	OVERTIME	0	0	68	0.0	47	0.0	43	0.0	8,378	0.0	710	0.0
			1501	OVERBASE SALARIES	0	0	299	0.0	368	0.0	85	0.0	1,424	0.0	1,441	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	315	0.0	766	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	2,794	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	14,602	0.0	7,404	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	720	0.0	491	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	144	0.0	145	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	280	0.0	0	0.0	0	0.0
				SHREVEWOOD ES-ADMINISTRATION Total	0	0	377,340	6.5	343,049	6.5	499,386	6.5	449,036	7.0	450,143	6.5
		083100		SHREVEWOOD ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	227,685	4.0	297,794	5.0	286,342	4.0	344,247	5.0	367,283	5.0
			1101	TCHR ES (1-6)	0	0	1,709,577	26.0	1,841,803	27.5	1,962,703	25.0	1,967,735	28.0	2,207,587	29.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	389,559	6.4	387,722	6.6	423,698	6.2	431,217	6.8	521,781	7.2
			1106	TCHR READING	0	0	79,870	1.0	86,219	1.0	80,353	1.0	86,290	1.0	91,724	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	26,692	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	83,123	1.5	80,962	1.5	86,909	1.5	113,685	2.0	88,059	1.5
			1140	INSTRUCTL ASSIST K	0	0	106,834	4.0	143,440	5.0	144,832	4.0	163,211	5.0	171,308	5.0
			1141	INSTRL ASSIST GENRL	0	0	13,954	2.0	0	2.0	0	2.0	0	2.0	56,579	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,413	0.0	6,258	0.0	5,498	0.0	2,322	0.0	0	0.0
			2000	HRLY TEACHER	0	0	8,582	0.0	6,953	0.0	4,818	0.0	3,895	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	797	0.0	61	0.0	-60	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	817	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	5,686	0.0	6,324	0.0	9,485	0.0	8,416	0.0	7,285	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	312	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	67,435	0.0	65,269	0.0	71,131	0.0	62,066	0.0	71,946	0.0
			2022	SUBS STUDENT ACTIVS	0	0	209	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	8,447	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	48,919	0.0	50,612	0.0	42,448	0.0	53,141	0.0	27,203	0.0
			4001	TEXTBOOKS	0	0	8,501	0.0	26,935	0.0	7,683	0.0	65,673	0.0	46,182	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,074	0.0	1,032	0.0	1,042	0.0	45	0.0	0	0.0

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			4003	COMPUTER SUPPLIES	0	0	0	0.0	52	0.0	7	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,842	0.0	353	0.0	3,814	0.0	-5,711	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	200	0.0	159	0.0	168	0.0	8,347	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	6,615	0.0	347	0.0	261	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,885	0.0	1,835	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	75	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	751	0.0	664	0.0	2,554	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	14,930	0.0	16,064	0.0	13,430	0.0	11,060	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	86	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	14	0.0	0	0.0	30	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	154	0.0	570	0.0	2,258	0.0	674	0.0	0	0.0
			SHREVEWOOD ES-GENERAL INSTRUCTION Total		0	0	2,787,126	44.9	3,047,020	48.6	3,150,739	43.7	3,326,670	49.8	3,663,821	51.2
		083201	SHREVEWOOD ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	-647	0.0	-491	0.0	134	0.0	922	0.0	534	0.0
			4001	TEXTBOOKS	0	0	5,091	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			SHREVEWOOD ES-GIFTED/TALENTED Total		0	0	4,444	0.0	-491	0.0	134	0.0	922	0.0	534	0.0
		083206	SHREVEWOOD ES-TOTAL SCHOOL APPROACH													
			1500	OVERTIME	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	9,241	0.0	10,137	0.0	10,170	0.0	12,387	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	0	0.0	-4,734	0.0	0	0.0	0	0.0
			SHREVEWOOD ES-TOTAL SCHOOL APPROACH Total		0	0	9,241	0.0	10,144	0.0	5,437	0.0	12,387	0.0	0	0.0
		083211	SHREVEWOOD ES-GIFTED/TALENTED CENTER													
			2000	HRLY TEACHER	0	0	0	0.0	5,406	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	298	0.0	226	0.0	-486	0.0	14,684	0.0	3,642	0.0
			4001	TEXTBOOKS	0	0	349	0.0	265	0.0	1,708	0.0	5,656	0.0	4,274	0.0
			SHREVEWOOD ES-GIFTED/TALENTED CENTER Total		0	0	647	0.0	5,897	0.0	1,222	0.0	20,340	0.0	7,916	0.0
		083217	SHREVEWOOD ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	1,579	0.0	4,008	0.0	9,491	0.0	5,308	0.0	1,507	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,456	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	595	0.0	2,335	0.0	7,447	0.0	7,360	0.0	789	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,365	0.0	0	0.0
			SHREVEWOOD ES-SB STAFF DEVELOPMENT Total		0	0	2,174	0.0	6,343	0.0	16,938	0.0	16,488	0.0	2,296	0.0
		083251	SHREVEWOOD ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	78,797	1.0	81,973	1.0	84,432	1.0	86,381	1.0	89,863	1.0
			SHREVEWOOD ES-TECHNOLOGY Total		0	0	78,797	1.0	81,973	1.0	84,432	1.0	86,381	1.0	89,863	1.0
		083328	SHREVEWOOD ES-PTA PTO BOOSTER													
			1500	OVERTIME	0	0	0	0.0	12	0.0	0	0.0	-1	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-4	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	11,824	0.0	186	0.0	0	0.0	0	0.0
			SHREVEWOOD ES-PTA PTO BOOSTER Total		0	0	0	0.0	11,835	0.0	186	0.0	-4	0.0	0	0.0
		083350	SHREVEWOOD ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	158,131	2.0	158,399	2.0	117,710	2.0	142,393	2.0	128,412	2.0
			1142	INSTRL ASSIST SP ED	0	0	36,503	1.0	38,048	1.0	38,831	1.0	39,608	1.0	41,047	1.0
			1500	OVERTIME	0	0	0	0.0	120	0.0	41	0.0	-40	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	447	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	250	0.0	0	0.0	1,683	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	2,618	0.0	5,917	0.0	160	0.0	1,320	0.0	1,388	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	5,818	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-11	0.0	191	0.0	-13	0.0	984	0.0	161	0.0
			4001	TEXTBOOKS	0	0	11	0.0	14	0.0	13	0.0	273	0.0	136	0.0

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			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0	
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			SHREVEWOOD ES-CATEGORY A-SE Total			0	0	197,268	3.0	203,386	3.0	156,742	3.0	192,038	3.0	172,809	3.0
		083351	SHREVEWOOD ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	379,792	5.0	319,041	5.0	318,867	5.0	353,945	5.0	450,953	6.0	
			1142	INSTRL ASSIST SP ED	0	0	220,773	6.0	221,465	6.0	205,191	6.0	180,626	5.0	246,040	7.0	
			1161	PUB HLTH TRN ASSIST	0	0	53,056	2.0	28,890	2.0	60,382	2.0	27,158	1.0	58,086	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	3,128	0.0	946	0.0	1,927	0.0	1,847	0.0	1,276	0.0	
			4001	TEXTBOOKS	0	0	89	0.0	91	0.0	91	0.0	1,242	0.0	1,073	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0	
			SHREVEWOOD ES-CATEGORY B-SE Total			0	0	656,838	13.0	570,433	13.0	586,458	13.0	564,818	11.0	758,118	15.0
		083500	SHREVEWOOD ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	77,579	1.0	85,082	1.0	80,353	1.0	86,290	1.0	91,724	1.0	
			SHREVEWOOD ES-LIBRARY SERVICES Total			0	0	77,579	1.0	85,082	1.0	80,353	1.0	86,290	1.0	91,724	1.0
		083600	SHREVEWOOD ES-STUDENT ACTIVITIES														
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	1,837	0.0	2,880	0.0	2,616	0.0	2,642	0.0	
			SHREVEWOOD ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	1,837	0.0	2,880	0.0	2,616	0.0	2,642	0.0
		083700	SHREVEWOOD ES-CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	153,197	4.0	155,891	4.0	145,527	4.0	182,253	4.5	191,255	4.5	
			1500	OVERTIME	0	0	1,803	0.0	2,755	0.0	18,608	0.0	568	0.0	622	0.0	
			1501	OVERBASE SALARIES	0	0	2,250	0.0	3,251	0.0	2,524	0.0	1,232	0.0	1,244	0.0	
			3000	COMMUNITY USE	0	0	-2,873	0.0	-2,931	0.0	-3,735	0.0	277	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	32	0.0	-4,145	0.0	-3,080	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	67	0.0	0	0.0	84	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	116	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	9,517	0.0	10,397	0.0	13,493	0.0	16,247	0.0	11,891	0.0	
			4020	TOOLS	0	0	0	0.0	65	0.0	90	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	3,268	0.0	3,937	0.0	2,794	0.0	0	0.0	0	0.0	
			SHREVEWOOD ES-CUSTODIAL SERVICES Total			0	0	167,229	4.0	173,454	4.0	175,356	4.0	197,496	4.5	205,012	4.5
		083802	SHREVEWOOD ES INTERV SVC IDEA YR3														
			1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0	
			SHREVEWOOD ES INTERV SVC IDEA YR3 Total			0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
		083855	SHREVEWOOD ES-CAT B (IDEA)														
			1105	TCHR SPECIAL ED	0	0	76,258	1.0	67,244	1.0	71,297	1.0	70,440	1.0	60,634	1.0	
			3500	VRS RETIREMENT	0	0	10,722	0.0	9,858	0.0	11,636	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	4,271	0.0	3,766	0.0	4,449	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	808	0.0	746	0.0	877	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	5,730	0.0	5,009	0.0	5,302	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	664	0.0	639	0.0	677	0.0	0	0.0	0	0.0	
			3560	HEALTH CHOICE	0	0	0	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0	
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0	
			SHREVEWOOD ES-CAT B (IDEA) Total			0	0	105,622	1.0	93,327	1.0	100,598	1.0	70,440	1.0	60,634	1.0
			SHREVEWOOD ELEMENTARY Total			805	784	4,466,872	75.4	4,633,288	79.1	4,860,861	74.2	5,085,178	79.3	5,572,106	84.2
		0084	PINE SPRING ELEMENTARY														
			MEM	PINE SPRING ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			B	K-12 Gen Ed	506	520	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			D	Special Ed/Alt	45	59	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			PINE SPRING ELEM-MEMBERSHIP Total			587	615	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		084000	PINE SPRING ES-ADMINISTRATION														

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1020	PRINCIPAL ES	0	0	139,130	1.0	143,331	1.0	143,331	1.0	131,814	1.0	135,550	1.0
			1040	ASST PRINCIPAL ES	0	0	211,124	2.0	112,931	1.0	112,932	1.0	117,941	1.0	119,120	1.0
			1200	OFFICE ASSIST ES	0	0	173,129	5.0	167,531	4.5	176,186	4.5	183,968	5.0	189,465	4.5
			1500	OVERTIME	0	0	73	0.0	490	0.0	449	0.0	1,456	0.0	589	0.0
			1501	OVERBASE SALARIES	0	0	163	0.0	864	0.0	403	0.0	1,089	0.0	1,196	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	48	0.0	324	0.0	1,454	0.0	1,174	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	279	0.0	173	0.0	243	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	13	0.0	49	0.0	29	0.0	110	0.0	120	0.0
			4007	ADDL EQUIP <\$5000	0	0	136	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
				PINE SPRING ES-ADMINISTRATION Total	0	0	524,096	8.0	425,693	6.5	435,049	6.5	437,703	7.0	447,164	6.5
	084100			PINE SPRING ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	305,360	5.0	386,044	4.0	335,279	4.0	350,593	4.0	369,541	4.0
			1101	TCHR ES (1-6)	0	0	1,816,624	27.0	1,800,900	26.0	1,808,112	23.5	1,972,526	24.5	2,179,822	26.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	342,293	5.8	358,377	5.4	330,601	5.2	372,566	5.2	412,297	5.4
			1106	TCHR READING	0	0	83,779	1.0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT	0	0	92,484	0.0	106,540	0.0	80,780	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	120,148	1.5	129,830	1.5	143,971	1.5	147,667	1.5	151,488	1.5
			1140	INSTRUCTL ASSIST K	0	0	106,817	5.0	122,980	4.0	99,800	4.0	109,944	4.0	119,384	4.0
			1141	INSTRL ASSIST GENRL	0	0	0	1.0	33,933	1.0	28,742	1.0	30,037	1.0	32,028	1.0
			1501	OVERBASE SALARIES	0	0	186	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,699	0.0	3,431	0.0	3,457	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,759	0.0	692	0.0	346	0.0	15,595	0.0	6,263	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	817	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	60	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	63,455	0.0	43,153	0.0	55,903	0.0	57,181	0.0	64,518	0.0
			2030	SUBS TRAINING	0	0	6,143	0.0	1,135	0.0	129	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	16	0.0	0	0.0	0	0.0	3,535	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	37,731	0.0	29,876	0.0	37,323	0.0	45,613	0.0	23,333	0.0
			4001	TEXTBOOKS	0	0	3,469	0.0	13,275	0.0	7,741	0.0	12,768	0.0	37,959	0.0
			4002	GEN OFFICE SUPPLIES	0	0	226	0.0	77	0.0	245	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	315	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	32	0.0	82	0.0	57	0.0	6,450	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	422	0.0	0	0.0	795	0.0	3,850	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4011	PERIODICALS	0	0	428	0.0	1,084	0.0	191	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,042	0.0	695	0.0	1,794	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,277	0.0	1,387	0.0
			4021	MAINTENANCE SUPPS	0	0	8	0.0	330	0.0	196	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,902	0.0	768	0.0	0	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	5,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	1,990	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	82	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	139	0.0	916	0.0	0	0.0	1,011	0.0	0	0.0
				PINE SPRING ES-GENERAL INSTRUCTION Total	0	0	2,995,027	46.3	3,124,734	42.9	3,030,159	40.2	3,232,189	41.2	3,512,638	42.9
	084201			PINE SPRING ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	292	0.0	704	0.0	295	0.0	590	0.0	443	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0

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			4006	POSTAL SERVICE	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	58	0.0	49	0.0	0	0.0	0	0.0
				PINE SPRING ES-GIFTED/TALENTED Total	0	0	292	0.0	810	0.0	345	0.0	590	0.0	443	0.0
		084206		PINE SPRING ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	19,640	0.0	18,520	0.0	18,428	0.0	10,613	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-8,279	0.0	-7,939	0.0	-7,940	0.0	0	0.0	0	0.0
				PINE SPRING ES-TOTAL SCH APPROACH Total	0	0	11,361	0.0	10,581	0.0	10,488	0.0	10,613	0.0	0	0.0
		084217		PINE SPRING ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	900	0.0	1,545	0.0	1,723	0.0	1,333	0.0	1,395	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	153	0.0	0	0.0	2,650	0.0	35	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	6,564	0.0	1,761	0.0	2,617	0.0	738	0.0	753	0.0
				PINE SPRING ES-SB STAFF DEVELOPMENT Total	0	0	7,627	0.0	3,306	0.0	6,989	0.0	2,106	0.0	2,148	0.0
		084251		PINE SPRING ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	62,551	1.0	69,111	1.0	64,546	1.0	78,289	1.0	81,362	1.0
				PINE SPRING ES-TECHNOLOGY Total	0	0	62,551	1.0	69,111	1.0	64,546	1.0	78,289	1.0	81,362	1.0
		084307		PINE SPRING ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	135,145	2.0	148,485	2.0	142,089	2.0	158,028	2.0	169,264	2.0
			1142	INSTRL ASSIST SP ED	0	0	53,443	2.0	55,671	2.0	58,567	2.0	60,794	2.0	64,016	2.0
			2000	HRLY TEACHER	0	0	49	0.0	30	0.0	60	0.0	-60	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,263	0.0	3,856	0.0	2,614	0.0	5,210	0.0	2,836	0.0
			4002	GEN OFFICE SUPPLIES	0	0	71	0.0	0	0.0	63	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	227	0.0	598	0.0	0	0.0	0	0.0
				PINE SPRING ES-PRESCHOOL Total	0	0	189,972	4.0	208,291	4.0	203,991	4.0	223,972	4.0	236,116	4.0
		084315		PINE SPRING ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	112,263	2.0	122,456	2.0	120,852	2.0	129,850	2.0	139,856	2.0
			1142	INSTRL ASSIST SP ED	0	0	51,096	4.0	113,139	4.0	116,742	4.0	132,083	4.0	140,711	4.0
			2000	HRLY TEACHER	0	0	6,672	0.0	142	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	511	0.0	0	0.0	134	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	7,244	0.0	4,233	0.0	3,726	0.0	2,497	0.0	2,333	0.0
			4002	GEN OFFICE SUPPLIES	0	0	127	0.0	4	0.0	26	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	26	0.0	95	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	953	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				PINE SPRING ES-PS AUTISM CLASS Total	0	0	178,866	6.0	240,050	6.0	241,575	6.0	264,430	6.0	282,900	6.0
		084350		PINE SPRING ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	251,051	4.0	208,619	4.0	217,015	2.0	230,699	3.0	308,265	4.0
			1142	INSTRL ASSIST SP ED	0	0	102,132	2.0	71,437	2.0	43,437	1.0	42,089	1.0	77,510	2.0
			1501	OVERBASE SALARIES	0	0	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,633	0.0	0	0.0	0	0.0	1,625	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	105	0.0	921	0.0	2,819	0.0	1,069	0.0	1,197	0.0
			2030	SUBS TRAINING	0	0	2,169	0.0	1,038	0.0	498	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	853	0.0	-42	0.0	1,192	0.0	534	0.0	488	0.0
			4001	TEXTBOOKS	0	0	37	0.0	1,368	0.0	22	0.0	410	0.0	410	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	1,050	0.0
				PINE SPRING ES-CATEGORY A-SE Total	0	0	358,119	6.0	283,342	6.0	264,983	3.0	276,689	4.0	390,060	6.0
		084351		PINE SPRING ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	162,493	2.0	58,919	1.0	119,109	2.0	59,702	1.0	80,490	1.0
			1142	INSTRL ASSIST SP ED	0	0	38,621	2.0	42,211	2.0	46,084	2.0	24,208	1.0	26,323	1.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	24,208	1.0	26,323	1.0

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			1501	OVERBASE SALARIES	0	0	133	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	18	0.0	19	0.0	1,343	0.0	608	0.0	327	0.0	
			4001	TEXTBOOKS	0	0	33	0.0	131	0.0	33	0.0	284	0.0	275	0.0	
			PINE SPRING ES-CATEGORY B-SE Total		0	0	201,298	4.0	101,280	3.0	166,569	4.0	109,010	3.0	133,738	3.0	
		084500	PINE SPRING ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	67,148	1.0	74,389	1.0	78,360	1.0	84,241	1.0	89,926	1.0	
			PINE SPRING ES-LIBRARY SERVICES Total		0	0	67,148	1.0	74,389	1.0	78,360	1.0	84,241	1.0	89,926	1.0	
		084600	PINE SPRING ES-STUDENT ACTIVITIES														
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	
			PINE SPRING ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	
		084700	PINE SPRING ES-CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	153,678	4.5	138,130	4.0	151,443	4.0	152,770	4.0	158,993	4.0	
			1500	OVERTIME	0	0	1,681	0.0	1,368	0.0	1,091	0.0	833	0.0	552	0.0	
			1501	OVERBASE SALARIES	0	0	1,576	0.0	1,743	0.0	1,707	0.0	1,095	0.0	1,106	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2003	HRLY CUSTODIAN	0	0	10,092	0.0	10,148	0.0	0	0.0	0	0.0	0	0.0	
			3000	COMMUNITY USE	0	0	-2,373	0.0	-2,796	0.0	-1,823	0.0	446	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	76	0.0	-2,942	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	205	0.0	0	0.0	56	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	17	0.0	0	0.0	173	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	12,372	0.0	14,064	0.0	14,445	0.0	12,599	0.0	10,063	0.0	
			4020	TOOLS	0	0	259	0.0	0	0.0	72	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	564	0.0	1,089	0.0	2,538	0.0	422	0.0	0	0.0	
			5505	OTHER SVCS CONTRACT	0	0	448	0.0	486	0.0	449	0.0	59	0.0	0	0.0	
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	38	0.0	0	0.0	
			PINE SPRING ES-CUSTODIAL SERVICES Total		0	0	178,550	4.5	164,232	4.0	170,227	4.0	165,319	4.0	170,714	4.0	
		084854	PINE SPRING ES-CAT A (IDEA) YR3														
			1142	INSTRL ASSIST SP ED	0	0	0	1.0	19,599	1.0	29,740	1.0	30,944	1.0	26,152	1.0	
			3500	VRS RETIREMENT	0	0	0	0.0	2,873	0.0	4,854	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	0	0.0	1,098	0.0	1,856	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	218	0.0	366	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	0	0.0	1,243	0.0	1,903	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	0	0.0	186	0.0	283	0.0	0	0.0	0	0.0	
			3562	AETNA MEDICAL	0	0	0	0.0	9,203	0.0	13,360	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	0	0.0	652	0.0	959	0.0	0	0.0	0	0.0	
			PINE SPRING ES-CAT A (IDEA) YR3 Total		0	0	0	1.0	35,072	1.0	53,319	1.0	30,944	1.0	26,152	1.0	
		084855	PINE SPRING ES-CAT B (IDEA) YR3														
			1105	TCHR SPECIAL ED	0	0	0	1.0	57,278	1.0	67,011	1.0	72,773	1.0	62,750	1.0	
			3500	VRS RETIREMENT	0	0	0	0.0	8,397	0.0	10,936	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	0	0.0	3,208	0.0	4,182	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	636	0.0	824	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	0	0.0	4,301	0.0	5,033	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	0	0.0	544	0.0	637	0.0	0	0.0	0	0.0	
			3560	HEALTH CHOICE	0	0	0	0.0	5,127	0.0	5,962	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	0	0.0	344	0.0	398	0.0	0	0.0	0	0.0	
			PINE SPRING ES-CAT B (IDEA) YR3 Total		0	0	0	1.0	79,835	1.0	94,982	1.0	72,773	1.0	62,750	1.0	
			PINE SPRING ELEMENTARY Total		587	615	4,777,470	82.8	4,823,315	76.4	4,824,172	71.7	4,991,484	73.2	5,438,752	76.4	
		0086	CAMELOT ELEMENTARY														
			MEM	CAMELOT ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			B	K-12 Gen Ed	583	548	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		D	Special Ed/Alt		52	53	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CAMELOT ELEM-MEMBERSHIP Total		653	619	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	086000		CAMELOT ES-ADMINISTRATION													
		1020	PRINCIPAL ES		0	0	135,460	1.0	140,235	1.0	140,521	1.0	144,107	1.0	146,870	1.0
		1040	ASST PRINCIPAL ES		0	0	81,656	1.0	86,099	1.0	88,683	1.0	116,763	1.0	117,931	1.0
		1200	OFFICE ASSIST ES		0	0	159,939	4.5	167,855	4.5	156,825	4.5	169,784	4.0	192,275	4.0
		1500	OVERTIME		0	0	35	0.0	0	0.0	284	0.0	2,255	0.0	586	0.0
		1501	OVERBASE SALARIES		0	0	106	0.0	0	0.0	234	0.0	1,195	0.0	1,190	0.0
		2002	HRLY OFFICE ASSIST		0	0	1,276	0.0	265	0.0	3,737	0.0	1,616	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES		0	0	64	0.0	21	0.0	106	0.0	133	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	83	0.0	33	0.0	0	0.0	62	0.0	150	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	18	0.0	120	0.0
		6060	COUNTY PRINT SHOP CHARGES		0	0	323	0.0	260	0.0	158	0.0	191	0.0	0	0.0
			CAMELOT ES-ADMINISTRATION Total		0	0	378,942	6.5	394,769	6.5	390,548	6.5	436,123	6.0	460,095	6.0
	086100		CAMELOT ES-GENERAL INSTRUCTION													
		1100	TCHR KINDERGARTEN		0	0	271,451	4.0	265,360	3.0	247,470	4.0	265,058	4.0	215,607	3.0
		1101	TCHR ES (1-6)		0	0	1,229,157	23.5	1,290,781	23.5	1,328,149	24.5	1,423,647	24.5	1,621,476	24.5
		1102	TCHR ES - PE/MUSIC/ART		0	0	290,798	5.4	328,615	5.2	313,683	5.4	352,528	5.6	397,378	5.6
		1106	TCHR READING		0	0	79,870	1.0	61,229	1.0	64,429	1.0	69,925	1.0	76,049	1.0
		1118	TCHR INSTRL SUPPORT		0	0	55,366	0.0	57,631	0.0	60,805	0.0	59,259	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES		0	0	118,782	1.5	84,744	1.5	88,028	1.5	94,030	1.5	101,033	1.5
		1140	INSTRUCTL ASSIST K		0	0	101,693	4.0	110,914	3.0	111,264	4.0	119,976	4.0	99,700	3.0
		1141	INSTRL ASSIST GENRL		0	0	0	1.0	0	1.0	40,014	2.0	37,993	2.0	41,818	1.0
		1500	OVERTIME		0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP		0	0	3,235	0.0	3,334	0.0	3,099	0.0	99	0.0	0	0.0
		2000	HRLY TEACHER		0	0	11,646	0.0	2,070	0.0	12,148	0.0	2,821	0.0	0	0.0
		2007	HRLY DINING ASSIST		0	0	6,097	0.0	6,683	0.0	7,227	0.0	7,213	0.0	7,285	0.0
		2020	SUBS SICK/PERSNL LV		0	0	62,139	0.0	89,280	0.0	60,079	0.0	59,480	0.0	62,178	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	4,176	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES		0	0	38,511	0.0	38,595	0.0	38,077	0.0	19,029	0.0	22,456	0.0
		4001	TEXTBOOKS		0	0	18,987	0.0	40,304	0.0	25,243	0.0	25,645	0.0	37,595	0.0
		4002	GEN OFFICE SUPPLIES		0	0	30	0.0	82	0.0	540	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	8	0.0	42	0.0	401	0.0	-458	0.0	0	0.0
		4006	POSTAL SERVICE		0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	3,100	0.0	2,039	0.0	3,990	0.0	350	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	521	0.0	347	0.0	0	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,475	0.0	1,440	0.0
		4021	MAINTENANCE SUPPS		0	0	19	0.0	182	0.0	377	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	21,093	0.0	1,865	0.0	1,690	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	266	0.0	120	0.0	0	0.0	2,744	0.0	0	0.0
			CAMELOT ES-GENERAL INSTRUCTION Total		0	0	2,312,899	40.4	2,384,219	38.2	2,406,718	42.4	2,544,990	42.6	2,689,066	39.6
	086201		CAMELOT ES-GIFTED/TALENTED													
		4000	INSTRUCTL SUPPLIES		0	0	716	0.0	1,028	0.0	234	0.0	960	0.0	441	0.0
			CAMELOT ES-GIFTED/TALENTED Total		0	0	716	0.0	1,028	0.0	234	0.0	960	0.0	441	0.0
	086206		CAMELOT ES-TOTAL SCHOOL APPROACH													
		2011	HRLY PARENT LIAISON		0	0	9,113	0.0	11,214	0.0	9,477	0.0	6,616	0.0	0	0.0
		3020	WPFO - PERSONNEL		0	0	0	0.0	-5,029	0.0	-2,376	0.0	0	0.0	0	0.0
			CAMELOT ES-TOTAL SCHOOL APPROACH Total		0	0	9,113	0.0	6,184	0.0	7,101	0.0	6,616	0.0	0	0.0
	086211		CAMELOT ES-G/T CENTER													
		4000	INSTRUCTL SUPPLIES		0	0	10,332	0.0	8,894	0.0	2,939	0.0	4,611	0.0	1,339	0.0
		4001	TEXTBOOKS		0	0	311	0.0	788	0.0	31	0.0	1,948	0.0	1,572	0.0
		4002	GEN OFFICE SUPPLIES		0	0	22	0.0	38	0.0	0	0.0	0	0.0	0	0.0

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			CAMELOT ES-G/T CENTER Total	0	0	10,665	0.0	9,720	0.0	2,971	0.0	6,559	0.0	2,911	0.0
	086217		CAMELOT ES-SB STAFF DEVELOPMENT												
		2030	SUBS TRAINING	0	0	1,664	0.0	7,313	0.0	10,377	0.0	1,308	0.0	1,334	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
		5024	SCHL BASED PROF DEV	0	0	797	0.0	343	0.0	1,854	0.0	3,630	0.0	734	0.0
			CAMELOT ES-SB STAFF DEVELOPMENT Total	0	0	2,461	0.0	7,657	0.0	12,264	0.0	4,938	0.0	2,068	0.0
	086251		CAMELOT ES-TECHNOLOGY												
		1087	TECH SPECIALIST	0	0	78,555	1.0	81,756	1.0	84,208	1.0	88,973	1.0	92,094	1.0
			CAMELOT ES-TECHNOLOGY Total	0	0	78,555	1.0	81,756	1.0	84,208	1.0	88,973	1.0	92,094	1.0
	086303		CAMELOT ES-DHOH												
		1043	ASST PRINCPAL SP ED	0	0	72,140	0.0	88,447	0.0	0	0.0	0	0.0	0	0.0
			CAMELOT ES-DHOH Total	0	0	72,140	0.0	88,447	0.0	0	0.0	0	0.0	0	0.0
	086307		CAMELOT ES-PRESCHOOL												
		1105	TCHR SPECIAL ED	0	0	325,638	4.0	338,063	4.0	339,404	4.0	292,687	3.0	297,055	3.0
		1142	INSTR ASSIST SP ED	0	0	133,699	3.0	141,633	3.0	144,762	3.0	119,915	3.0	122,665	3.0
		1522	BUS DRVR - FIELD TRIP	0	0	167	0.0	995	0.0	570	0.0	-376	0.0	0	0.0
		2005	HRLY INSTR ASSIST	0	0	0	0.0	2,035	0.0	2,124	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	6,334	0.0	4,956	0.0	5,247	0.0	6,092	0.0	4,454	0.0
		4001	TEXTBOOKS	0	0	18	0.0	29	0.0	0	0.0	0	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	119	0.0	89	0.0	0	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	162	0.0	30	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	434	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN	0	0	145	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CAMELOT ES-PRESCHOOL Total	0	0	466,334	7.0	488,264	7.0	492,108	7.0	418,317	6.0	424,174	6.0
	086350		CAMELOT ES-CATEGORY A-SE												
		1105	TCHR SPECIAL ED	0	0	110,559	2.0	105,732	2.0	107,946	2.0	122,946	2.0	135,518	2.0
		1142	INSTR ASSIST SP ED	0	0	23,515	1.0	21,839	1.0	22,194	1.0	22,380	1.0	24,337	1.0
		2000	HRLY TEACHER	0	0	16,221	0.0	1,835	0.0	678	0.0	1,411	0.0	1,425	0.0
		2005	HRLY INSTR ASSIST	0	0	1,491	0.0	4,075	0.0	140	0.0	0	0.0	0	0.0
		2021	SUBS OFFICL/VAC LV	0	0	325	0.0	0	0.0	334	0.0	1,643	0.0	1,678	0.0
		4000	INSTRUCTL SUPPLIES	0	0	137	0.0	292	0.0	441	0.0	646	0.0	208	0.0
		4001	TEXTBOOKS	0	0	17	0.0	0	0.0	12	0.0	228	0.0	175	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	78	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			CAMELOT ES-CATEGORY A-SE Total	0	0	152,265	3.0	133,773	3.0	131,835	3.0	149,254	3.0	163,866	3.0
	086351		CAMELOT ES-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	246,531	4.0	320,100	4.0	237,838	4.0	312,791	5.0	422,678	6.0
		1142	INSTR ASSIST SP ED	0	0	86,929	3.0	83,558	3.0	76,921	3.0	129,970	4.0	156,210	5.0
		1161	PUB HLTH TRN ASSIST	0	0	25,526	1.0	26,814	1.0	26,370	1.0	28,051	1.0	30,200	1.0
		1162	SPECIAL EDUCATION ATTENDANT	0	0	22,950	1.0	23,991	1.0	25,641	1.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	2,018	0.0	565	0.0	1,051	0.0	4,796	0.0	1,225	0.0
		4001	TEXTBOOKS	0	0	64	0.0	383	0.0	67	0.0	932	0.0	1,030	0.0
		4002	GEN OFFICE SUPPLIES	0	0	2	0.0	0	0.0	11	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	82	0.0	63	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
			CAMELOT ES-CATEGORY B-SE Total	0	0	384,102	9.0	455,475	9.0	367,899	9.0	477,230	10.0	612,033	12.0
	086500		CAMELOT ES-LIBRARY SERVICES												
		1123	LIBRARIAN	0	0	55,366	1.0	69,788	1.0	73,452	1.0	81,981	1.0	88,162	1.0

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				CAMELOT ES-LIBRARY SERVICES Total	0	0	55,366	1.0	69,788	1.0	73,452	1.0	81,981	1.0	88,162	1.0
		086600		CAMELOT ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				CAMELOT ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		086700		CAMELOT ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	171,195	4.5	158,319	4.5	163,984	4.5	158,892	4.5	169,114	4.5
			1500	OVERTIME	0	0	861	0.0	1,103	0.0	729	0.0	6,722	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	712	0.0	653	0.0	597	0.0	1,232	0.0	1,244	0.0
			3000	COMMUNITY USE	0	0	-2,228	0.0	-1,357	0.0	-2,749	0.0	-42	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	645	0.0	0	0.0	-2,131	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	335	0.0	345	0.0	59	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	144	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,217	0.0	11,453	0.0	12,559	0.0	13,238	0.0	10,750	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	13	0.0	90	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	465	0.0	866	0.0	1,029	0.0	0	0.0	0	0.0
				CAMELOT ES-CUSTODIAL SERVICES Total	0	0	181,629	4.5	172,204	4.5	176,353	4.5	177,911	4.5	181,730	4.5
		086802		CAMELOT ES INTERV SVC (IDEA) YR3												
			1101	TCHR ES (1-6)	0	0	17,455	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	2,453	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	977	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	184	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,339	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CAMELOT ES INTERV SVC (IDEA) YR3 Total	0	0	22,560	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		086855		CAMELOT ES-CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	60,367	1.0	0	1.0	96,257	1.0	101,254	1.0	83,690	1.0
			3500	VRS RETIREMENT	0	0	8,488	0.0	0	0.0	15,709	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,381	0.0	0	0.0	6,006	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	640	0.0	0	0.0	1,184	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,522	0.0	0	0.0	7,027	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	526	0.0	0	0.0	914	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	13,152	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	0	0.0	959	0.0	0	0.0	0	0.0
				CAMELOT ES-CAT B (IDEA) YR3 Total	0	0	84,506	1.0	0	1.0	141,208	1.0	101,254	1.0	83,690	1.0
				CAMELOT ELEMENTARY Total	653	619	4,214,818	73.4	4,295,873	71.2	4,289,490	75.4	4,497,723	75.1	4,802,972	74.1
	0087			FAIRHILL ELEMENTARY												
		MEM		FAIRHILL ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	568	531	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	28	32	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FAIRHILL ELEM-MEMBERSHIP Total	614	581	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		087000		FAIRHILL ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	141,680	1.0	143,331	1.0	119,119	1.0	127,975	1.0	132,776	1.0
			1040	ASST PRINCIPAL ES	0	0	105,158	1.0	112,931	1.0	112,932	1.0	94,865	1.0	98,688	1.0
			1200	OFFICE ASSIST ES	0	0	127,251	3.5	132,690	3.5	109,381	3.5	129,156	4.0	149,917	3.5
			1500	OVERTIME	0	0	236	0.0	45	0.0	351	0.0	3,938	0.0	529	0.0
			1501	OVERBASE SALARIES	0	0	473	0.0	90	0.0	980	0.0	1,097	0.0	1,074	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	107	0.0	26,636	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	961	0.0	723	0.0	1,588	0.0	17,747	0.0	974	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	29	0.0	0	0.0	733	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	6	0.0	103	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	111	0.0	108	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
			FAIRHILL ES-ADMINISTRATION Total		0	0	375,759	5.5	389,852	5.5	344,561	5.5	402,409	6.0	384,215	5.5
	087100		FAIRHILL ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	288,050	4.0	230,361	4.0	226,536	3.0	241,837	4.0	260,169	4.0
			1101	TCHR ES (1-6)	0	0	1,304,063	22.0	1,362,975	21.0	1,298,177	21.0	1,340,605	20.0	1,508,354	21.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	377,699	5.9	406,850	5.7	381,595	5.5	335,587	5.0	389,814	5.2
			1106	TCHR READING	0	0	75,360	1.0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	86,219	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	111,767	1.5	121,661	1.5	127,129	1.5	134,854	1.5	141,448	1.5
			1140	INSTRUCTL ASSIST K	0	0	137,083	4.0	122,950	4.0	127,111	3.0	127,964	4.0	134,116	4.0
			1141	INSTRL ASSIST GENRL	0	0	39,182	1.0	32,312	1.0	21,466	1.0	0	1.0	28,289	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	60	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,127	0.0	4,458	0.0	4,738	0.0	1,224	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,796	0.0	100	0.0	100	0.0	6,034	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	7,675	0.0	0	0.0	0	0.0	-119	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,361	0.0	5,195	0.0	0	0.0	3,642	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	54,764	0.0	53,238	0.0	22,432	0.0	44,059	0.0	49,050	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	29,250	0.0	26,720	0.0	32,840	0.0	28,373	0.0	21,122	0.0
			4001	TEXTBOOKS	0	0	30,110	0.0	21,646	0.0	8,133	0.0	3,622	0.0	34,117	0.0
			4002	GEN OFFICE SUPPLIES	0	0	107	0.0	469	0.0	590	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,256	0.0	44	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,349	0.0
			4019	SPECIAL FUNCTIONS	0	0	23	0.0	21	0.0	85	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	611	0.0	0	0.0	118	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	14,023	0.0	28,335	0.0	20,670	0.0	11,748	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	251	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,322	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	50	0.0	203	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	14	0.0	1,306	0.0	1,691	0.0	0	0.0	0	0.0
			FAIRHILL ES-GENERAL INSTRUCTION Total		0	0	2,490,321	39.4	2,587,783	38.2	2,360,239	36.0	2,373,995	36.5	2,673,819	37.7
	087201		FAIRHILL ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	53	0.0	55	0.0	42	0.0	62	0.0	398	0.0
			FAIRHILL ES-GIFTED/TALENTED Total		0	0	53	0.0	55	0.0	42	0.0	62	0.0	398	0.0
	087206		FAIRHILL ES-TOTAL SCHOOL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	7,752	0.0	5,293	0.0	5,245	0.0	0	0.0	0	0.0
			FAIRHILL ES-TOTAL SCHOOL APPROACH Total		0	0	7,752	0.0	5,293	0.0	5,245	0.0	0	0.0	0	0.0
	087211		FAIRHILL ES-G/T CENTER													
			4000	INSTRUCTL SUPPLIES	0	0	351	0.0	244	0.0	156	0.0	1,761	0.0	2,303	0.0
			4001	TEXTBOOKS	0	0	412	0.0	286	0.0	183	0.0	2,045	0.0	2,703	0.0
			FAIRHILL ES-G/T CENTER Total		0	0	763	0.0	530	0.0	339	0.0	3,806	0.0	5,006	0.0
	087217		FAIRHILL ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	2,802	0.0	1,138	0.0	678	0.0	1,008	0.0	1,076	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	255	0.0	0	0.0	0	0.0	249	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,385	0.0	0	0.0	2,091	0.0	6,632	0.0	651	0.0
			FAIRHILL ES-SB STAFF DEVELOPMENT Total		0	0	4,442	0.0	1,138	0.0	2,769	0.0	8,189	0.0	1,727	0.0
	087224		FAIRHILL ES-SCHOOL IMPROVEMENT													

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			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	41	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	316	0.0	0	0.0
			FAIRHILL ES-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	0	0.0	357	0.0	0	0.0
		087251	FAIRHILL ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	95,042	1.0	98,392	1.0	76,894	1.0	83,865	1.0	87,245	1.0
			FAIRHILL ES-TECHNOLOGY Total		0	0	95,042	1.0	98,392	1.0	76,894	1.0	83,865	1.0	87,245	1.0
		087328	FAIRHILL ES-PTA PTO BOOSTER													
			2001	HRLY TECHNICAL	0	0	0	0.0	2,097	0.0	1,739	0.0	301	0.0	0	0.0
			FAIRHILL ES-PTA PTO BOOSTER Total		0	0	0	0.0	2,097	0.0	1,739	0.0	301	0.0	0	0.0
		087350	FAIRHILL ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	52,856	2.0	107,603	2.0	58,972	1.0	122,061	2.0	194,823	3.0
			1142	INSTR ASSIST SP ED	0	0	63,502	3.0	63,356	3.0	57,419	2.0	47,696	2.0	52,413	2.0
			2000	HRLY TEACHER	0	0	123	0.0	64	0.0	0	0.0	2,326	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	199	0.0	619	0.0	680	0.0
			4000	INSTRUCTL SUPPLIES	0	0	617	0.0	6,916	0.0	1,281	0.0	530	0.0	257	0.0
			4001	TEXTBOOKS	0	0	28	0.0	28	0.0	19	0.0	266	0.0	216	0.0
			4002	GEN OFFICE SUPPLIES	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
			4021	MAINTENANCE SUPPS	0	0	410	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FAIRHILL ES-CATEGORY A-SE Total		0	0	117,583	5.0	177,967	5.0	117,890	3.0	173,498	4.0	249,747	5.0
		087351	FAIRHILL ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	217,469	4.0	188,659	4.0	178,570	3.0	130,749	2.0	156,588	2.0
			1142	INSTR ASSIST SP ED	0	0	96,512	3.0	120,095	4.0	64,966	2.0	67,357	2.0	70,476	2.0
			1161	PUB HLTH TRN ASSIST	0	0	17,733	1.0	24,790	1.0	23,614	1.0	23,273	1.0	25,309	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	19,486	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,187	0.0	964	0.0	971	0.0	580	0.0	496	0.0
			4001	TEXTBOOKS	0	0	50	0.0	51	0.0	40	0.0	452	0.0	417	0.0
			FAIRHILL ES-CATEGORY B-SE Total		0	0	352,438	9.0	334,558	9.0	268,160	6.0	222,411	5.0	253,287	5.0
		087500	FAIRHILL ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	77,476	1.0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0
			FAIRHILL ES-LIBRARY SERVICES Total		0	0	77,476	1.0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0
		087600	FAIRHILL ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			FAIRHILL ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		087700	FAIRHILL ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	142,101	4.0	149,885	4.0	150,054	4.0	156,432	4.0	163,396	4.0
			1500	OVERTIME	0	0	3,268	0.0	2,714	0.0	3,031	0.0	758	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,150	0.0	336	0.0	769	0.0	1,095	0.0	1,106	0.0
			2003	HRLY CUSTODIAN	0	0	115	0.0	0	0.0	0	0.0	104	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-5,344	0.0	-6,611	0.0	-5,581	0.0	3,661	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	694	0.0	83	0.0	199	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,154	0.0	10,531	0.0	9,161	0.0	11,567	0.0	9,761	0.0
			4021	MAINTENANCE SUPPS	0	0	2,129	0.0	3,522	0.0	3,300	0.0	0	0.0	0	0.0
			FAIRHILL ES-CUSTODIAL SERVICES Total		0	0	151,268	4.0	160,474	4.0	160,933	4.0	173,617	4.0	174,815	4.0
		087854	FAIRHILL ES-CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	67,991	1.0	74,824	1.0	79,289	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	9,560	0.0	10,969	0.0	12,940	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,808	0.0	4,190	0.0	4,948	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	721	0.0	831	0.0	975	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,098	0.0	5,497	0.0	5,703	0.0	0	0.0	0	0.0

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			3540	STATE LIFE INSURANCE	0	0	592	0.0	711	0.0	753	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	9,900	0.0	13,360	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	517	0.0	676	0.0	0	0.0	0	0.0
				FAIRHILL ES-CAT A (IDEA) YR 3 Total	0	0	94,938	1.0	107,439	1.0	118,644	1.0	0	0.0	0	0.0
		087855		FAIRHILL ES - CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	68,283	1.0	58,589	1.0
				FAIRHILL ES - CAT B (IDEA) Total	0	0	0	0.0	0	0.0	0	0.0	68,283	1.0	58,589	1.0
				FAIRHILL ELEMENTARY Total	614	581	3,770,399	65.9	3,930,887	64.7	3,526,543	57.5	3,586,066	58.5	3,969,820	60.2
	0090			FALLS CHURCH HIGH												
		MEM		FALLS CHURCH HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	2,005	1,803	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	210	223	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FALLS CHURCH HIGH-MEMBERSHIP Total	2,215	2,026	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		090000		FALLS CHURCH HS-ADMINISTRATION												
			1022	PRINCIPAL HS	0	0	139,755	1.0	124,877	1.0	137,430	1.0	146,797	1.0	150,957	1.0
			1042	ASST PRINCIPAL HS	0	0	449,854	3.0	459,247	3.0	452,914	3.0	491,822	4.0	442,403	4.0
			1090	TECHNICIAN	0	0	66,254	1.0	59,543	1.0	61,885	1.0	66,050	1.0	68,642	1.0
			1091	SAFETY/SECURTY SPEC	0	0	70,684	1.0	73,175	1.0	73,175	1.0	76,977	1.0	79,301	1.0
			1202	OFFICE ASSIST SEC	0	0	272,658	5.0	308,473	5.0	316,840	5.5	327,285	5.5	301,691	5.5
			1500	OVERTIME	0	0	667	0.0	1,052	0.0	253	0.0	6,063	0.0	4,830	0.0
			1501	OVERBASE SALARIES	0	0	434	0.0	1,642	0.0	565	0.0	10,135	0.0	9,806	0.0
			2000	HRLY TEACHER	0	0	-120	0.0	11,338	0.0	5,342	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,104	0.0	2,072	0.0	27,926	0.0	5,437	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	18,088	0.0	0	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	10,583	0.0	10,583	0.0	13,230	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	1,555	0.0	4,402	0.0	2,409	0.0	20,541	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	765	0.0	1,941	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	455	0.0	55	0.0	0	0.0	490	0.0	440	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,070	0.0	1,899	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	382	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	654	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FALLS CHURCH HS-ADMINISTRATION Total	0	0	1,014,869	11.0	1,073,961	11.0	1,066,880	11.5	1,191,457	12.5	1,079,707	12.5
		090050		FALLS CHURCH HS-ACCREDITATION												
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	3,786	0.0	0	0.0	314	0.0	0	0.0
				FALLS CHURCH HS-ACCREDITATION Total	0	0	0	0.0	3,786	0.0	0	0.0	314	0.0	0	0.0
		090100		FALLS CHURCH HS-GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	101,312	3.0	105,499	3.0	144,130	3.0	158,699	3.0	127,532	3.0
			1104	TCHR HS	0	0	6,727,917	113.8	6,955,193	113.3	7,500,626	113.8	8,857,081	127.9	8,945,638	116.4
			1106	TCHR READING	0	0	76,978	1.0	86,077	1.0	89,796	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	57,848	0.2	158,508	0.2	212,440	0.2	177,777	0.0	11,321	0.2
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	29,630	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	13,696	0.0	9,763	0.0	16,915	0.0	2,665	0.0	0	0.0
			2000	HRLY TEACHER	0	0	20,492	0.0	5,833	0.0	30,768	0.0	44,138	0.0	3,077	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	450	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	81	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	580	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	149,535	0.0	113,814	0.0	121,459	0.0	190,363	0.0	191,507	0.0
			2022	SUBS STUDENT ACTIVS	0	0	45	0.0	1,636	0.0	896	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	2,064	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	51	0.0	-51	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	110,149	0.0	133,989	0.0	110,417	0.0	69,230	0.0	79,385	0.0
			4001	TEXTBOOKS	0	0	45,931	0.0	90,296	0.0	77,874	0.0	121,728	0.0	142,752	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,238	0.0	2,202	0.0	480	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	1,002	0.0	13	0.0	158	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	574	0.0	34	0.0	57	0.0	-57	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	419	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	71,512	0.0	10,771	0.0	204	0.0	25,918	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	513	0.0	200	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	396	0.0	869	0.0	305	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	179	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,784	0.0	2,706	0.0	3,033	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	158,812	0.0	48,561	0.0	36,475	0.0	34,361	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	2,365	0.0	0	0.0	0	0.0	1,600	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5501	OFFICE EQUIP SVC	0	0	95	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	527	0.0	580	0.0	0	0.0	0	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	7,818	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	9,479	0.0	11,964	0.0	11,964	0.0	12,252	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	22,005	0.0	145,015	0.0	42,406	0.0	33,380	0.0	0	0.0
				FALLS CHURCH HS-GENERAL INSTRUCTION Total	0	0	7,584,460	118.0	7,885,586	117.5	8,401,302	117.9	9,760,363	131.9	9,567,806	120.5
	090140			Falls Church HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	201	0.0	471	0.0	242	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	700	0.0	823	0.0	1,000	0.0	1,000	0.0
				Falls Church HS Chorus Total	0	0	799	0.0	1,171	0.0	1,066	0.0	1,771	0.0	1,779	0.0
	090141			Falls Church HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	661	0.0	0	0.0	246	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	872	0.0	813	0.0	1,008	0.0	1,000	0.0	1,000	0.0
				Falls Church HS Orchestra Total	0	0	1,533	0.0	813	0.0	1,254	0.0	1,771	0.0	1,779	0.0
	090142			Falls Church HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	615	0.0	617	0.0	278	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	745	0.0	917	0.0	1,213	0.0	1,000	0.0	1,000	0.0
				Falls Church HS Band Total	0	0	1,359	0.0	1,534	0.0	1,491	0.0	1,771	0.0	1,779	0.0
	090143			Falls Church HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	3,638	0.0	4,035	0.0	8,435	0.0	7,251	0.0	0	0.0
			2000	HRLY TEACHER	0	0	7,969	0.0	9,610	0.0	7,510	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,947	0.0	5,402	0.0	379	0.0	10,000	0.0	10,000	0.0
			5086	ADMISSION FEES	0	0	291	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				Falls Church HS Marching Band Total	0	0	13,845	0.0	19,046	0.0	16,324	0.0	17,251	0.0	10,000	0.0
	090144			Falls Church HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	308	0.0	320	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	627	0.0	846	0.0	0	0.0	200	0.0	200	0.0
				Falls Church HS Guitar Total	0	0	935	0.0	1,166	0.0	0	0.0	458	0.0	461	0.0
	090200			FALLS CHURCH HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	457,523	6.3	406,615	7.0	497,923	7.0	507,585	7.7	630,408	7.7
			4000	INSTRUCTL SUPPLIES	0	0	5,204	0.0	6,481	0.0	3,761	0.0	9,500	0.0	5,948	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	525	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FALLS CHURCH HS-CAREER/TECHNICAL EDU Total	0	0	464,551	6.3	413,097	7.0	501,697	7.0	517,085	7.7	636,355	7.7
	090201			FALLS CHURCH HS-GIFTED/TALENTED												

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			2000	HRLY TEACHER	0	0	2,344	0.0	5,891	0.0	9,173	0.0	-12,943	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	6,659	0.0	5,093	0.0	1,587	0.0	26,435	0.0	1,550	0.0
			4019	SPECIAL FUNCTIONS	0	0	42	0.0	0	0.0	94	0.0	0	0.0	0	0.0
			FALLS CHURCH HS-GIFTED/TALENTED Total		0	0	9,045	0.0	10,984	0.0	10,854	0.0	13,492	0.0	1,550	0.0
		090202	FALLS CHURCH HIGH SCHOOL ACADEMY													
			1042	ASST PRINCIPAL HS	0	0	126,122	1.0	108,312	1.0	124,885	1.0	128,389	1.0	130,850	1.0
			1083	BUSINESS SPECIALIST	0	0	89,795	1.0	92,960	1.0	95,285	1.0	100,984	1.0	104,034	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	61,150	1.0	65,628	1.0	69,870	1.0	78,341	1.0	84,261	1.0
			1132	TCHR PROF TECH ACAD	0	0	547,017	6.7	612,926	7.2	584,657	7.5	633,824	7.7	662,632	7.7
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	24,243	0.0	0	0.0
			1202	OFFICE ASSIST SEC	0	0	60,406	1.0	62,536	1.0	64,098	1.0	66,829	1.0	67,497	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	648	0.0	555	0.0	730	0.0	796	0.0	674	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	391	0.0	608	0.0	678	0.0
			3000	COMMUNITY USE	0	0	0	0.0	21	0.0	42	0.0	-63	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	15,320	0.0	19,642	0.0	35,264	0.0	30,669	0.0	17,727	0.0
			4001	TEXTBOOKS	0	0	14,810	0.0	3,270	0.0	0	0.0	4,202	0.0	4,203	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,054	0.0	1,090	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	608	0.0	621	0.0	620	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,756	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	3,197	0.0	3,443	0.0	2,001	0.0
			6580	FACILITY MODIFICATN	0	0	1,464	0.0	0	0.0	763	0.0	3,600	0.0	0	0.0
			FALLS CHURCH HIGH SCHOOL ACADEMY Total		0	0	918,818	10.7	966,471	11.2	979,821	11.5	1,079,674	11.7	1,075,647	11.7
		090206	FALLS CHURCH HS-TOTAL SCH APPROACH													
			1500	OVERTIME	0	0	263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	35,114	0.0	38,342	0.0	9,657	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-16,199	0.0	-15,281	0.0	-1,309	0.0	0	0.0	0	0.0
			FALLS CHURCH HS-TOTAL SCH APPROACH Total		0	0	19,178	0.0	23,060	0.0	8,348	0.0	0	0.0	0	0.0
		090217	FALLS CHURCH HS-SB STAFF DEVELOPMENT													
			2000	HRLY TEACHER	0	0	0	0.0	1,473	0.0	769	0.0	1,736	0.0	0	0.0
			2030	SUBS TRAINING	0	0	11,906	0.0	1,580	0.0	6,810	0.0	4,187	0.0	3,793	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	150	0.0	0	0.0	2,108	0.0	16,512	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	18,127	0.0	4,674	0.0	20,851	0.0	4,147	0.0	1,524	0.0
			FALLS CHURCH HS-SB STAFF DEVELOPMENT Total		0	0	30,203	0.0	7,727	0.0	30,539	0.0	26,881	0.0	5,317	0.0
		090251	FALLS CHURCH HS-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	83,374	1.0	86,734	1.0	88,941	1.0	94,391	1.0	97,308	1.0
			FALLS CHURCH HS-TECHNOLOGY Total		0	0	83,374	1.0	86,734	1.0	88,941	1.0	94,391	1.0	97,308	1.0
		090312	FALLS CHURCH HS-SP VOC ED													
			1105	TCHR SPECIAL ED	0	0	99,299	1.0	101,229	1.0	84,682	1.0	90,153	1.0	95,429	1.0
			4000	INSTRUCTL SUPPLIES	0	0	7	0.0	-1,155	0.0	515	0.0	3,887	0.0	825	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	92	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	106	0.0	-106	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
			FALLS CHURCH HS-SP VOC ED Total		0	0	99,306	1.0	100,074	1.0	85,417	1.0	93,934	1.0	96,254	1.0
		090350	FALLS CHURCH HS-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	1,257,818	22.0	1,421,974	23.0	1,636,871	23.0	1,645,535	23.0	1,844,774	23.0
			1142	INSTRL ASSIST SP ED	0	0	176,567	5.0	147,388	5.0	158,807	5.0	181,831	4.0	131,052	4.0
			1500	OVERTIME	0	0	45	0.0	274	0.0	0	0.0	-1,647	0.0	0	0.0

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			1501	OVERBASE SALARIES	0	0	602	0.0	1,708	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,275	0.0	104	0.0	199	0.0	8,095	0.0	3,705	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	2,516	0.0	0	0.0	0	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	314	0.0	0	0.0	0	0.0	3,985	0.0	4,208	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,020	0.0	5,212	0.0	8,328	0.0	4,861	0.0	3,835	0.0
			4001	TEXTBOOKS	0	0	-462	0.0	563	0.0	561	0.0	3,092	0.0	3,224	0.0
			4002	GEN OFFICE SUPPLIES	0	0	106	0.0	177	0.0	86	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	169	0.0	100	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	466	0.0	620	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	324	0.0	0	0.0
				FALLS CHURCH HS-CATEGORY A-SE Total	0	0	1,443,405	27.0	1,580,551	28.0	1,805,572	28.0	1,846,076	27.0	1,990,798	27.0
		090351		FALLS CHURCH HS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	469,510	8.0	463,683	8.0	392,782	7.0	433,257	7.0	622,941	8.0
			1142	INSTRL ASSIST SP ED	0	0	133,125	3.0	87,910	5.0	99,289	4.0	168,772	5.0	187,219	5.0
			1161	PUB HLTH TRN ASSIST	0	0	200,750	5.0	149,673	4.0	159,722	4.0	134,868	3.0	111,319	3.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	88,548	4.0	95,180	3.0	107,005	3.0	83,046	3.0	90,685	3.0
			1500	OVERTIME	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	176	0.0	4,636	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,135	0.0	3,861	0.0	3,524	0.0	2,121	0.0	2,036	0.0
			4001	TEXTBOOKS	0	0	281	0.0	289	0.0	252	0.0	1,617	0.0	1,712	0.0
			4002	GEN OFFICE SUPPLIES	0	0	87	0.0	0	0.0	88	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	211	0.0	793	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	466	0.0	310	0.0	0	0.0	0	0.0
				FALLS CHURCH HS-CATEGORY B-SE Total	0	0	894,673	20.0	801,855	20.0	763,150	18.0	828,317	18.0	1,016,602	19.0
		090400		FALLS CHURCH HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	123,649	1.0	126,967	1.0	110,979	1.0	119,786	1.0	123,404	1.0
			1092	CAREER CENTER SPEC	0	0	63,532	1.0	65,771	1.0	67,416	1.0	71,794	1.0	73,089	1.0
			1118	TCHR INSTRL SUPPORT	0	0	160,497	2.0	178,635	2.0	142,228	2.0	152,401	2.0	182,698	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	477,953	7.0	447,098	7.0	469,527	7.0	637,782	9.0	613,761	8.0
			1202	OFFICE ASSIST SEC	0	0	88,968	1.5	69,826	1.5	72,094	1.5	65,671	1.5	68,530	1.5
			1500	OVERTIME	0	0	0	0.0	900	0.0	827	0.0	-1,858	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	131	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	8,532	0.0	9,090	0.0	8,156	0.0	-24,386	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	9,694	0.0	8,994	0.0	0	0.0	58,789	0.0	16,844	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	904	0.0	0	0.0	0	0.0
				FALLS CHURCH HS-SCHOOL COUNSELING SVS Total	0	0	932,824	12.5	907,411	12.5	872,131	12.5	1,079,978	14.5	1,078,326	13.5
		090500		FALLS CHURCH HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	131,840	2.0	144,820	2.0	153,713	2.0	165,660	2.0	177,423	2.0
				FALLS CHURCH HS-LIBRARY SERVICES Total	0	0	131,840	2.0	144,820	2.0	153,713	2.0	165,660	2.0	177,423	2.0
		090600		FALLS CHURCH HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	120,633	1.0	124,885	1.0	124,885	1.0	128,389	1.0	130,970	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	75,927	1.0	49,663	1.0	53,846	1.0	61,075	1.0	64,153	1.0
			1104	TCHR HS	0	0	53,812	0.5	56,993	0.5	60,192	0.5	66,357	0.5	38,303	0.5
			1202	OFFICE ASSIST SEC	0	0	38,091	1.0	38,965	1.0	41,601	1.0	45,456	1.0	47,430	1.0
			1500	OVERTIME	0	0	837	0.0	195	0.0	99	0.0	-191	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	69	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	294	0.0	705	0.0	335	0.0	-600	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	58,884	0.0	67,109	0.0	68,377	0.0	41,998	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	434	0.0	1,251	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,824	0.0	2,698	0.0	2,292	0.0	582	0.0	2,004	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2022	SUBS STUDENT ACTIVS	0	0	807	0.0	1,178	0.0	1,363	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	77,674	0.0	70,695	0.0	73,652	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	191,181	0.0	192,964	0.0	194,447	0.0	197,703	0.0	199,680	0.0
			3000	COMMUNITY USE	0	0	1,134	0.0	567	0.0	6,664	0.0	-3,934	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	799	0.0	0	0.0	1,058	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	4,222	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	6,900	0.0	6,638	0.0	8,619	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	3,495	0.0	2,400	0.0	3,900	0.0	1,027	0.0	0	0.0
			6042	POLICE SERVICES-DISTRICT & REG EVENTS	0	0	0	0.0	0	0.0	624	0.0	0	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	1,125	0.0	0	0.0	-450	0.0	0	0.0
				FALLS CHURCH HS-STUDENT ACTIVITIES Total	0	0	631,493	3.5	617,647	3.5	641,330	3.5	637,878	3.5	580,077	3.5
	090700			FALLS CHURCH HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	540,409	15.5	550,302	15.5	580,964	15.5	650,977	16.5	642,605	16.0
			1500	OVERTIME	0	0	10,661	0.0	10,487	0.0	9,818	0.0	3,798	0.0	2,212	0.0
			1501	OVERBASE SALARIES	0	0	5,355	0.0	5,961	0.0	4,215	0.0	4,517	0.0	4,423	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	2,864	0.0	992	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-3,340	0.0	6,963	0.0	6,147	0.0	13,090	0.0	0	0.0
				FALLS CHURCH HS-CUSTODIAL SERVICES Total	0	0	553,086	15.5	573,712	15.5	604,008	15.5	673,375	16.5	649,240	16.0
	090802			FALLS CHURCH HS-INTERV SVC (IDEA) YR3												
			1104	TCHR HS	0	0	0	0.0	107,491	0.0	115,247	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	15,704	0.0	18,808	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	5,999	0.0	7,191	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,189	0.0	1,418	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	8,114	0.0	8,701	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	1,018	0.0	1,095	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				FALLS CHURCH HS-INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	147,028	0.0	160,428	0.0	0	0.0	0	0.0
	090854			FALLS CHURCH HS-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	77,373	1.0	86,022	1.0	89,541	1.0	96,965	1.0	81,630	1.0
			1142	INSTRL ASSIST SP ED	0	0	34,374	2.0	41,598	2.0	46,084	2.0	46,588	2.0	40,293	2.0
			3500	VRS RETIREMENT	0	0	10,918	0.0	18,509	0.0	22,257	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,349	0.0	7,076	0.0	8,510	0.0	0	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	7,551	0.0	115	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	823	0.0	1,403	0.0	1,677	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	8,227	0.0	9,459	0.0	10,081	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	676	0.0	1,200	0.0	1,296	0.0	0	0.0	0	0.0
			3541	CNTY LIFE INSURNCE	0	0	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	7,269	0.0	14,157	0.0	11,924	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,241	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,517	0.0	986	0.0	965	0.0	0	0.0	0	0.0
				FALLS CHURCH HS-CAT A (IDEA) YR3 Total	0	0	159,961	3.0	187,766	3.0	199,905	3.0	143,553	3.0	121,922	3.0
	090855			FALLS CHURCH HS-CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	89,751	1.0	96,885	1.0	100,885	1.0	106,122	1.0	87,612	1.0
			3500	VRS RETIREMENT	0	0	12,619	0.0	14,203	0.0	16,464	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,026	0.0	5,426	0.0	6,295	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	951	0.0	1,075	0.0	1,241	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,818	0.0	7,374	0.0	7,624	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	781	0.0	920	0.0	958	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	647	0.0	676	0.0	0	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			FALLS CHURCH HS-CAT B (IDEA) YR3 Total	0	0	121,930	1.0	132,216	1.0	140,106	1.0	106,122	1.0	87,612	1.0
			FALLS CHURCH HIGH Total	2,215	2,026	15,111,489	232.5	15,688,215	234.2	16,534,275	233.4	18,281,572	251.3	18,277,744	239.4
	0093		GRAHAM ROAD ELEMENTARY												
		MEM	GRAHAM ROAD ELEM-MEMBERSHIP												
		A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	385	366	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	29	20	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GRAHAM ROAD ELEM-MEMBERSHIP Total	450	422	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	093000		GRAHAM ROAD ES-ADMINISTRATION												
		1020	PRINCIPAL ES	0	0	139,130	1.0	124,200	1.0	127,046	1.0	134,450	1.0	138,261	1.0
		1040	ASST PRINCIPAL ES	0	0	102,821	1.0	106,446	1.0	112,932	1.0	116,763	1.0	117,931	1.0
		1200	OFFICE ASSIST ES	0	0	144,437	4.0	152,705	4.0	134,417	3.5	147,703	4.0	149,309	3.5
		1500	OVERTIME	0	0	184	0.0	0	0.0	0	0.0	420	0.0	393	0.0
		1501	OVERBASE SALARIES	0	0	537	0.0	0	0.0	0	0.0	845	0.0	797	0.0
		2000	HRLY TEACHER	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	1,201	0.0	0	0.0	618	0.0	964	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	2,144	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	131	0.0	74	0.0	150	0.0	150	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	-58	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	0	0.0	146	0.0	494	0.0	-640	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	86	0.0	80	0.0
		4021	MAINTENANCE SUPPS	0	0	0	0.0	48	0.0	65	0.0	0	0.0	0	0.0
			GRAHAM ROAD ES-ADMINISTRATION Total	0	0	388,310	6.0	383,706	6.0	375,645	5.5	402,885	6.0	407,894	5.5
	093100		GRAHAM ROAD ES-GENERAL INSTRUCTION												
		1100	TCHR KINDERGARTEN	0	0	215,383	4.0	253,530	4.0	201,497	3.0	222,632	3.0	239,259	3.0
		1101	TCHR ES (1-6)	0	0	1,231,405	25.0	1,327,774	23.5	1,408,348	22.5	1,397,927	21.5	1,408,204	20.0
		1102	TCHR ES - PE/MUSIC/ART	0	0	288,893	5.2	297,286	5.2	258,195	4.6	272,443	4.6	330,938	4.6
		1106	TCHR READING	0	0	74,258	1.0	60,896	1.0	64,441	1.0	70,151	1.0	76,049	1.0
		1118	TCHR INSTRL SUPPORT	0	0	0	0.0	36,538	0.0	24,202	0.0	59,259	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES	0	0	77,579	1.0	85,082	1.0	88,060	1.0	93,067	1.0	97,348	1.0
		1140	INSTRUCTL ASSIST K	0	0	103,269	4.0	103,717	4.0	66,393	3.0	90,874	3.0	96,830	3.0
		1141	INSTRL ASSIST GENRL	0	0	76,196	1.0	36,868	1.0	20,818	1.0	0	1.0	28,289	1.0
		1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
		1501	OVERBASE SALARIES	0	0	60	0.0	0	0.0	11	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP	0	0	5,021	0.0	8,255	0.0	2,688	0.0	1,734	0.0	0	0.0
		2000	HRLY TEACHER	0	0	18,944	0.0	977	0.0	935	0.0	0	0.0	0	0.0
		2007	HRLY DINING ASSIST	0	0	9,358	0.0	8,628	0.0	8,663	0.0	6,012	0.0	6,072	0.0
		2011	HRLY PARENT LIAISON	0	0	2,135	0.0	438	0.0	0	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV	0	0	42,753	0.0	26,280	0.0	40,086	0.0	43,676	0.0	43,860	0.0
		2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
		2030	SUBS TRAINING	0	0	392	0.0	983	0.0	2,402	0.0	0	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
		4000	INSTRUCTL SUPPLIES	0	0	35,128	0.0	37,671	0.0	33,234	0.0	22,586	0.0	16,306	0.0
		4001	TEXTBOOKS	0	0	9,138	0.0	10,444	0.0	21,196	0.0	26,990	0.0	25,458	0.0
		4002	GEN OFFICE SUPPLIES	0	0	1,408	0.0	213	0.0	288	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	173	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	1,222	0.0	1,983	0.0	3,786	0.0	854	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	430	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	782	0.0	890	0.0	521	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	138	0.0	925	0.0

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			4020	TOOLS	0	0	0	0.0	59	0.0	13	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	467	0.0	1,331	0.0	836	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	2,850	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,049	0.0	0	0.0	435	0.0	1,343	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	365	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	28	0.0	0	0.0	564	0.0	250	0.0	0	0.0
			GRAHAM ROAD ES-GENERAL INSTRUCTION Total		0	0	2,198,542	41.2	2,299,841	39.7	2,247,786	36.1	2,313,591	35.1	2,373,073	33.6
	093201		GRAHAM RD ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,003	0.0	150	0.0	321	0.0	296	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	174	0.0	0	0.0	0	0.0
			GRAHAM RD ES-GIFTED/TALENTED Total		0	0	0	0.0	1,003	0.0	325	0.0	321	0.0	296	0.0
	093206		GRAHAM RD ES-TOTAL SCH APPROACH													
			2011	HRLY PARENT LIAISON	0	0	21,813	0.0	16,990	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-8,451	0.0	-7,883	0.0	0	0.0	0	0.0	0	0.0
			GRAHAM RD ES-TOTAL SCH APPROACH Total		0	0	13,362	0.0	9,107	0.0	0	0.0	0	0.0	0	0.0
	093217		GRAHAM ROAD ES-SB STAFF DEVELOPMENT													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,782	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	490	0.0	3,456	0.0	1,274	0.0	4,104	0.0	1,034	0.0
			5022	PROFL DEVELOPMENT	0	0	245	0.0	20	0.0	0	0.0	1,144	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	5,821	0.0	1,353	0.0	1,438	0.0	354	0.0	637	0.0
			GRAHAM ROAD ES-SB STAFF DEVELOPMENT Total		0	0	6,555	0.0	4,828	0.0	4,494	0.0	5,602	0.0	1,671	0.0
	093224		GRAHAM ROAD ES-SCHOOL IMPROVEMENT													
			1101	TCHR ES (1-6)	0	0	0	0.0	0	0.0	11,322	0.0	0	0.0	0	0.0
			1106	TCHR READING	0	0	0	0.0	0	0.0	2,990	0.0	0	0.0	0	0.0
			1123	LIBRARIAN	0	0	0	0.0	0	0.0	4,040	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	8,150	0.0	11,963	0.0	24,089	0.0	19,800	0.0	0	0.0
			2030	SUBS TRAINING	0	0	11,200	0.0	9,372	0.0	6,969	0.0	2,000	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	-16,148	0.0	-21,516	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	24,704	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	4,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GRAHAM ROAD ES-SCHOOL IMPROVEMENT Total		0	0	23,350	0.0	29,892	0.0	27,895	0.0	21,800	0.0	0	0.0
	093251		GRAHAM ROAD ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	76,189	0.5	64,634	0.5	74,294	0.5	79,706	0.5	45,168	0.5
			GRAHAM ROAD ES-TECHNOLOGY Total		0	0	76,189	0.5	64,634	0.5	74,294	0.5	79,706	0.5	45,168	0.5
	093350		GRAHAM RD ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	161,150	3.0	169,451	3.0	171,319	3.0	207,884	3.0	159,331	2.0
			1142	INSTRL ASSIST SP ED	0	0	58,710	2.0	48,949	2.0	81,926	2.0	78,453	3.0	28,095	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	436	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	1,671	0.0	646	0.0	680	0.0
			4000	INSTRUCTL SUPPLIES	0	0	826	0.0	475	0.0	640	0.0	240	0.0	262	0.0
			4001	TEXTBOOKS	0	0	23	0.0	23	0.0	257	0.0	375	0.0	221	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	86	0.0	0	0.0	0	0.0
			GRAHAM RD ES-CATEGORY A-SE Total		0	0	220,709	5.0	218,898	5.0	255,985	5.0	288,035	6.0	189,684	3.0
	093351		GRAHAM RD ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	57,310	1.0	67,608	1.0	71,497	0.0	77,302	1.0	167,044	2.0
			1142	INSTRL ASSIST SP ED	0	0	60,014	2.0	32,765	2.0	26,049	1.0	53,238	2.0	85,810	3.0
			4000	INSTRUCTL SUPPLIES	0	0	1,095	0.0	412	0.0	1,092	0.0	1,589	0.0	411	0.0
			4001	TEXTBOOKS	0	0	26	0.0	26	0.0	98	0.0	432	0.0	346	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			GRAHAM RD ES-CATEGORY B-SE Total		0	0	118,445	3.0	100,811	3.0	98,736	1.0	132,562	3.0	254,300	5.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		093500	GRAHAM ROAD ES-LIBRARY SERVICES													
			1123 LIBRARIAN		0	0	74,753	1.0	83,176	1.0	87,090	1.0	92,777	1.0	98,292	1.0
			4000 INSTRUCTL SUPPLIES		0	0	0	0.0	413	0.0	0	0.0	0	0.0	0	0.0
			GRAHAM ROAD ES-LIBRARY SERVICES Total		0	0	74,753	1.0	83,589	1.0	87,090	1.0	92,777	1.0	98,292	1.0
		093600	GRAHAM RD ES-STUDENT ACTIVITIES													
			2502 EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			GRAHAM RD ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		093700	GRAHAM ROAD ES-CUSTODIAL SERVICES													
			1240 CUSTODIAN		0	0	105,959	4.0	121,365	4.0	130,390	4.0	150,850	4.0	159,430	4.0
			1500 OVERTIME		0	0	543	0.0	798	0.0	2,005	0.0	0	0.0	552	0.0
			1501 OVERBASE SALARIES		0	0	621	0.0	753	0.0	2,989	0.0	1,095	0.0	1,106	0.0
			2003 HRLY CUSTODIAN		0	0	4,736	0.0	9,623	0.0	749	0.0	477	0.0	0	0.0
			3000 COMMUNITY USE		0	0	-2,681	0.0	-2,719	0.0	-2,816	0.0	0	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES		0	0	173	0.0	2,275	0.0	-5,827	0.0	-1,785	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES		0	0	161	0.0	14	0.0	200	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES		0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
			4005 CUSTODIAL SUPPLIES		0	0	8,017	0.0	7,085	0.0	15,766	0.0	9,612	0.0	8,395	0.0
			4007 ADDL EQUIP <\$5000		0	0	0	0.0	718	0.0	0	0.0	0	0.0	0	0.0
			4020 TOOLS		0	0	6	0.0	2	0.0	5	0.0	0	0.0	0	0.0
			4021 MAINTENANCE SUPPS		0	0	2,677	0.0	900	0.0	559	0.0	0	0.0	0	0.0
			GRAHAM ROAD ES-CUSTODIAL SERVICES Total		0	0	120,214	4.0	140,870	4.0	144,021	4.0	160,248	4.0	169,483	4.0
		093802	GRAHAM RD ES INTERV SVC IDEA YR3													
			1101 TCHR ES (1-6)		0	0	0	0.5	0	0.5	0	0.5	29,630	0.5	33,297	0.5
			GRAHAM RD ES INTERV SVC IDEA YR3 Total		0	0	0	0.5	0	0.5	0	0.5	29,630	0.5	33,297	0.5
		093855	GRAHAM RD ES- CAT B (IDEA) YR3													
			1105 TCHR SPECIAL ED		0	0	71,088	1.0	76,228	1.0	78,987	1.0	82,260	1.0	67,419	1.0
			3500 VRS RETIREMENT		0	0	9,995	0.0	11,175	0.0	12,891	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	3,981	0.0	4,269	0.0	4,929	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	754	0.0	846	0.0	972	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	5,219	0.0	5,608	0.0	5,808	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	619	0.0	724	0.0	750	0.0	0	0.0	0	0.0
			3560 HEALTH CHOICE		0	0	9,476	0.0	10,032	0.0	10,521	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	285	0.0	285	0.0	288	0.0	0	0.0	0	0.0
			GRAHAM RD ES- CAT B (IDEA) YR3 Total		0	0	101,416	1.0	109,167	1.0	115,146	1.0	82,260	1.0	67,419	1.0
			GRAHAM ROAD ELEMENTARY Total		450	422	3,344,410	62.2	3,448,938	60.7	3,434,006	54.6	3,612,032	57.1	3,643,219	54.1
	0095		WESTLAWN ELEMENTARY													
		MEM	WESTLAWN ELEM-MEMBERSHIP													
			A FECEP, HS, and EHS		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed		756	731	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt		55	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WESTLAWN ELEM-MEMBERSHIP Total		829	796	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		095000	WESTLAWN ES-ADMINISTRATION													
			1020 PRINCIPAL ES		0	0	135,460	1.0	140,235	1.0	140,521	1.0	144,107	1.0	146,870	1.0
			1040 ASST PRINCIPAL ES		0	0	167,610	2.0	159,713	2.0	201,615	2.0	204,872	2.0	212,017	2.0
			1200 OFFICE ASSIST ES		0	0	238,105	6.0	230,150	6.5	247,522	7.0	236,013	6.5	278,011	6.5
			1500 OVERTIME		0	0	0	0.0	351	0.0	259	0.0	1,133	0.0	737	0.0
			1501 OVERBASE SALARIES		0	0	16	0.0	801	0.0	196	0.0	1,554	0.0	1,497	0.0
			2000 HRLY TEACHER		0	0	0	0.0	1,143	0.0	286	0.0	1,071	0.0	0	0.0
			2002 HRLY OFFICE ASSIST		0	0	0	0.0	2,118	0.0	0	0.0	17,496	0.0	974	0.0
			2015 HRLY ACTNG SB ADMIN		0	0	0	0.0	0	0.0	4,381	0.0	0	0.0	0	0.0
			3000 COMMUNITY USE		0	0	0	0.0	0	0.0	0	0.0	83	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	138	0.0	152	0.0	369	0.0	615	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	96	0.0	0	0.0	0	0.0	158	0.0	151	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	408	0.0	0	0.0
			WESTLAWN ES-ADMINISTRATION Total		0	0	541,425	9.0	534,663	9.5	595,149	10.0	607,711	9.5	640,456	9.5
	095100		WESTLAWN ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	375,483	6.0	386,030	5.0	402,543	5.0	336,467	5.0	362,412	5.0
			1101	TCHR ES (1-6)	0	0	2,154,615	38.0	2,484,841	41.0	2,537,378	41.5	2,651,471	41.5	2,771,574	39.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	461,452	7.4	496,910	7.8	505,780	8.2	562,394	8.2	615,405	7.6
			1106	TCHR READING	0	0	77,579	1.0	61,229	1.0	64,429	1.0	69,925	1.0	76,049	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	88,889	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	122,170	1.5	151,678	2.0	156,036	2.0	189,134	2.0	137,248	1.5
			1140	INSTRUCTL ASSIST K	0	0	183,238	6.0	187,905	5.0	176,272	5.0	169,549	5.0	192,686	5.0
			1141	INSTRL ASSIST GENRL	0	0	86,036	2.0	59,251	2.0	83,481	3.0	64,752	2.0	68,448	2.0
			1500	OVERTIME	0	0	51	0.0	17	0.0	220	0.0	918	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	137	0.0	463	0.0	973	0.0	413	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	7,044	0.0	6,858	0.0	8,016	0.0	2,198	0.0	0	0.0
			2000	HRLY TEACHER	0	0	29,103	0.0	50,809	0.0	12,587	0.0	25,970	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,860	0.0	5,891	0.0	9,330	0.0	8,416	0.0	7,285	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	94,268	0.0	50,204	0.0	54,411	0.0	80,169	0.0	79,986	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			2505	OUTSTAND PERF AWARD	0	0	486	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,637	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	36,185	0.0	51,478	0.0	43,739	0.0	43,322	0.0	28,216	0.0
			4001	TEXTBOOKS	0	0	27,237	0.0	27,535	0.0	23,771	0.0	47,269	0.0	47,786	0.0
			4002	GEN OFFICE SUPPLIES	0	0	300	0.0	361	0.0	454	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	206	0.0	13	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	51	0.0	2,398	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,288	0.0	472	0.0	2,623	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	651	0.0	1,173	0.0	695	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,864	0.0
			4019	SPECIAL FUNCTIONS	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	526	0.0	491	0.0	260	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	389	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	24,920	0.0	12,083	0.0	6,203	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	988	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	3,800	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,500	0.0	4,500	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	154	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,417	0.0	0	0.0	1,890	0.0	1,063	0.0	0	0.0
			WESTLAWN ES-GENERAL INSTRUCTION Total		0	0	3,692,100	61.9	4,038,282	63.8	4,093,173	65.7	4,355,376	64.7	4,394,009	61.1
	095201		WESTLAWN ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	667	0.0	804	0.0	968	0.0	318	0.0	555	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	-259	0.0	14	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	172	0.0	0	0.0	0	0.0
			WESTLAWN ES-GIFTED/TALENTED Total		0	0	884	0.0	804	0.0	881	0.0	332	0.0	555	0.0
	095206		WESTLAWN ES-TOTAL SCH APPROACH													
			2011	HRLY PARENT LIAISON	0	0	23,934	0.0	29,362	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-11,889	0.0	-12,516	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				WESTLAWN ES-TOTAL SCH APPROACH Total	0	0	12,046	0.0	16,846	0.0	0	0.0	0	0.0	0	0.0
	095211			WESTLAWN ES-G/T CENTER												
		4000		INSTRUCTL SUPPLIES	0	0	2,941	0.0	1,677	0.0	2,251	0.0	3,577	0.0	2,839	0.0
		4001		TEXTBOOKS	0	0	1,389	0.0	2,444	0.0	1,556	0.0	3,017	0.0	3,331	0.0
		4002		GEN OFFICE SUPPLIES	0	0	26	0.0	25	0.0	0	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	292	0.0	-292	0.0	0	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	261	0.0	434	0.0	0	0.0	0	0.0	0	0.0
				WESTLAWN ES-G/T CENTER Total	0	0	4,617	0.0	4,580	0.0	4,099	0.0	6,303	0.0	6,170	0.0
	095217			WESTLAWN ES-SB STAFF DEVELOPMENT												
		2030		SUBS TRAINING	0	0	1,814	0.0	2,002	0.0	3,304	0.0	1,931	0.0	1,820	0.0
		5022		PROFL DEVELOPMENT	0	0	590	0.0	0	0.0	2,831	0.0	-281	0.0	0	0.0
		5024		SCHL BASED PROF DEV	0	0	8,536	0.0	1,666	0.0	6,478	0.0	5,043	0.0	890	0.0
				WESTLAWN ES-SB STAFF DEVELOPMENT Total	0	0	10,940	0.0	3,667	0.0	12,613	0.0	6,693	0.0	2,710	0.0
	095224			WESTLAWN ES-SCHOOL IMPROVEMENT												
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	17,177	0.0	0	0.0	0	0.0
		2030		SUBS TRAINING	0	0	10,000	0.0	9,886	0.0	7,499	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	3,097	0.0	0	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	4,000	0.0	1,200	0.0	0	0.0	0	0.0	0	0.0
				WESTLAWN ES-SCHOOL IMPROVEMENT Total	0	0	14,000	0.0	11,086	0.0	27,774	0.0	0	0.0	0	0.0
	095251			WESTLAWN ES-TECHNOLOGY												
		1087		TECH SPECIALIST	0	0	23,230	1.0	100,361	1.0	100,361	1.0	96,751	1.0	99,740	1.0
				WESTLAWN ES-TECHNOLOGY Total	0	0	23,230	1.0	100,361	1.0	100,361	1.0	96,751	1.0	99,740	1.0
	095350			WESTLAWN ES-CATEGORY A-SE												
		1105		TCHR SPECIAL ED	0	0	157,883	3.0	197,667	3.0	164,416	3.0	251,701	4.0	336,736	5.0
		1142		INSTRL ASSIST SP ED	0	0	49,575	2.0	60,770	2.0	56,515	2.0	88,154	3.0	122,025	4.0
		1500		OVERTIME	0	0	0	0.0	298	0.0	99	0.0	192	0.0	0	0.0
		1501		OVERBASE SALARIES	0	0	0	0.0	349	0.0	481	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	23,871	0.0	32,202	0.0	969	0.0	975	0.0	1,140	0.0
		2021		SUBS OFFICL/VAC LV	0	0	1,602	0.0	2,160	0.0	1,295	0.0	1,256	0.0	1,324	0.0
		4000		INSTRUCTL SUPPLIES	0	0	428	0.0	7,493	0.0	1,026	0.0	3,002	0.0	520	0.0
		4001		TEXTBOOKS	0	0	303	0.0	297	0.0	26	0.0	471	0.0	437	0.0
		4002		GEN OFFICE SUPPLIES	0	0	10	0.0	181	0.0	39	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	0	0.0	1,420	0.0	0	0.0	-1,420	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	1,313	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	217	0.0	0	0.0	0	0.0
		4020		TOOLS	0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0
				WESTLAWN ES-CATEGORY A-SE Total	0	0	233,673	5.0	302,948	5.0	225,084	5.0	344,594	7.0	463,495	9.0
	095351			WESTLAWN ES-CATEGORY B-SE												
		1105		TCHR SPECIAL ED	0	0	282,190	3.0	225,688	3.0	469,137	6.0	376,049	5.0	351,780	4.0
		1142		INSTRL ASSIST SP ED	0	0	75,761	3.0	113,154	3.0	115,041	4.0	114,132	4.0	93,894	3.0
		1161		PUB HLTH TRN ASSIST	0	0	68,823	1.0	48,283	1.0	55,203	2.0	58,060	2.0	34,105	1.0
		1162		SPECIAL EDUCATION ATTENDANT	0	0	20,565	1.0	17,345	0.0	25,641	1.0	23,361	1.0	0	0.0
		1500		OVERTIME	0	0	277	0.0	0	0.0	0	0.0	-10	0.0	0	0.0
		1501		OVERBASE SALARIES	0	0	623	0.0	145	0.0	156	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	2,051	0.0	1,239	0.0	1,667	0.0	2,732	0.0	813	0.0
		4001		TEXTBOOKS	0	0	834	0.0	866	0.0	99	0.0	932	0.0	684	0.0
		4002		GEN OFFICE SUPPLIES	0	0	71	0.0	0	0.0	21	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	66	0.0	0	0.0	1,000	0.0	-1,066	0.0	0	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	217	0.0	0	0.0	0	0.0
				WESTLAWN ES-CATEGORY B-SE Total	0	0	451,261	8.0	406,722	7.0	668,182	13.0	574,190	12.0	481,276	8.0
	095500			WESTLAWN ES-LIBRARY SERVICES												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			1123	LIBRARIAN	0	0	67,148	1.0	118,419	1.0	142,438	1.0	63,569	1.0	66,594	1.0	
			WESTLAWN ES-LIBRARY SERVICES Total			0	0	67,148	1.0	118,419	1.0	142,438	1.0	63,569	1.0	66,594	1.0
		095600	WESTLAWN ES-STUDENT ACTIVITIES														
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0	
			WESTLAWN ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0
		095700	WESTLAWN ES-CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	171,110	5.5	214,915	5.5	225,652	5.5	240,273	5.5	246,570	5.5	
			1500	OVERTIME	0	0	1,196	0.0	845	0.0	763	0.0	364	0.0	761	0.0	
			1501	OVERBASE SALARIES	0	0	2,063	0.0	2,314	0.0	1,577	0.0	1,506	0.0	1,520	0.0	
			2003	HRLY CUSTODIAN	0	0	0	0.0	1,114	0.0	625	0.0	0	0.0	0	0.0	
			3000	COMMUNITY USE	0	0	-2,949	0.0	-1,090	0.0	38	0.0	275	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	16	0.0	9,903	0.0	-19,548	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	17	0.0	57	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	87	0.0	58	0.0	58	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	10,788	0.0	10,724	0.0	2,294	0.0	33,461	0.0	12,788	0.0	
			4020	TOOLS	0	0	14	0.0	1	0.0	39	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	2,961	0.0	3,246	0.0	211	0.0	0	0.0	0	0.0	
			WESTLAWN ES-CUSTODIAL SERVICES Total			0	0	185,270	5.5	232,158	5.5	241,215	5.5	256,331	5.5	261,639	5.5
		095857	WESTLAWN ES- CAT B (IDEA) YR3														
			1105	TCHR SPECIAL ED	0	0	74,093	1.0	82,076	1.0	86,152	1.0	92,517	1.0	78,014	1.0	
			3500	VRS RETIREMENT	0	0	10,417	0.0	12,032	0.0	14,044	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	4,149	0.0	4,596	0.0	5,370	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	785	0.0	911	0.0	1,058	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	5,252	0.0	6,045	0.0	6,493	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURANCE	0	0	645	0.0	780	0.0	817	0.0	0	0.0	0	0.0	
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	6,235	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	397	0.0	0	0.0	0	0.0	
			WESTLAWN ES- CAT B (IDEA) YR3 Total			0	0	101,926	1.0	113,014	1.0	120,567	1.0	92,517	1.0	78,014	1.0
			WESTLAWN ELEMENTARY Total			829	796	5,341,083	92.4	5,886,141	93.8	6,233,699	102.2	6,406,983	101.7	6,497,300	96.1
		0096	BEECH TREE ELEMENTARY														
			MEM	BEECH TREE ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			B	K-12 Gen Ed	312	326	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			D	Special Ed/Alt	22	22	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			BEECH TREE ELEM-MEMBERSHIP Total			370	384	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		096000	BEECH TREE ES-ADMINISTRATION														
			1020	PRINCIPAL ES	0	0	138,847	1.0	140,521	1.0	140,521	1.0	144,107	1.0	146,870	1.0	
			1040	ASST PRINCIPAL ES	0	0	105,392	1.0	87,668	1.0	98,846	1.0	105,735	1.0	108,929	1.0	
			1200	OFFICE ASSIST ES	0	0	140,175	3.0	144,480	3.0	148,137	3.0	157,232	3.5	159,750	3.0	
			1500	OVERTIME	0	0	88	0.0	0	0.0	490	0.0	1,729	0.0	317	0.0	
			1501	OVERBASE SALARIES	0	0	176	0.0	0	0.0	0	0.0	619	0.0	642	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	702	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	11,081	0.0	12,451	0.0	0	0.0	-2,835	0.0	974	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	93	0.0	0	0.0	418	0.0	15	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0	
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	63	0.0	65	0.0	
			BEECH TREE ES-ADMINISTRATION Total			0	0	395,852	5.0	385,120	5.0	388,412	5.0	407,517	5.5	417,696	5.0
		096100	BEECH TREE ES-GENERAL INSTRUCTION														
			1100	TCHR KINDERGARTEN	0	0	205,928	3.0	216,166	3.0	205,404	3.0	212,494	3.0	223,561	3.0	
			1101	TCHR ES (1-6)	0	0	961,231	16.0	1,000,256	15.0	1,002,632	15.5	1,042,393	14.5	1,151,210	15.5	
			1102	TCHR ES - PE/MUSIC/ART	0	0	251,206	4.4	268,677	4.2	280,246	4.4	295,283	4.2	340,048	4.4	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1106	TCHR READING	0	0	73,209	1.0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	133,126	0.0	91,930	0.0	89,434	0.0	35,555	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	57,310	1.0	60,896	1.0	64,442	1.0	84,241	1.0	89,926	1.0
			1140	INSTRUCTL ASSIST K	0	0	87,574	3.0	66,092	3.0	62,459	3.0	72,754	3.0	77,936	3.0
			1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	28,289	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	5	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,661	0.0	4,597	0.0	3,153	0.0	39	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,931	0.0	18,828	0.0	0	0.0	-2,564	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	5,127	0.0	5,570	0.0	5,410	0.0	4,809	0.0	4,857	0.0
			2020	SUBS SICK/PERSNL LV	0	0	39,054	0.0	44,133	0.0	57,323	0.0	40,899	0.0	43,656	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	26,158	0.0	21,563	0.0	7,832	0.0	11,598	0.0	13,495	0.0
			4001	TEXTBOOKS	0	0	7,769	0.0	9,880	0.0	2,463	0.0	21,064	0.0	20,414	0.0
			4002	GEN OFFICE SUPPLIES	0	0	206	0.0	316	0.0	205	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	36	0.0	26	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	53	0.0	66	0.0	100	0.0	-219	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	593	0.0	26	0.0	190	0.0	1,120	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	270	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,731	0.0	217	0.0	174	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	798	0.0	834	0.0
			4019	SPECIAL FUNCTIONS	0	0	180	0.0	120	0.0	143	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	74	0.0	32	0.0	259	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	845	0.0	0	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	4,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	145	0.0	0	0.0	0	0.0	11	0.0	0	0.0
				BEECH TREE ES-GENERAL INSTRUCTION Total	0	0	1,862,767	29.4	1,880,034	28.2	1,856,117	28.9	1,903,417	27.7	2,083,357	28.9
		096201		BEECH TREE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	193	0.0	485	0.0	73	0.0	238	0.0
			4001	TEXTBOOKS	0	0	93	0.0	276	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	88	0.0	-88	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
				BEECH TREE ES-GIFTED/TALENTED Total	0	0	93	0.0	469	0.0	672	0.0	-15	0.0	238	0.0
		096206		BEECH TREE ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	11,425	0.0	10,854	0.0	8,672	0.0	12,443	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-5,873	0.0	-5,622	0.0	0	0.0	0	0.0	0	0.0
				BEECH TREE ES-TOTAL SCH APPROACH Total	0	0	5,552	0.0	5,232	0.0	8,672	0.0	12,443	0.0	0	0.0
		096211		BEECH TREE ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	584	0.0	2,619	0.0	2,919	0.0	1,870	0.0	1,982	0.0
			4001	TEXTBOOKS	0	0	2,351	0.0	840	0.0	535	0.0	1,885	0.0	2,326	0.0
			4004	TESTS	0	0	0	0.0	0	0.0	-177	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	43	0.0	87	0.0	0	0.0	0	0.0
				BEECH TREE ES-GIFTED/TALENTED CENTER Total	0	0	2,935	0.0	3,502	0.0	3,363	0.0	3,755	0.0	4,308	0.0
		096217		BEECH TREE ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	7,433	0.0	0	0.0	567	0.0	0	0.0
			2030	SUBS TRAINING	0	0	9,939	0.0	5,780	0.0	100	0.0	933	0.0	948	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,592	0.0	-1,185	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,982	0.0	698	0.0	894	0.0	1,856	0.0	610	0.0
				BEECH TREE ES-SB STAFF DEVELOPMENT Total	0	0	11,921	0.0	13,911	0.0	2,586	0.0	2,171	0.0	1,558	0.0
		096251		BEECH TREE ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	43,052	0.5	47,435	0.5	37,147	0.5	40,515	0.5	42,352	0.5
				BEECH TREE ES-TECHNOLOGY Total	0	0	43,052	0.5	47,435	0.5	37,147	0.5	40,515	0.5	42,352	0.5

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	096350	BEECH TREE ES-CATEGORY A-SE														
		1105	TCHR SPECIAL ED		0	0	136,837	2.0	149,886	2.0	137,320	2.0	97,639	1.0	99,304	1.0
		1142	INSTRL ASSIST SP ED		0	0	43,582	1.0	44,018	1.0	21,896	1.0	23,273	1.0	25,309	1.0
		2000	HRLY TEACHER		0	0	1,147	0.0	906	0.0	0	0.0	777	0.0	570	0.0
		2021	SUBS OFFICL/VAC LV		0	0	1,083	0.0	837	0.0	680	0.0	808	0.0	798	0.0
		4000	INSTRUCTL SUPPLIES		0	0	288	0.0	207	0.0	26	0.0	549	0.0	150	0.0
		4001	TEXTBOOKS		0	0	127	0.0	260	0.0	0	0.0	165	0.0	126	0.0
		4002	GEN OFFICE SUPPLIES		0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
		BEECH TREE ES-CATEGORY A-SE Total			0	0	183,081	3.0	196,113	3.0	159,921	3.0	123,211	2.0	126,782	2.0
	096351	BEECH TREE ES-CATEGORY B-SE														
		1105	TCHR SPECIAL ED		0	0	167,036	3.0	174,187	3.0	176,389	3.0	257,071	4.0	300,195	4.0
		1142	INSTRL ASSIST SP ED		0	0	83,514	5.0	76,530	5.0	136,385	5.0	151,414	5.0	159,142	5.0
		1161	PUB HLTH TRN ASSIST		0	0	28,714	1.0	29,362	1.0	30,362	1.0	32,829	1.0	34,641	1.0
		1162	SPECIAL EDUCATION ATTENDANT		0	0	0	0.0	0	0.0	19,772	1.0	20,768	1.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	1,380	0.0	472	0.0	1,173	0.0	1,116	0.0	706	0.0
		4001	TEXTBOOKS		0	0	280	0.0	698	0.0	121	0.0	594	0.0	594	0.0
		4002	GEN OFFICE SUPPLIES		0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		BEECH TREE ES-CATEGORY B-SE Total			0	0	280,947	9.0	281,250	9.0	364,202	10.0	463,792	11.0	495,278	10.0
	096500	BEECH TREE ES-LIBRARY SERVICES														
		1123	LIBRARIAN		0	0	65,799	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
		BEECH TREE ES-LIBRARY SERVICES Total			0	0	65,799	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
	096600	BEECH TREE ES-STUDENT ACTIVITIES														
		2502	EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		BEECH TREE ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	096700	BEECH TREE ES-CUSTODIAL SERVICES														
		1240	CUSTODIAN		0	0	121,020	3.5	126,313	3.5	130,730	3.5	140,690	3.5	145,677	3.5
		1500	OVERTIME		0	0	689	0.0	806	0.0	1,757	0.0	753	0.0	484	0.0
		1501	OVERBASE SALARIES		0	0	1,075	0.0	1,162	0.0	1,693	0.0	958	0.0	968	0.0
		3000	COMMUNITY USE		0	0	-3,876	0.0	-2,644	0.0	-1,371	0.0	4,320	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	-8,613	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	60	0.0	0	0.0	113	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	0	0.0	58	0.0	58	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	6,018	0.0	7,744	0.0	6,696	0.0	16,030	0.0	7,563	0.0
		4021	MAINTENANCE SUPPS		0	0	1,935	0.0	2,187	0.0	2,449	0.0	0	0.0	0	0.0
		BEECH TREE ES-CUSTODIAL SERVICES Total			0	0	126,922	3.5	135,625	3.5	142,126	3.5	154,138	3.5	154,692	3.5
	096802	BEECH TREE INTERV SVC IDEA YR3														
		1118	TCHR INSTRL SUPPORT		0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
		BEECH TREE INTERV SVC IDEA YR3 Total			0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
	096854	BEECH TREE-CAT A IDEA YR3														
		1105	TCHR SPECIAL ED		0	0	0	0.0	0	0.0	0	0.0	103,931	1.0	84,545	1.0
		BEECH TREE-CAT A IDEA YR3 Total			0	0	0	0.0	0	0.0	0	0.0	103,931	1.0	84,545	1.0
	096857	BEECH TREE ES- CAT B (IDEA) YR3														
		1105	TCHR SPECIAL ED		0	0	69,961	1.0	77,486	1.0	81,625	1.0	0	0.0	0	0.0
		3500	VRS RETIREMENT		0	0	9,837	0.0	11,359	0.0	13,321	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT		0	0	3,918	0.0	4,339	0.0	5,093	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL		0	0	742	0.0	860	0.0	1,004	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY		0	0	5,055	0.0	5,628	0.0	5,928	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE		0	0	609	0.0	736	0.0	775	0.0	0	0.0	0	0.0
		3562	AETNA MEDICAL		0	0	12,015	0.0	12,585	0.0	13,360	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL		0	0	614	0.0	647	0.0	676	0.0	0	0.0	0	0.0
		BEECH TREE ES- CAT B (IDEA) YR3 Total			0	0	102,750	1.0	113,642	1.0	121,783	1.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			BEECH TREE ELEMENTARY	Total	370	384	3,084,235	53.4	3,159,359	52.2	3,184,782	53.9	3,376,474	53.2	3,582,325	52.9
	0100		JUSTICE HIGH													
		MEM	JUSTICE HIGH-MEMBERSHIP													
		B	K-12 Gen Ed		2,059	1,996	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		186	195	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			JUSTICE HIGH-MEMBERSHIP Total		2,245	2,191	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		100000	JUSTICE HS -ADMINISTRATION													
			1022	PRINCIPAL HS	0	0	150,500	1.0	152,006	1.0	152,006	1.0	165,349	1.0	167,002	1.0
			1042	ASST PRINCIPAL HS	0	0	523,078	4.0	553,803	4.0	543,115	4.0	485,006	4.0	403,085	4.0
			1090	TECHNICIAN	0	0	42,648	1.0	61,578	1.0	62,398	1.0	67,639	1.0	69,501	1.0
			1091	SAFETY/SECURTY SPEC	0	0	63,054	1.0	63,221	1.0	70,345	1.0	52,606	1.0	55,258	1.0
			1202	OFFICE ASSIST SEC	0	0	226,649	6.5	268,351	6.5	300,051	6.5	333,489	6.5	326,251	6.5
			1500	OVERTIME	0	0	201	0.0	1,185	0.0	366	0.0	30,790	0.0	4,997	0.0
			1501	OVERBASE SALARIES	0	0	420	0.0	3,626	0.0	960	0.0	10,203	0.0	10,146	0.0
			2000	HRLY TEACHER	0	0	0	0.0	5,283	0.0	0	0.0	-2,227	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	40,271	0.0	0	0.0	24,449	0.0	5,437	0.0
			2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	12,229	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	684	0.0	601	0.0	516	0.0	3,059	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,426	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,101	0.0	2,053	0.0
			4017	FIXED ASSETS>5000	0	0	11,937	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	63,516	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			JUSTICE HS -ADMINISTRATION Total		0	0	1,095,915	13.5	1,163,153	13.5	1,141,987	13.5	1,190,742	13.5	1,058,521	13.5
		100100	JUSTICE HS-GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	117,710	3.0	151,462	3.0	157,356	3.0	187,887	3.0	121,227	3.0
			1104	TCHR HS	0	0	7,252,409	134.6	8,417,224	138.0	8,972,578	141.7	9,747,775	145.8	11,138,764	144.6
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	160,401	0.0	109,545	0.0	74,037	0.0	118,518	0.0	11,321	0.2
			1141	INSTRL ASSIST GENRL	0	0	53,786	0.0	62,587	0.0	34,428	0.0	71,381	0.0	0	0.0
			1500	OVERTIME	0	0	137	0.0	225	0.0	35	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	846	0.0	2,164	0.0	2,820	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	7,404	0.0	6,897	0.0	5,729	0.0	-10,254	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	8,184	0.0	0	0.0
			2000	HRLY TEACHER	0	0	9,838	0.0	37,764	0.0	32,755	0.0	114,237	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	27,074	0.0	1,278	0.0	0	0.0	4,797	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	114,889	0.0	123,357	0.0	131,078	0.0	186,589	0.0	198,071	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	629	0.0	1,583	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	18,707	0.0	705	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	153,599	0.0	225,014	0.0	148,948	0.0	181,855	0.0	85,822	0.0
			4001	TEXTBOOKS	0	0	45,252	0.0	65,094	0.0	15,989	0.0	197,136	0.0	154,378	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,308	0.0	4,603	0.0	1,384	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	391	0.0	88	0.0	204	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	678	0.0	1,525	0.0	1,595	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,372	0.0	61,284	0.0	78,436	0.0	28,801	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	301	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	13,402	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	367	0.0	81	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,620	0.0	3,260	0.0	3,991	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	793	0.0	2,323	0.0	264	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	195,184	0.0	114,129	0.0	43,608	0.0	10,800	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4508	CELLULAR/PAGER SVCS	0	0	3,170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	243	0.0	1,778	0.0	1,040	0.0	13,394	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	3,946	0.0	448	0.0	0	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	0	0.0	313	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	2,889	0.0	777	0.0	0	0.0
			5541	COPIER RENTAL	0	0	6,618	0.0	6,618	0.0	6,599	0.0	6,572	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	866	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	6,368	0.0	51,637	0.0	32,364	0.0	23,322	0.0	0	0.0
				JUSTICE HS-GENERAL INSTRUCTION Total	0	0	8,197,391	138.6	9,451,554	142.0	9,753,745	145.7	10,892,530	149.8	11,776,177	148.8
		100140		JUSTICE HS CHORUS												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	676	0.0	1,628	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	700	0.0	823	0.0	1,000	0.0	1,000	0.0
				JUSTICE HS CHORUS Total	0	0	599	0.0	1,376	0.0	2,451	0.0	1,771	0.0	1,779	0.0
		100141		JUSTICE HS ORCHESTRA												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	276	0.0	246	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	872	0.0	813	0.0	1,008	0.0	1,000	0.0	1,000	0.0
				JUSTICE HS ORCHESTRA Total	0	0	872	0.0	1,089	0.0	1,254	0.0	1,771	0.0	1,779	0.0
		100142		JUSTICE HS BAND												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	472	0.0	2,045	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	745	0.0	917	0.0	1,213	0.0	1,000	0.0	1,000	0.0
				JUSTICE HS BAND Total	0	0	745	0.0	1,388	0.0	3,258	0.0	1,771	0.0	1,779	0.0
		100143		JUSTICE HS MARCHING BAND												
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,091	0.0	2,364	0.0	1,302	0.0	26,257	0.0	0	0.0
			2000	HRLY TEACHER	0	0	11,154	0.0	17,922	0.0	16,051	0.0	-38,069	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	25,561	0.0	10,000	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	3,150	0.0	0	0.0	0	0.0
				JUSTICE HS MARCHING BAND Total	0	0	13,245	0.0	20,287	0.0	20,503	0.0	13,741	0.0	10,000	0.0
		100144		JUSTICE HS GUITAR												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	291	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
				JUSTICE HS GUITAR Total	0	0	0	0.0	291	0.0	0	0.0	458	0.0	461	0.0
		100200		JUSTICE HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	228,248	6.7	133,442	6.7	205,066	6.7	264,104	6.7	456,152	6.7
			3000	COMMUNITY USE	0	0	0	0.0	26	0.0	0	0.0	-12	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	653	0.0	322	0.0	618	0.0	21,582	0.0	5,885	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0
				JUSTICE HS-CAREER/TECHNICAL EDU Total	0	0	228,926	6.7	133,836	6.7	205,684	6.7	285,675	6.7	462,037	6.7
		100201		JUSTICE HS-GIFTED/TALENTED												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	892	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,636	0.0	1,677	0.0
				JUSTICE HS-GIFTED/TALENTED Total	0	0	0	0.0	0	0.0	0	0.0	4,527	0.0	1,677	0.0
		100206		JUSTICE HS-TOTAL SCH APPROACH												
			1500	OVERTIME	0	0	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	46,952	0.0	56,513	0.0	22	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-19,780	0.0	-17,065	0.0	0	0.0	0	0.0	0	0.0
				JUSTICE HS-TOTAL SCH APPROACH Total	0	0	27,200	0.0	39,448	0.0	22	0.0	0	0.0	0	0.0
		100207		JUSTICE HS-INTL BACCALAUREATE												
			1118	TCHR INSTRL SUPPORT	0	0	176,263	1.5	191,504	1.5	193,986	1.5	199,716	1.5	171,269	1.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0

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			2000	HRLY TEACHER	0	0	10,728	0.0	6,621	0.0	9,320	0.0	13,252	0.0	9,687	0.0
			2030	SUBS TRAINING	0	0	7,704	0.0	10,156	0.0	9,119	0.0	5,041	0.0	5,091	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,627	0.0	1,224	0.0	4,885	0.0	13,913	0.0	3,300	0.0
			4001	TEXTBOOKS	0	0	403	0.0	130	0.0	403	0.0	2,300	0.0	2,300	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	3,100	0.0
			4019	SPECIAL FUNCTIONS	0	0	260	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5020	TECHNICAL TRAINING	0	0	12,546	0.0	7,099	0.0	5,271	0.0	8,600	0.0	8,600	0.0
			5022	PROFL DEVELOPMENT	0	0	850	0.0	6,595	0.0	964	0.0	8,306	0.0	0	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	294	0.0	171	0.0	0	0.0	0	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	3,400	0.0	3,400	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,600	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	1,788	0.0	0	0.0
				JUSTICE HS-INTL BACCALAUREATE Total	0	0	212,674	1.5	223,501	1.5	223,948	1.5	259,407	1.5	206,747	1.5
	100217			JUSTICE HS-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	3,197	0.0	4,329	0.0	4,344	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-797	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	675	0.0	2,130	0.0	616	0.0	-376	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	12,130	0.0	20,110	0.0	9,573	0.0	20,376	0.0	1,701	0.0
				JUSTICE HS-SB STAFF DEVELOPMENT Total	0	0	12,805	0.0	22,240	0.0	13,386	0.0	24,021	0.0	6,045	0.0
	100224			JUSTICE HS-INTERV SCHOOL IMPROVEMENT												
			1104	TCHR HS	0	0	37,375	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	4,045	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	24,824	0.0	17,260	0.0	7,662	0.0	0	0.0	0	0.0
				JUSTICE HS-INTERV SCHOOL IMPROVEMENT Total	0	0	66,244	0.0	17,260	0.0	7,662	0.0	0	0.0	0	0.0
	100251			JUSTICE HS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,190	1.0	100,361	1.0	64,424	1.0	81,029	1.0	84,210	1.0
				JUSTICE HS-TECHNOLOGY Total	0	0	99,190	1.0	100,361	1.0	64,424	1.0	81,029	1.0	84,210	1.0
	100312			JUSTICE HS-SP VOC ED												
			1105	TCHR SPECIAL ED	0	0	25,133	0.3	0	0.3	0	0.3	0	0.3	21,976	0.3
			4000	INSTRUCTL SUPPLIES	0	0	48	0.0	0	0.0	0	0.0	1,075	0.0	272	0.0
				JUSTICE HS-SP VOC ED Total	0	0	25,181	0.3	0	0.3	0	0.3	1,075	0.3	22,248	0.3
	100350			JUSTICE HS-CATEGORYA-SE												
			1105	TCHR SPECIAL ED	0	0	1,221,412	20.0	1,199,221	20.0	1,190,086	20.0	1,386,549	20.0	1,488,430	21.0
			1142	INSTRL ASSIST SP ED	0	0	70,011	2.0	51,246	2.0	149,569	3.0	116,740	3.0	115,846	3.0
			1500	OVERTIME	0	0	18	0.0	0	0.0	0	0.0	-6	0.0	0	0.0
			2000	HRLY TEACHER	0	0	435	0.0	32	0.0	100	0.0	39,483	0.0	3,135	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	199	0.0	3,106	0.0	3,246	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,295	0.0	564	0.0	611	0.0	-606	0.0	3,468	0.0
			4001	TEXTBOOKS	0	0	472	0.0	475	0.0	513	0.0	2,766	0.0	2,916	0.0
			4002	GEN OFFICE SUPPLIES	0	0	106	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	263	0.0
				JUSTICE HS-CATEGORYA-SE Total	0	0	1,293,749	22.0	1,251,539	22.0	1,341,078	23.0	1,548,032	23.0	1,617,303	24.0
	100351			JUSTICE HS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	114,814	4.0	133,747	4.0	141,092	4.0	133,484	4.0	275,622	4.0
			1142	INSTRL ASSIST SP ED	0	0	141,537	4.0	146,456	4.0	100,635	3.0	106,197	4.0	141,137	4.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	3,331	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	8	0.0	0	0.0	0	0.0	-251	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	780	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	157	0.0	-1,120	0.0	-1,041	0.0	6,796	0.0	970	0.0
			4001	TEXTBOOKS	0	0	132	0.0	131	0.0	134	0.0	846	0.0	816	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				JUSTICE HS-CATEGORY B-SE Total	0	0	260,759	9.0	279,214	8.0	240,820	7.0	247,072	8.0	418,545	8.0
	100400			JUSTICE HS-SCHOOL COUNSELING SVS												
		1046		STUDENT SERVICES DIRECTOR	0	0	89,698	1.0	97,598	1.0	101,014	1.0	107,472	1.0	111,803	1.0
		1092		CAREER CENTER SPEC	0	0	60,470	1.0	55,202	1.0	56,859	1.0	59,814	1.0	62,224	1.0
		1118		TCHR INSTRL SUPPORT	0	0	168,087	2.0	150,370	2.0	158,665	2.0	177,976	2.0	191,383	2.0
		1119		SCHOOL COUNS SVS MS/HS	0	0	588,569	8.0	611,978	8.0	622,270	8.0	669,639	8.0	648,204	8.0
		1202		OFFICE ASSIST SEC	0	0	63,645	1.5	66,326	1.5	67,235	1.5	59,779	1.5	61,854	1.5
		1500		OVERTIME	0	0	0	0.0	0	0.0	55	0.0	-644	0.0	0	0.0
		1501		OVERBASE SALARIES	0	0	406	0.0	497	0.0	157	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	5,128	0.0	2,005	0.0	3,490	0.0	-4,017	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	5,517	0.0	35,043	0.0	16,844	0.0
				JUSTICE HS-SCHOOL COUNSELING SVS Total	0	0	976,003	13.5	983,976	13.5	1,015,262	13.5	1,105,062	13.5	1,092,312	13.5
	100500			JUSTICE HS-LIBRARY SERVICES												
		1123		LIBRARIAN	0	0	121,917	2.0	130,663	2.0	137,216	2.0	147,410	2.0	158,663	2.0
				JUSTICE HS-LIBRARY SERVICES Total	0	0	121,917	2.0	130,663	2.0	137,216	2.0	147,410	2.0	158,663	2.0
	100600			JUSTICE HS-STUDENT ACTIVITIES												
		1045		STUDT ACT DIRECTOR	0	0	117,451	1.0	121,591	1.0	124,631	1.0	128,389	1.0	130,850	1.0
		1078		CERTIFIED ATHLETIC TRAINER	0	0	82,164	1.0	85,061	1.0	87,187	1.0	92,321	1.0	95,110	1.0
		1104		TCHR HS	0	0	46,242	0.5	47,580	0.5	47,994	0.5	49,179	0.5	49,653	0.5
		1202		OFFICE ASSIST SEC	0	0	48,725	1.0	50,688	1.0	52,208	1.0	55,875	1.0	57,803	1.0
		1500		OVERTIME	0	0	1,826	0.0	794	0.0	1,321	0.0	-2,647	0.0	0	0.0
		1501		OVERBASE SALARIES	0	0	153	0.0	0	0.0	224	0.0	0	0.0	0	0.0
		1522		BUS DRVR - FIELD TRIP	0	0	280	0.0	530	0.0	457	0.0	-161	0.0	0	0.0
		1533		BUS DRVR VHSL TRIP	0	0	83,473	0.0	73,430	0.0	79,414	0.0	48,502	0.0	0	0.0
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-437	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	3,640	0.0	3,078	0.0	1,714	0.0	632	0.0	2,004	0.0
		2022		SUBS STUDENT ACTIVS	0	0	1,789	0.0	2,540	0.0	2,861	0.0	1,974	0.0	1,994	0.0
		2502		EXTRA DUTY SUPPLEMENT	0	0	75,456	0.0	76,556	0.0	76,821	0.0	85,852	0.0	86,711	0.0
		2503		ATHLETIC COACHING SUPPLEMENT	0	0	190,149	0.0	188,938	0.0	202,619	0.0	197,703	0.0	199,680	0.0
		3000		COMMUNITY USE	0	0	1,868	0.0	1,588	0.0	2,553	0.0	-3,827	0.0	0	0.0
		5040		ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
		5061		SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	7,053	0.0	2,722	0.0
		6040		POLICE SERVICES-APP FUNDS	0	0	6,600	0.0	7,823	0.0	8,619	0.0	6,000	0.0	6,000	0.0
		6041		POLICE SERVICES-SAF	0	0	3,300	0.0	1,800	0.0	702	0.0	-9,327	0.0	0	0.0
		6043		POLICE SERVICES-PTA SPONSORED EVENTS	0	0	2,025	0.0	900	0.0	624	0.0	-3,549	0.0	0	0.0
				JUSTICE HS-STUDENT ACTIVITIES Total	0	0	665,142	3.5	662,898	3.5	689,949	3.5	653,641	3.5	632,636	3.5
	100700			JUSTICE HS-CUSTODIAL SERVICES												
		1240		CUSTODIAN	0	0	610,290	16.0	617,035	16.0	648,779	16.5	705,280	16.5	713,494	16.5
		1500		OVERTIME	0	0	5,818	0.0	12,196	0.0	11,377	0.0	-6,250	0.0	2,281	0.0
		1501		OVERBASE SALARIES	0	0	3,752	0.0	5,573	0.0	9,323	0.0	4,517	0.0	4,561	0.0
		2003		HRLY CUSTODIAN	0	0	0	0.0	1,537	0.0	947	0.0	-1,175	0.0	0	0.0
		3000		COMMUNITY USE	0	0	-1,033	0.0	2,316	0.0	3,602	0.0	14,129	0.0	0	0.0
		4017		FIXED ASSETS>5000	0	0	0	0.0	6,860	0.0	0	0.0	0	0.0	0	0.0
				JUSTICE HS-CUSTODIAL SERVICES Total	0	0	618,828	16.0	645,517	16.0	674,027	16.5	716,501	16.5	720,336	16.5
	100802			JUSTICE HS-INTERV SVC (IDEA) YR3												
		1104		TCHR HS	0	0	0	0.0	57,631	0.0	60,805	0.0	0	0.0	0	0.0
		3500		VRS RETIREMENT	0	0	0	0.0	8,449	0.0	9,923	0.0	0	0.0	0	0.0
		3501		ERFC RETIREMENT	0	0	0	0.0	3,227	0.0	3,794	0.0	0	0.0	0	0.0
		3504		VRS RETIREE MEDICAL	0	0	0	0.0	640	0.0	748	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	0	0.0	4,028	0.0	4,285	0.0	0	0.0	0	0.0
		3540		STATE LIFE INSURNCE	0	0	0	0.0	548	0.0	578	0.0	0	0.0	0	0.0
		3560		HEALTH CHOICE	0	0	0	0.0	7,621	0.0	13,152	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3562	AETNA MEDICAL	0	0	0	0.0	6,149	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				JUSTICE HS-INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	89,210	0.0	94,243	0.0	0	0.0	0	0.0
		100854		JUSTICE HS-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	71,831	1.0	66,701	1.0	98,152	1.0	98,152	1.0	78,846	1.0
			1142	INSTRL ASSIST SP ED	0	0	78,736	3.0	74,174	3.0	108,285	3.0	110,641	3.0	90,812	3.0
			3500	VRS RETIREMENT	0	0	21,170	0.0	20,605	0.0	33,691	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	8,432	0.0	7,871	0.0	12,882	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,596	0.0	1,560	0.0	2,539	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	10,664	0.0	9,881	0.0	14,603	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,311	0.0	1,341	0.0	1,961	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	18,952	0.0	20,063	0.0	10,521	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	0	0.0	4,323	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	12,585	0.0	31,394	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,843	0.0	1,942	0.0	2,535	0.0	0	0.0	0	0.0
				JUSTICE HS-CAT A (IDEA) YR3 Total	0	0	226,548	4.0	216,723	4.0	320,885	4.0	208,793	4.0	169,657	4.0
				JUSTICE HIGH Total	2,245	2,191	14,143,932	231.6	15,435,522	234.0	15,951,804	238.2	17,385,029	243.3	18,442,913	243.3
	0101			GLASGOW MIDDLE												
		MEM		GLASGOW MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	1,178	1,293	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	386	400	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	227	228	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GLASGOW MIDDLE-MEMBERSHIP Total	1,791	1,921	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		101000		GLASGOW MS -ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	127,897	1.0	132,405	1.0	135,715	1.0	142,346	1.0	146,645	1.0
			1041	ASST PRINCIPAL MS	0	0	310,590	2.0	295,696	2.0	374,066	2.0	405,206	2.0	217,332	2.0
			1090	TECHNICIAN	0	0	61,411	1.0	0	1.0	62,469	1.0	69,570	1.0	70,266	1.0
			1201	OFFICE ASSIST MS	0	0	159,183	3.5	166,800	3.5	167,614	3.5	180,261	3.5	168,418	3.5
			1500	OVERTIME	0	0	218	0.0	1,174	0.0	2,047	0.0	7,214	0.0	1,953	0.0
			1501	OVERBASE SALARIES	0	0	351	0.0	903	0.0	1,106	0.0	6,350	0.0	3,965	0.0
			2000	HRLY TEACHER	0	0	221	0.0	2,941	0.0	10,081	0.0	323	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	121	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	60,327	0.0	78,140	0.0	54,259	0.0	17,466	0.0	20,833	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	673	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	10,583	0.0	10,580	0.0	10,580	0.0	10,689	0.0	11,440	0.0
			3000	COMMUNITY USE	0	0	614	0.0	448	0.0	448	0.0	445	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,843	0.0	684	0.0	75	0.0	57	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	967	0.0	1,040	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	6,602	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	195	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	267	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GLASGOW MS -ADMINISTRATION Total	0	0	734,701	7.5	689,770	7.5	819,253	7.5	847,720	7.5	642,116	7.5
		101100		GLASGOW MS -GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	0	1.0	0	1.0	0	1.0	34,921	1.0	37,621	1.0
			1103	TCHR MS	0	0	6,357,827	109.0	6,609,743	111.0	6,493,074	108.8	7,058,440	111.3	8,939,196	122.3
			1106	TCHR READING	0	0	82,235	2.0	88,127	2.0	145,104	2.0	154,930	2.0	165,899	2.0
			1118	TCHR INSTRL SUPPORT	0	0	122,398	0.0	141,106	0.0	112,086	0.0	179,771	0.0	11,321	0.2
			1500	OVERTIME	0	0	55	0.0	1,360	0.0	105	0.0	223	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,075	0.0	4,760	0.0	7,556	0.0	6,090	0.0	0	0.0
			2000	HRLY TEACHER	0	0	86,419	0.0	200,424	0.0	111,882	0.0	107,877	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	-272	0.0	0	0.0	0	0.0

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			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	4,248	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	8,406	0.0	2,619	0.0	392	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	180,850	0.0	157,212	0.0	133,197	0.0	153,699	0.0	179,601	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	1,347	0.0	604	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	111,990	0.0	123,328	0.0	115,521	0.0	96,650	0.0	84,019	0.0
			4001	TEXTBOOKS	0	0	73,141	0.0	77,230	0.0	55,513	0.0	108,326	0.0	139,468	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,196	0.0	1,130	0.0	21	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	5	0.0	24	0.0	296	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,190	0.0	1,287	0.0	17,311	0.0	94	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	14,979	0.0	19,516	0.0	1,483	0.0	12,179	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	4,070	0.0	5,073	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,254	0.0	651	0.0	434	0.0	261	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,630	0.0	4,601	0.0
			4019	SPECIAL FUNCTIONS	0	0	208	0.0	0	0.0	184	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	230	0.0	0	0.0	9	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,536	0.0	2,069	0.0	4,363	0.0	303	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	160	0.0	26	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	78,500	0.0	44,110	0.0	8,795	0.0	23,890	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	136	0.0	5,983	0.0	3,367	0.0	9,635	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	947	0.0	1,802	0.0	1,556	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	9,779	0.0	1,228	0.0	2,125	0.0	3,745	0.0	0	0.0
			7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	0	0.0	22	0.0	0	0.0
				GLASGOW MS -GENERAL INSTRUCTION Total	0	0	7,137,177	112.0	7,494,594	114.0	7,221,924	111.8	7,954,680	114.3	9,561,727	125.5
		101140		Glasgow MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	296	0.0	153	0.0	401	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	425	0.0	557	0.0	617	0.0	800	0.0	800	0.0
				Glasgow MS Chorus Total	0	0	721	0.0	710	0.0	1,018	0.0	1,571	0.0	1,579	0.0
		101141		Glasgow MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	793	0.0	875	0.0	1,150	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	636	0.0	792	0.0	909	0.0	800	0.0	800	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
				Glasgow MS Orchestra Total	0	0	1,429	0.0	1,667	0.0	2,059	0.0	13,071	0.0	1,579	0.0
		101142		Glasgow MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	907	0.0	1,163	0.0	815	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	723	0.0	695	0.0	739	0.0	800	0.0	800	0.0
				Glasgow MS Band Total	0	0	1,630	0.0	1,858	0.0	1,554	0.0	1,571	0.0	1,579	0.0
		101200		GLASGOW MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	428,809	5.0	466,937	5.5	466,098	5.7	383,421	5.7	463,668	5.7
			4000	INSTRUCTL SUPPLIES	0	0	11,023	0.0	16,707	0.0	19,208	0.0	15,747	0.0	10,596	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,731	0.0	0	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	9,610	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	139	0.0	0	0.0
				GLASGOW MS-CAREER/TECHNICAL EDU Total	0	0	439,892	5.0	494,985	5.5	485,306	5.7	399,307	5.7	474,264	5.7
		101201		GLASGOW MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	14,253	0.0	845	0.0	6,325	0.0	8,904	0.0	7,896	0.0

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			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	90	0.0	0	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,123	0.0	0	0.0	0	0.0	0	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	8,540	0.0	5,680	0.0	0	0.0	0	0.0	0	0.0		
			GLASGOW MS-GIFTED/TALENTED Total				0	0	22,793	0.0	7,648	0.0	6,414	0.0	8,904	0.0	7,896	0.0
		101203	GLASGOW MS-FOREIGN LANG IMMERSION															
			4000	INSTRUCTL SUPPLIES	0	0	1,168	0.0	50	0.0	50	0.0	500	0.0	500	0.0		
			5022	PROFL DEVELOPMENT	0	0	877	0.0	0	0.0	0	0.0	387	0.0	387	0.0		
			GLASGOW MS-FOREIGN LANG IMMERSION Total				0	0	2,045	0.0	50	0.0	50	0.0	887	0.0	887	0.0
		101206	GLASGOW MS-TOTAL SCH APPROACH															
			2011	HRLY PARENT LIAISON	0	0	40,781	0.0	42,047	0.0	15,799	0.0	0	0.0	0	0.0		
			3020	WPFO - PERSONNEL	0	0	-14,209	0.0	-15,229	0.0	-7,390	0.0	0	0.0	0	0.0		
			GLASGOW MS-TOTAL SCH APPROACH Total				0	0	26,572	0.0	26,818	0.0	8,409	0.0	0	0.0	0	0.0
		101207	GLASGOW MS -INTL BACCALAUREATE															
			1118	TCHR INSTRL SUPPORT	0	0	74,753	0.5	83,176	0.5	87,089	0.5	95,085	0.5	66,904	0.5		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	137	0.0	2,404	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	199	0.0	0	0.0		
			5022	PROFL DEVELOPMENT	0	0	0	0.0	2,121	0.0	2,508	0.0	1,223	0.0	0	0.0		
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0		
			GLASGOW MS -INTL BACCALAUREATE Total				0	0	74,753	0.5	85,297	0.5	89,793	0.5	98,910	0.5	66,904	0.5
		101217	GLASGOW MS -SB STAFF DEVELOPMENT															
			1500	OVERTIME	0	0	0	0.0	0	0.0	3	0.0	-3	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	108	0.0	0	0.0	0	0.0	0	0.0		
			2030	SUBS TRAINING	0	0	1,040	0.0	2,729	0.0	6,629	0.0	3,295	0.0	3,643	0.0		
			5022	PROFL DEVELOPMENT	0	0	682	0.0	108	0.0	0	0.0	235	0.0	0	0.0		
			5024	SCHL BASED PROF DEV	0	0	23,546	0.0	14,560	0.0	18,544	0.0	15,574	0.0	1,476	0.0		
			5025	STAFF DEVELOPMENT NSB	0	0	189	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	170	0.0	0	0.0		
			GLASGOW MS -SB STAFF DEVELOPMENT Total				0	0	25,456	0.0	17,505	0.0	25,175	0.0	19,272	0.0	5,119	0.0
		101224	GLASGOW MS-INTERV SCHOOL IMPROVEMENT															
			2000	HRLY TEACHER	0	0	13,782	0.0	13,155	0.0	32,263	0.0	20,000	0.0	0	0.0		
			2030	SUBS TRAINING	0	0	0	0.0	1,195	0.0	7,824	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	6,200	0.0	29,736	0.0	2,540	0.0	0	0.0		
			4011	PERIODICALS	0	0	0	0.0	4,500	0.0	0	0.0	0	0.0	0	0.0		
			GLASGOW MS-INTERV SCHOOL IMPROVEMENT Total				0	0	13,782	0.0	25,051	0.0	69,823	0.0	22,540	0.0	0	0.0
		101251	GLASGOW MS -TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	83,152	1.0	86,504	1.0	88,744	1.0	94,391	1.0	96,997	1.0		
			GLASGOW MS -TECHNOLOGY Total				0	0	83,152	1.0	86,504	1.0	88,744	1.0	94,391	1.0	96,997	1.0
		101312	GLASGOW MS-SP VOC ED															
			4000	INSTRUCTL SUPPLIES	0	0	519	0.0	0	0.0	0	0.0	120	0.0	0	0.0		
			GLASGOW MS-SP VOC ED Total				0	0	519	0.0	0	0.0	0	0.0	120	0.0	0	0.0
		101350	GLASGOW MS-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	1,328,828	21.0	1,567,670	21.0	1,665,775	22.0	1,297,352	20.0	1,534,410	21.0		
			1142	INSTRL ASSIST SP ED	0	0	241,031	9.0	239,313	9.0	235,520	10.0	280,371	9.0	248,219	9.0		
			1500	OVERTIME	0	0	4	0.0	2,071	0.0	1,597	0.0	401	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	5,006	0.0	0	0.0	0	0.0	1,274	0.0	3,135	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	3,385	0.0	3,646	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	5,543	0.0	3,751	0.0	9,193	0.0	2,022	0.0	3,455	0.0		
			4001	TEXTBOOKS	0	0	302	0.0	302	0.0	342	0.0	3,243	0.0	2,905	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	81	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,147	0.0	0	0.0	263	0.0		

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			4041	TECHNICAL EQUIP NON CAP	0	0	28	0.0	0	0.0	3,550	0.0	0	0.0	0	0.0
			GLASGOW MS-CATEGORY A-SE Total		0	0	1,580,854	30.0	1,813,107	30.0	1,917,124	32.0	1,588,048	29.0	1,796,033	30.0
		101351	GLASGOW MS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	108,146	4.0	174,436	4.0	184,746	5.0	326,782	4.0	409,121	6.0
			1142	INSTR L ASSIST SP ED	0	0	111,012	4.0	98,115	4.0	110,816	5.0	112,123	4.0	175,163	6.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	10,940	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	386	0.0	5,592	0.0	4,295	0.0	601	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	2,153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	184	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	625	0.0	3,880	0.0	884	0.0	2,553	0.0	1,691	0.0
			4001	TEXTBOOKS	0	0	70	0.0	71	0.0	88	0.0	842	0.0	1,422	0.0
			4002	GEN OFFICE SUPPLIES	0	0	68	0.0	29	0.0	18	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	76	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,135	0.0	0	0.0	0	0.0	0	0.0
			GLASGOW MS-CATEGORY B-SE Total		0	0	233,584	9.0	285,435	8.0	300,848	10.0	442,901	8.0	588,777	12.0
		101400	GLASGOW MS-SCHOOL COUNSELING SVS													
			1046	STUDENT SERVICES DIRECTOR	0	0	104,564	1.0	108,335	1.0	111,044	1.0	100,328	1.0	105,012	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	335,622	6.0	378,877	6.0	478,414	6.0	488,727	6.0	522,340	7.0
			1201	OFFICE ASSIST MS	0	0	45,834	1.0	62,281	1.0	45,707	1.0	50,728	1.0	52,788	1.0
			1500	OVERTIME	0	0	0	0.0	466	0.0	90	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	933	0.0	225	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,283	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	438	0.0	0	0.0	1,343	0.0	10,208	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,408	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	145	0.0	0	0.0	1	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GLASGOW MS-SCHOOL COUNSELING SVS Total		0	0	487,767	8.0	551,038	8.0	636,823	8.0	659,400	8.0	702,274	9.0
		101500	GLASGOW MS -LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	116,101	2.0	119,851	2.0	131,625	2.0	94,986	2.0	165,889	2.0
			GLASGOW MS -LIBRARY SERVICES Total		0	0	116,101	2.0	119,851	2.0	131,625	2.0	94,986	2.0	165,889	2.0
		101600	GLASGOW MS-STUDENT ACTIVITIES													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-377	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	377	0.0	0	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	16,097	0.0	16,674	0.0	17,875	0.0	18,602	0.0	18,788	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-179	0.0	0	0.0
			6041	POLICE SERVICES-SAF	0	0	263	0.0	488	0.0	0	0.0	0	0.0	0	0.0
			GLASGOW MS-STUDENT ACTIVITIES Total		0	0	16,360	0.0	17,539	0.0	17,875	0.0	18,045	0.0	18,788	0.0
		101610	GLASGOW MS-AFTER-SCHOOL PROGRAMS													
			1500	OVERTIME	0	0	67	0.0	370	0.0	41	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	348	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	14,707	0.0	64,154	0.0	47,459	0.0	47,583	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	8,884	0.0	453	0.0	0	0.0	150	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
			GLASGOW MS-AFTER-SCHOOL PROGRAMS Total		0	0	24,006	0.0	65,277	0.0	47,500	0.0	49,233	0.0	0	0.0
		101615	GLASGOW MS-AFTER SCHOOL PRG-COUNTY													
			1083	BUSINESS SPECIALIST	0	0	51,787	1.0	56,021	1.0	58,193	1.0	62,895	1.0	65,685	1.0
			1500	OVERTIME	0	0	42	0.0	408	0.0	0	0.0	86	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	56,493	0.0	58,429	0.0	15,700	0.0	16,471	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	97	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,290	0.0	6,120	0.0	3,524	0.0	2,850	0.0	0	0.0

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				GLASGOW MS-AFTER SCHOOL PRG-COUNTY Total	0	0	111,611	1.0	121,075	1.0	77,417	1.0	82,302	1.0	65,685	1.0
		101700		GLASGOW MS -CUSTODIAL SERVICES												
				1240 CUSTODIAN	0	0	374,276	10.0	393,346	10.0	391,080	10.5	423,465	10.5	461,275	11.0
				1500 OVERTIME	0	0	9,597	0.0	7,820	0.0	4,884	0.0	-361	0.0	1,520	0.0
				1501 OVERBASE SALARIES	0	0	2,641	0.0	2,229	0.0	1,057	0.0	2,874	0.0	3,041	0.0
				2003 HRLY CUSTODIAN	0	0	546	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3000 COMMUNITY USE	0	0	-3,703	0.0	-6,398	0.0	-7,376	0.0	1,954	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0	2,651	0.0	-17,491	0.0	60	0.0	2,413	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0	389	0.0	449	0.0	206	0.0	0	0.0	0	0.0
				4003 COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	0	0.0	0	0.0	0	0.0
				4005 CUSTODIAL SUPPLIES	0	0	20,107	0.0	37,058	0.0	8,321	0.0	25,537	0.0	26,559	0.0
				4020 TOOLS	0	0	67	0.0	65	0.0	0	0.0	0	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0	5,443	0.0	6,963	0.0	2,720	0.0	0	0.0	0	0.0
				GLASGOW MS -CUSTODIAL SERVICES Total	0	0	412,129	10.0	424,100	10.0	400,951	10.5	455,882	10.5	492,395	11.0
		101854		GLASGOW MS-CATEGORY A (IDEA) YR3												
				1105 TCHR SPECIAL ED	0	0	69,258	1.0	75,972	1.0	72,195	1.0	78,829	1.0	67,635	1.0
				1142 INSTRL ASSIST SP ED	0	0	29,867	1.0	31,253	1.0	32,504	1.0	33,808	1.0	28,288	1.0
				3500 VRS RETIREMENT	0	0	13,937	0.0	15,728	0.0	17,123	0.0	0	0.0	0	0.0
				3501 ERFC RETIREMENT	0	0	5,551	0.0	6,008	0.0	6,547	0.0	0	0.0	0	0.0
				3504 VRS RETIREE MEDICAL	0	0	1,051	0.0	1,191	0.0	1,290	0.0	0	0.0	0	0.0
				3520 SOCIAL SECURITY	0	0	7,168	0.0	7,763	0.0	7,542	0.0	0	0.0	0	0.0
				3540 STATE LIFE INSURANCE	0	0	863	0.0	1,019	0.0	997	0.0	0	0.0	0	0.0
				3560 HEALTH CHOICE	0	0	17,215	0.0	18,249	0.0	13,152	0.0	0	0.0	0	0.0
				3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	6,012	0.0	0	0.0	0	0.0
				3566 AETNA DENTAL	0	0	1,232	0.0	1,300	0.0	1,276	0.0	0	0.0	0	0.0
				GLASGOW MS-CATEGORY A (IDEA) YR3 Total	0	0	146,142	2.0	158,483	2.0	158,637	2.0	112,637	2.0	95,923	2.0
				GLASGOW MIDDLE Total	1,791	1,921	11,693,176	188.0	12,488,361	189.5	12,508,321	191.9	12,966,380	189.5	14,786,409	207.2
	0102			PARKLAWN ELEMENTARY												
		MEM		PARKLAWN ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	624	552	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	52	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				PARKLAWN ELEM-MEMBERSHIP Total	712	635	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		102000		PARKLAWN ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	119,388	1.0	124,200	1.0	132,157	1.0	144,107	1.0	146,870	1.0
			1040	ASST PRINCIPAL ES	0	0	190,040	2.0	191,204	2.0	186,108	1.0	209,918	2.0	215,601	2.0
			1200	OFFICE ASSIST ES	0	0	189,483	5.5	167,536	5.5	173,085	5.0	203,222	5.5	227,015	5.0
			1500	OVERTIME	0	0	25	0.0	103	0.0	0	0.0	637	0.0	599	0.0
			1501	OVERBASE SALARIES	0	0	50	0.0	206	0.0	0	0.0	1,293	0.0	1,216	0.0
			2000	HRLY TEACHER	0	0	60	0.0	0	0.0	198	0.0	-138	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	845	0.0	0	0.0	1,102	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	6,256	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	131	0.0	122	0.0
				PARKLAWN ES-ADMINISTRATION Total	0	0	499,046	8.5	484,094	8.5	497,803	7.0	560,472	8.5	592,547	8.0
		102100		PARKLAWN ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	299,616	5.0	326,108	5.0	335,712	5.0	397,994	6.0	297,374	4.0
			1101	TCHR ES (1-6)	0	0	1,802,219	33.5	1,911,665	31.0	1,855,044	29.5	2,142,553	31.5	2,160,138	29.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	483,974	7.0	490,795	6.8	482,074	6.4	499,164	7.2	531,434	6.6
			1106	TCHR READING	0	0	58,439	1.0	42,590	1.0	107,994	1.0	96,936	1.0	99,304	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1118	TCHR INSTRL SUPPORT	0	0	112,122	0.0	92,718	0.0	36,638	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	126,954	1.5	138,161	1.5	137,061	1.5	122,876	1.5	97,738	1.5
			1140	INSTRUCTL ASSIST K	0	0	148,231	5.0	153,941	5.0	159,971	5.0	184,359	6.0	137,600	4.0
			1141	INSTRL ASSIST GENRL	0	0	66,104	2.0	67,739	2.0	68,941	2.0	70,198	2.0	44,458	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,538	0.0	5,110	0.0	2,937	0.0	1,450	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,666	0.0	6,473	0.0	908	0.0	131	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,402	0.0	7,843	0.0	7,377	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	89,973	0.0	75,249	0.0	79,762	0.0	73,463	0.0	70,318	0.0
			2030	SUBS TRAINING	0	0	0	0.0	1,697	0.0	406	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,748	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	33,334	0.0	16,678	0.0	35,976	0.0	43,178	0.0	23,708	0.0
			4001	TEXTBOOKS	0	0	4,213	0.0	3,499	0.0	3,114	0.0	39,556	0.0	38,092	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,561	0.0	1,281	0.0	2,949	0.0	85	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	55	0.0	1,309	0.0	395	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	64	0.0	79	0.0	207	0.0	-268	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	18	0.0	53	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	361	0.0	0	0.0	45	0.0	11,900	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	9	0.0	15	0.0	0	0.0	0	0.0	0	0.0
			4011	PERIODICALS	0	0	155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	2,158	0.0	632	0.0	3,400	0.0	0	0.0	0	0.0
			4014	BOOKBINDING	0	0	0	0.0	0	0.0	245	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,576	0.0	1,435	0.0
			4021	MAINTENANCE SUPPS	0	0	65	0.0	103	0.0	611	0.0	90	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	92	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,428	0.0	1,945	0.0	0	0.0	0	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	336	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	5,059	0.0	199	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	104	0.0	136	0.0	150	0.0	454	0.0	0	0.0
				PARKLAWN ES-GENERAL INSTRUCTION Total	0	0	3,252,248	55.0	3,346,017	52.3	3,321,918	50.4	3,697,655	55.2	3,513,935	47.6
		102201		PARKLAWN ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	294	0.0	0	0.0	334	0.0	1,237	0.0	451	0.0
				PARKLAWN ES-GIFTED/TALENTED Total	0	0	294	0.0	0	0.0	334	0.0	1,237	0.0	451	0.0
		102206		PARKLAWN ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	26,134	0.0	25,865	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-11,258	0.0	-10,087	0.0	0	0.0	0	0.0	0	0.0
				PARKLAWN ES-TOTAL SCH APPROACH Total	0	0	14,875	0.0	15,778	0.0	0	0.0	0	0.0	0	0.0
		102211		PARKLAWN ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	-126	0.0	-62	0.0	-88	0.0	5,761	0.0	536	0.0
			4001	TEXTBOOKS	0	0	126	0.0	119	0.0	88	0.0	1,571	0.0	629	0.0
				PARKLAWN ES-G/T CENTER Total	0	0	0	0.0	57	0.0	0	0.0	7,332	0.0	1,165	0.0
		102217		PARKLAWN ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	9,353	0.0	1,193	0.0	1,423	0.0	1,995	0.0	1,570	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	3,180	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	34	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,819	0.0	0	0.0	0	0.0	82	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	20,282	0.0	1,246	0.0	1,823	0.0	5,165	0.0	810	0.0
			5535	OTHER PROFESSL SVCS	0	0	2,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				PARKLAWN ES-SB STAFF DEVELOPMENT Total	0	0	33,954	0.0	2,439	0.0	6,426	0.0	7,275	0.0	2,380	0.0
		102224		PARKLAWN ES-INTERV SCHOOL IMPROVEMENT												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	1,079	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	6,268	0.0	7,095	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	4,586	0.0	1,904	0.0	1,369	0.0	0	0.0	0	0.0

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				PARKLAWN ES-INTERV SCHOOL IMPROVEMENT Total	0	0	4,586	0.0	8,172	0.0	9,542	0.0	0	0.0	0	0.0
	102251			PARKLAWN ES-TECHNOLOGY												
		1087		TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
				PARKLAWN ES-TECHNOLOGY Total	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
	102307			PARKLAWN PRESCHOOL												
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	54	0.0	0	0.0
				PARKLAWN PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	54	0.0	0	0.0
	102315			PARKLAWN ES-PS AUTISM CLASS												
		1105		TCHR SPECIAL ED	0	0	137,671	2.0	127,436	2.0	177,977	2.0	230,707	3.0	247,425	3.0
		1142		INSTRL ASSIST SP ED	0	0	126,330	4.0	130,361	4.0	158,759	4.0	184,472	6.0	198,003	6.0
		2005		HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	235	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	1,320	0.0	1,851	0.0	1,934	0.0	8,076	0.0	3,181	0.0
		4005		CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	79	0.0	-69	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	15	0.0	31	0.0	8	0.0	0	0.0	0	0.0
				PARKLAWN ES-PS AUTISM CLASS Total	0	0	265,337	6.0	259,678	6.0	338,992	6.0	431,186	9.0	448,609	9.0
	102350			PARKLAWN ES-CATEGORY A-SE												
		1105		TCHR SPECIAL ED	0	0	203,174	2.0	201,065	1.0	221,912	2.0	176,803	3.0	192,097	3.0
		1142		INSTRL ASSIST SP ED	0	0	59,575	2.0	61,163	2.0	63,983	1.0	65,694	2.0	69,195	2.0
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,128	0.0	854	0.0
		2021		SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	962	0.0
		2030		SUBS TRAINING	0	0	149	0.0	100	0.0	0	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	-29	0.0	560	0.0	1,109	0.0	3,980	0.0	275	0.0
		4001		TEXTBOOKS	0	0	86	0.0	22	0.0	87	0.0	277	0.0	232	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
				PARKLAWN ES-CATEGORY A-SE Total	0	0	262,955	4.0	262,909	3.0	287,091	3.0	248,932	5.0	264,402	5.0
	102351			PARKLAWN ES-CATEGORY B-SE												
		1105		TCHR SPECIAL ED	0	0	157,664	3.0	175,488	3.0	160,300	2.0	190,971	3.0	218,936	3.0
		1142		INSTRL ASSIST SP ED	0	0	54,251	2.0	57,116	3.0	100,123	2.0	62,823	2.0	66,630	2.0
		1161		PUB HLTH TRN ASSIST	0	0	12,713	0.0	12,388	0.0	21,930	0.0	24,208	1.0	26,323	1.0
		1162		SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	19,772	1.0	22,464	1.0	24,429	1.0
		4000		INSTRUCTL SUPPLIES	0	0	3,025	0.0	3,842	0.0	1,980	0.0	1,269	0.0	644	0.0
		4001		TEXTBOOKS	0	0	37	0.0	48	0.0	26	0.0	559	0.0	541	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	42	0.0	64	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	0	0.0	169	0.0	26	0.0	-113	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
				PARKLAWN ES-CATEGORY B-SE Total	0	0	227,690	5.0	249,094	6.0	304,221	5.0	303,561	7.0	337,503	7.0
	102500			PARKLAWN ES-LIBRARY SERVICES												
		1123		LIBRARIAN	0	0	94,218	1.0	53,533	1.0	58,972	1.0	63,687	1.0	68,924	1.0
				PARKLAWN ES-LIBRARY SERVICES Total	0	0	94,218	1.0	53,533	1.0	58,972	1.0	63,687	1.0	68,924	1.0
	102600			PARKLAWN ES-STUDENT ACTIVITIES												
		2502		EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				PARKLAWN ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	102700			PARKLAWN ES-CUSTODIAL SERVICES												
		1240		CUSTODIAN	0	0	170,323	5.0	185,692	5.0	186,668	5.0	199,112	5.0	205,702	5.0
		1500		OVERTIME	0	0	1,786	0.0	1,221	0.0	723	0.0	1,510	0.0	691	0.0
		1501		OVERBASE SALARIES	0	0	1,361	0.0	566	0.0	394	0.0	1,369	0.0	1,383	0.0
		2003		HRLY CUSTODIAN	0	0	6,301	0.0	620	0.0	0	0.0	499	0.0	0	0.0
		3000		COMMUNITY USE	0	0	-2,764	0.0	-862	0.0	-322	0.0	159	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	66	0.0	2,296	0.0	48	0.0	-2,488	0.0	0	0.0
		4002		GEN OFFICE SUPPLIES	0	0	214	0.0	28	0.0	224	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	37	0.0	116	0.0	0	0.0	0	0.0	0	0.0

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			4005	CUSTODIAL SUPPLIES	0	0	14,200	0.0	13,315	0.0	14,331	0.0	14,970	0.0	12,222	0.0
			4007	ADDL EQUIP <\$5000	0	0	438	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	4	0.0	19	0.0	3	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	5,014	0.0	254	0.0	927	0.0	0	0.0	0	0.0
			PARKLAWN ES-CUSTODIAL SERVICES Total		0	0	196,979	5.0	203,264	5.0	202,995	5.0	215,131	5.0	219,998	5.0
		102802	PARKLAWN ES-INTERV SVC (IDEA) YR3													
			1106	TCHR READING	0	0	0	0.0	23,607	0.0	27,601	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	28,535	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	7,307	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	2,790	0.0	0	0.0	0	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	6,980	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	553	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	3,875	0.0	2,110	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	475	0.0	0	0.0	0	0.0	0	0.0
			3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	3,873	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	115	0.0	0	0.0	0	0.0	0	0.0
			PARKLAWN ES-INTERV SVC (IDEA) YR3 Total		0	0	0	0.0	71,129	0.0	36,751	0.0	0	0.0	0	0.0
		102854	PARKLAWN ES-CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
			PARKLAWN ES-CAT A (IDEA) YR 3 Total		0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
		102855	PARKLAWN ES - CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	64,010	1.0	54,713	1.0
			PARKLAWN ES - CAT B (IDEA) YR3 Total		0	0	0	0.0	0	0.0	0	0.0	64,010	1.0	54,713	1.0
			PARKLAWN ELEMENTARY Total		712	635	4,954,115	86.5	5,059,115	83.8	5,167,997	79.4	5,708,902	92.7	5,614,081	84.6
		0103	BAILEYS ELEMENTARY													
			MEM	BAILEYS ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	90	90	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	645	636	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	54	51	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BAILEYS ELEM-MEMBERSHIP Total		789	777	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		103000	BAILEYS ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	135,736	1.0	123,296	1.0	125,929	1.0	134,450	1.0	137,813	1.0
			1040	ASST PRINCIPAL ES	0	0	307,048	2.0	186,066	2.0	190,350	2.0	204,471	2.0	209,449	2.0
			1090	TECHNICIAN	0	0	60,226	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			1200	OFFICE ASSIST ES	0	0	378,816	11.0	222,175	6.0	222,205	6.0	246,814	6.5	252,503	6.0
			1500	OVERTIME	0	0	290	0.0	0	0.0	105	0.0	2,194	0.0	699	0.0
			1501	OVERBASE SALARIES	0	0	755	0.0	0	0.0	221	0.0	1,375	0.0	1,418	0.0
			2000	HRLY TEACHER	0	0	0	0.0	234	0.0	518	0.0	1,038	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	885	0.0	1,531	0.0	855	0.0	863	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	15,969	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2	0.0	6,126	0.0	1,690	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	3,016	0.0	57	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	139	0.0	143	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	96	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	294	0.0	0	0.0	0	0.0	0	0.0
			BAILEYS ES-ADMINISTRATION Total		0	0	883,756	15.0	536,927	9.0	562,334	9.0	593,233	9.5	603,199	9.0
		103100	BAILEYS ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	632,648	12.0	600,598	10.0	684,097	10.0	724,669	11.0	707,602	10.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				1101	TCHR ES (1-6)	0	0	3,540,520	66.0	1,722,531	28.5	1,782,512	24.5	1,982,373	27.5	2,341,944	29.0
				1102	TCHR ES - PE/MUSIC/ART	0	0	775,424	13.5	424,474	7.1	407,152	6.2	473,670	6.8	506,247	6.8
				1106	TCHR READING	0	0	130,197	2.0	59,358	1.0	62,501	1.0	67,875	1.0	73,835	1.0
				1109	TCHR TITLE I	0	0	2,516	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1118	TCHR INSTRL SUPPORT	0	0	0	0.0	185,421	0.0	213,887	0.0	201,480	0.0	0	0.0
				1120	SCHOOL COUNS SVS ES	0	0	193,678	3.0	85,151	1.5	92,055	1.5	93,199	1.5	99,938	1.5
				1140	INSTRUCTL ASSIST K	0	0	305,865	12.0	283,405	10.0	320,931	10.0	353,053	11.0	327,782	10.0
				1141	INSTRL ASSIST GENRL	0	0	50,822	3.0	0	2.0	0	2.0	0	2.0	56,579	2.0
				1144	INSTRL ASSIST SP PRG	0	0	21,387	1.0	22,128	1.0	0	0.5	0	0.5	0	0.0
				1500	OVERTIME	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0	15	0.0	0	0.0	749	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	17,083	0.0	12,656	0.0	17,559	0.0	2,865	0.0	0	0.0
				2000	HRLY TEACHER	0	0	70,410	0.0	33,703	0.0	9,039	0.0	1,572	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	0	0.0	10	0.0	0	0.0	-10	0.0	0	0.0
				2007	HRLY DINING ASSIST	0	0	11,903	0.0	7,533	0.0	8,295	0.0	7,213	0.0	7,285	0.0
				2020	SUBS SICK/PERSNL LV	0	0	123,668	0.0	55,976	0.0	67,881	0.0	75,475	0.0	82,224	0.0
				2030	SUBS TRAINING	0	0	4,641	0.0	14,205	0.0	0	0.0	0	0.0	0	0.0
				2505	OUTSTAND PERF AWARD	0	0	3,118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2516	SCHOOL TESTING REQUIREMENTS	0	0	112	0.0	0	0.0	0	0.0	50	0.0	5,050	0.0
				4000	INSTRUCTL SUPPLIES	0	0	86,378	0.0	60,759	0.0	55,619	0.0	40,325	0.0	26,617	0.0
				4001	TEXTBOOKS	0	0	88,525	0.0	21,979	0.0	21,823	0.0	29,529	0.0	43,176	0.0
				4002	GEN OFFICE SUPPLIES	0	0	1,042	0.0	758	0.0	1,511	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	1,334	0.0	288	0.0	799	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	102	0.0	5,045	0.0	-424	0.0	1,579	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	324	0.0	159	0.0	790	0.0	8,050	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	125	0.0	826	0.0	120	0.0	0	0.0
				4012	REFERENCE BOOKS	0	0	0	0.0	863	0.0	0	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	2,519	0.0	1,411	0.0	1,303	0.0	434	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	681	0.0	1,646	0.0
				4019	SPECIAL FUNCTIONS	0	0	3,037	0.0	0	0.0	1,379	0.0	2,004	0.0	2,004	0.0
				4020	TOOLS	0	0	0	0.0	9	0.0	139	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	359	0.0	1,339	0.0	2,306	0.0	635	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	5,970	0.0	104	0.0	0	0.0	1,705	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0	9,350	0.0	0	0.0	0	0.0	3,100	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	258	0.0	0	0.0	159	0.0	377	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	226	0.0	445	0.0	207	0.0	1,713	0.0	0	0.0
				7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0
					BAILEYS ES-GENERAL INSTRUCTION Total	0	0	6,083,442	112.5	3,600,434	61.1	3,753,092	55.7	4,073,837	61.3	4,281,930	60.3
			103201		BAILEY'S ES-GIFTED/TALENTED												
				4000	INSTRUCTL SUPPLIES	0	0	3,016	0.0	0	0.0	47	0.0	515	0.0	526	0.0
					BAILEY'S ES-GIFTED/TALENTED Total	0	0	3,016	0.0	0	0.0	47	0.0	515	0.0	526	0.0
			103203		BAILEYS ES-FOREIGN LANG IMMERSION												
				4000	INSTRUCTL SUPPLIES	0	0	1,584	0.0	0	0.0	255	0.0	1,172	0.0	500	0.0
				5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,817	0.0	387	0.0
					BAILEYS ES-FOREIGN LANG IMMERSION Total	0	0	1,584	0.0	0	0.0	255	0.0	2,989	0.0	887	0.0
			103205		BAILEYS ES MAGNET SCHOOL PROGRAM												
				1118	TCHR INSTRL SUPPORT	0	0	252,378	5.0	137,163	2.0	144,898	2.0	147,557	2.0	159,010	2.0
				1522	BUS DRVR - FIELD TRIP	0	0	3,571	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0	3,039	0.0	2,372	0.0	42,109	0.0	16,737	0.0	18,169	0.0
				2030	SUBS TRAINING	0	0	29,828	0.0	11,706	0.0	26,613	0.0	19,706	0.0	19,903	0.0
				4000	INSTRUCTL SUPPLIES	0	0	31,239	0.0	57,487	0.0	34,563	0.0	12,261	0.0	12,500	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	19	0.0	0	0.0	18	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	12	0.0	0	0.0	-12	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	17,407	0.0	30,969	0.0	0	0.0	30,000	0.0	30,000	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	110,655	0.0	11,790	0.0	7,860	0.0	6,320	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	7,950	0.0	12,122	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	894	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5100	SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	0	0.0	8,662	0.0	15,000	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	2,554	0.0	-300	0.0	2,482	0.0	2,500	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	4,363	0.0	305	0.0	0	0.0
				BAILEYS ES MAGNET SCHOOL PROGRAM Total	0	0	449,012	5.0	254,098	2.0	268,092	2.0	256,158	2.0	257,082	2.0
		103206		BAILEYS ES-TOTAL SCH APPROACH												
			1500	OVERTIME	0	0	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRPLY PARENT LIAISON	0	0	42,711	0.0	30,247	0.0	14,564	0.0	4,513	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-24,321	0.0	-14,128	0.0	-5,953	0.0	0	0.0	0	0.0
				BAILEYS ES-TOTAL SCH APPROACH Total	0	0	18,449	0.0	16,119	0.0	8,610	0.0	4,513	0.0	0	0.0
		103217		BAILEYS ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	209	0.0	3,605	0.0	3,401	0.0	1,771	0.0	1,826	0.0
			5022	PROFL DEVELOPMENT	0	0	1,345	0.0	3,600	0.0	0	0.0	-5,451	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	4,450	0.0	1,509	0.0	6,675	0.0	5,452	0.0	892	0.0
				BAILEYS ES-SB STAFF DEVELOPMENT Total	0	0	6,004	0.0	8,713	0.0	10,076	0.0	1,772	0.0	2,718	0.0
		103224		BAILEYS ES-INTERV SCHOOL IMPROVEMENT												
			1101	TCHR ES (1-6)	0	0	10,121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	3,115	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1106	TCHR READING	0	0	6,040	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1112	TCHR FECEP	0	0	212,233	0.0	172,580	0.0	113,751	0.0	121,388	0.0	0	0.0
			1144	INSTRL ASSIST SP PRG	0	0	66,153	0.0	62,557	0.0	66,976	0.0	67,623	0.0	0	0.0
			2000	HRPLY TEACHER	0	0	5,335	0.0	11,283	0.0	150	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	10,669	0.0	3,717	0.0	4,073	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-16,147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	5,775	0.0	0	0.0	0	0.0
				BAILEYS ES-INTERV SCHOOL IMPROVEMENT Total	0	0	297,518	0.0	250,137	0.0	190,725	0.0	189,011	0.0	0	0.0
		103251		BAILEYS ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	168,270	2.0	74,066	1.0	67,460	1.0	83,865	1.0	86,807	1.0
				BAILEYS ES-TECHNOLOGY Total	0	0	168,270	2.0	74,066	1.0	67,460	1.0	83,865	1.0	86,807	1.0
		103307		BAILEYS ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	0	0.0	149,842	4.0	251,768	4.0	255,819	4.0	292,960	4.0
			1142	INSTRL ASSIST SP ED	0	0	0	0.0	94,183	3.0	98,496	3.0	112,701	3.0	99,978	3.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	221	0.0	139	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,444	0.0	2,939	0.0	13,266	0.0	5,420	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	56	0.0	63	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	27	0.0	352	0.0	-379	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	5,714	0.0	28	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	286	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	796	0.0	0	0.0	0	0.0
				BAILEYS ES-PRESCHOOL Total	0	0	0	0.0	252,265	7.0	354,950	7.0	381,546	7.0	398,358	7.0
		103315		BAILEY'S ES - PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	58,246	1.0
			1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	60,382	2.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	848	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
				BAILEY'S ES - PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	127,476	3.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
103328	BAILEYS ES-PTA PTO BOOSTER															
	2000	HRLY TEACHER			0	0	0	0.0	0	0.0	0	0.0	-3,213	0.0	0	0.0
	2001	HRLY TECHNICAL			0	0	0	0.0	916	0.0	3,213	0.0	5,961	0.0	0	0.0
		BAILEYS ES-PTA PTO BOOSTER Total			0	0	0	0.0	916	0.0	3,213	0.0	2,748	0.0	0	0.0
103350	BAILEYS ES-CATEGORY A-SE															
	1105	TCHR SPECIAL ED			0	0	341,446	9.0	116,096	2.0	114,902	2.0	123,389	2.0	147,836	2.0
	1142	INSTRLL ASSIST SP ED			0	0	113,372	8.0	54,741	2.0	55,973	2.0	49,380	2.0	55,666	2.0
	2000	HRLY TEACHER			0	0	0	0.0	0	0.0	651	0.0	3,095	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV			0	0	0	0.0	0	0.0	100	0.0	1,005	0.0	1,043	0.0
	4000	INSTRUCTL SUPPLIES			0	0	11,280	0.0	2,855	0.0	4,680	0.0	2,250	0.0	310	0.0
	4001	TEXTBOOKS			0	0	0	0.0	0	0.0	22	0.0	280	0.0	261	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	21,598	0.0	0	0.0	788	0.0
		BAILEYS ES-CATEGORY A-SE Total			0	0	466,098	17.0	173,693	4.0	197,926	4.0	179,400	4.0	207,044	4.0
103351	BAILEYS ES-CATEGORY B-SE															
	1105	TCHR SPECIAL ED			0	0	389,488	7.0	111,331	2.0	117,359	2.0	127,545	2.0	138,105	2.0
	1142	INSTRLL ASSIST SP ED			0	0	74,488	5.0	56,950	1.0	59,273	2.0	69,238	1.0	41,976	1.0
	1161	PUB HLTH TRN ASSIST			0	0	32,727	2.0	0	1.0	0	0.0	0	1.0	28,289	1.0
	4000	INSTRUCTL SUPPLIES			0	0	2,785	0.0	67	0.0	22	0.0	31	0.0	358	0.0
	4001	TEXTBOOKS			0	0	1,081	0.0	0	0.0	19	0.0	320	0.0	301	0.0
		BAILEYS ES-CATEGORY B-SE Total			0	0	500,568	14.0	168,348	4.0	176,673	4.0	197,134	4.0	209,030	4.0
103500	BAILEYS ES-LIBRARY SERVICES															
	1123	LIBRARIAN			0	0	134,064	2.0	73,289	1.0	80,353	1.0	86,290	1.0	91,724	1.0
	4000	INSTRUCTL SUPPLIES			0	0	3,349	0.0	3,289	0.0	0	0.0	28	0.0	0	0.0
	4001	TEXTBOOKS			0	0	12,411	0.0	1,536	0.0	0	0.0	0	0.0	0	0.0
		BAILEYS ES-LIBRARY SERVICES Total			0	0	149,825	2.0	78,114	1.0	80,353	1.0	86,318	1.0	91,724	1.0
103600	BAILEYS ES-STUDENT ACTIVITIES															
	2502	EXTRA DUTY SUPPLEMENT			0	0	2,565	0.0	1,158	0.0	1,738	0.0	2,616	0.0	2,642	0.0
		BAILEYS ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	1,158	0.0	1,738	0.0	2,616	0.0	2,642	0.0
103700	BAILEYS ES-CUSTODIAL SERVICES															
	1240	CUSTODIAN			0	0	412,685	11.0	223,588	6.0	209,038	5.5	220,470	6.0	247,026	6.0
	1500	OVERTIME			0	0	1,599	0.0	836	0.0	595	0.0	4,265	0.0	829	0.0
	1501	OVERBASE SALARIES			0	0	2,792	0.0	1,437	0.0	1,133	0.0	1,506	0.0	1,658	0.0
	2003	HRLY CUSTODIAN			0	0	0	0.0	489	0.0	-227	0.0	270	0.0	0	0.0
	3000	COMMUNITY USE			0	0	-1,878	0.0	-1,665	0.0	-1,208	0.0	282	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	25	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES			0	0	277	0.0	100	0.0	62	0.0	25	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	25,247	0.0	8,403	0.0	15,265	0.0	8,713	0.0	14,848	0.0
	4020	TOOLS			0	0	123	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	6,506	0.0	2,040	0.0	1,619	0.0	0	0.0	0	0.0
		BAILEYS ES-CUSTODIAL SERVICES Total			0	0	447,369	11.0	235,227	6.0	226,277	5.5	235,557	6.0	264,361	6.0
103854	BAILEYS ES-CAT A IDEA YR3															
	1105	TCHR SPECIAL ED			0	0	58,905	1.0	58,848	1.0	61,708	1.0	66,094	1.0	56,621	1.0
	3500	VRS RETIREMENT			0	0	8,810	0.0	8,651	0.0	10,071	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT			0	0	3,509	0.0	3,305	0.0	3,851	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL			0	0	664	0.0	655	0.0	759	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY			0	0	4,506	0.0	4,417	0.0	4,457	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE			0	0	545	0.0	561	0.0	586	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE			0	0	0	0.0	5,685	0.0	10,081	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL			0	0	0	0.0	234	0.0	398	0.0	0	0.0	0	0.0
		BAILEYS ES-CAT A IDEA YR3 Total			0	0	76,939	1.0	82,355	1.0	91,911	1.0	66,094	1.0	56,621	1.0
		BAILEYS ELEMENTARY Total			789	777	9,554,415	179.5	5,732,570	96.1	5,993,733	90.2	6,357,305	96.8	6,590,403	98.3

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
0104	GLEN FOREST ELEMENTARY														
	MEM	GLEN FOREST ELEM-MEMBERSHIP													
		A	FECEP, HS, and EHS	54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	902	943	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	99	92	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		GLEN FOREST ELEM-MEMBERSHIP Total		1,055	1,089	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	104000	GLEN FOREST ES-ADMINISTRATION													
		1020	PRINCIPAL ES	0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
		1040	ASST PRINCIPAL ES	0	0	326,813	2.0	330,081	2.0	303,704	2.0	304,783	2.0	216,200	2.0
		1090	TECHNICIAN	0	0	37,511	0.0	36,744	0.0	41,859	0.0	42,310	0.0	0	0.0
		1200	OFFICE ASSIST ES	0	0	249,325	9.0	259,427	8.5	252,299	9.0	240,837	7.0	283,128	7.0
		1500	OVERTIME	0	0	78	0.0	574	0.0	-1,690	0.0	2,004	0.0	1,020	0.0
		1501	OVERBASE SALARIES	0	0	255	0.0	1,149	0.0	111	0.0	1,944	0.0	2,071	0.0
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	1,256	0.0	780	0.0	1,178	0.0	1,725	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	415	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	92	0.0	200	0.0	200	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	10	0.0	0	0.0	197	0.0	208	0.0
		5535	OTHER PROFESSL SVCS	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	21	0.0	0	0.0
		GLEN FOREST ES-ADMINISTRATION Total		0	0	747,697	12.0	765,858	11.5	738,074	12.0	738,542	10.0	650,804	10.0
	104100	GLEN FOREST ES-GENERAL INSTRUCTION													
		1100	TCHR KINDERGARTEN	0	0	553,067	9.0	608,538	8.0	637,714	8.0	595,830	7.0	688,076	8.0
		1101	TCHR ES (1-6)	0	0	2,897,368	51.5	3,026,528	50.0	3,136,179	50.0	3,239,233	49.0	3,764,107	52.0
		1102	TCHR ES - PE/MUSIC/ART	0	0	522,869	10.2	560,483	9.6	538,282	10.0	577,721	10.0	727,839	10.6
		1106	TCHR READING	0	0	134,979	2.0	146,220	2.0	78,360	2.0	147,928	2.0	158,850	2.0
		1118	TCHR INSTRL SUPPORT	0	0	118,400	0.0	106,848	0.0	147,077	0.0	136,296	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES	0	0	172,031	2.5	128,644	2.0	159,621	2.5	170,141	2.5	183,760	2.5
		1140	INSTRUCTL ASSIST K	0	0	257,707	9.0	251,818	8.0	257,750	8.0	234,215	7.0	274,303	8.0
		1141	INSTRL ASSIST GENRL	0	0	42,130	3.0	58,959	3.0	54,270	3.0	86,067	3.0	92,161	3.0
		1500	OVERTIME	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP	0	0	8,377	0.0	9,910	0.0	9,825	0.0	1	0.0	0	0.0
		2000	HRLY TEACHER	0	0	4,995	0.0	15,548	0.0	1,600	0.0	527	0.0	0	0.0
		2007	HRLY DINING ASSIST	0	0	10,699	0.0	9,759	0.0	10,338	0.0	9,618	0.0	9,714	0.0
		2020	SUBS SICK/PERSNL LV	0	0	100,685	0.0	89,555	0.0	87,310	0.0	108,232	0.0	120,691	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES	0	0	54,831	0.0	43,543	0.0	40,563	0.0	83,044	0.0	39,151	0.0
		4001	TEXTBOOKS	0	0	12,400	0.0	439	0.0	17,036	0.0	11,193	0.0	64,916	0.0
		4002	GEN OFFICE SUPPLIES	0	0	151	0.0	599	0.0	287	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	6,564	0.0	493	0.0	1,940	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	134	0.0	156	0.0	27	0.0	-15	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	9	0.0	216	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	2,219	0.0	2,731	0.0	4,826	0.0	4,480	0.0	0	0.0
		4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	316	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	81	0.0	2,479	0.0
		4019	SPECIAL FUNCTIONS	0	0	824	0.0	537	0.0	1,127	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	144	0.0	117	0.0	235	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	6,263	0.0	520	0.0	5,515	0.0	0	0.0	0	0.0
		4042	SOFTWARE NON CAP	0	0	2,700	0.0	259	0.0	0	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	3	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5505	OTHER SVCS CONTRACT	0	0	158	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	3,199	0.0	3,100	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	197	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,997	0.0	5,142	0.0	177	0.0	1,129	0.0	0	0.0
			GLEN FOREST ES-GENERAL INSTRUCTION Total		0	0	4,916,185	87.2	5,070,975	82.6	5,190,061	83.5	5,410,971	80.5	6,131,097	86.1
	104201		GLEN FOREST ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	80	0.0	0	0.0	1,484	0.0	768	0.0
			4001	TEXTBOOKS	0	0	1,167	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GLEN FOREST ES-GIFTED/TALENTED Total		0	0	1,167	0.0	80	0.0	0	0.0	1,484	0.0	768	0.0
	104206		GLEN FOREST ES-TOTAL SCH APPROACH													
			2011	HRLY PARENT LIAISON	0	0	35,965	0.0	36,859	0.0	38,891	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-18,277	0.0	-17,772	0.0	-17,851	0.0	0	0.0	0	0.0
			GLEN FOREST ES-TOTAL SCH APPROACH Total		0	0	17,688	0.0	19,087	0.0	21,040	0.0	0	0.0	0	0.0
	104211		GLEN FOREST ES-G/T CENTER													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,049	0.0	1,714	0.0
			4001	TEXTBOOKS	0	0	3,906	0.0	0	0.0	135	0.0	2,514	0.0	2,012	0.0
			GLEN FOREST ES-G/T CENTER Total		0	0	3,906	0.0	0	0.0	135	0.0	7,563	0.0	3,726	0.0
	104217		GLEN FOREST ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	19,101	0.0	2,024	0.0	2,649	0.0	5,292	0.0	2,714	0.0
			2505	OUTSTAND PERF AWARD	0	0	4,009	0.0	3,004	0.0	5,204	0.0	1,070	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	0	0.0	597	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,637	0.0	2,274	0.0	3,070	0.0	3,680	0.0	1,177	0.0
			GLEN FOREST ES-SB STAFF DEVELOPMENT Total		0	0	25,746	0.0	7,323	0.0	10,923	0.0	10,639	0.0	3,891	0.0
	104251		GLEN FOREST ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	99,367	1.0	89,394	1.0	95,780	1.0	101,649	1.0	104,365	1.0
			GLEN FOREST ES-TECHNOLOGY Total		0	0	99,367	1.0	89,394	1.0	95,780	1.0	101,649	1.0	104,365	1.0
	104307		GLEN FOREST ES - PRESCHOOL													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	97,948	2.0	120,058	2.0	130,078	2.0
			1142	INSTRAL ASSIST SP ED	0	0	0	0.0	0	0.0	43,150	2.0	48,445	2.0	52,686	2.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,532	0.0	10,831	0.0	2,372	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	90	0.0	-49	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	2,636	0.0	0	0.0	0	0.0
			GLEN FOREST ES - PRESCHOOL Total		0	0	0	0.0	0	0.0	145,382	4.0	179,286	4.0	185,136	4.0
	104328		GLEN FOREST ES-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	11,267	0.0	10,365	0.0	4,535	0.0	0	0.0
			GLEN FOREST ES-PTA PTO BOOSTER Total		0	0	0	0.0	11,267	0.0	10,365	0.0	4,536	0.0	0	0.0
	104350		GLEN FOREST-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	288,547	5.0	352,468	3.0	354,456	6.0	317,688	5.0	342,433	5.0
			1142	INSTRAL ASSIST SP ED	0	0	93,502	3.0	128,504	3.0	97,830	6.0	104,518	4.0	92,783	3.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,505	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,651	0.0	1,732	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,541	0.0	71	0.0	446	0.0	2,949	0.0	613	0.0
			4001	TEXTBOOKS	0	0	54	0.0	371	0.0	0	0.0	549	0.0	516	0.0
			4002	GEN OFFICE SUPPLIES	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	139	0.0	43	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,313	0.0
			GLEN FOREST-CATEGORY A-SE Total		0	0	383,680	8.0	481,552	6.0	452,774	12.0	430,860	9.0	441,100	8.0
	104351		GLEN FOREST-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	233,218	5.0	314,110	5.0	340,532	6.0	429,520	7.0	491,866	7.0
			1142	INSTRAL ASSIST SP ED	0	0	146,328	5.0	113,477	4.0	206,630	6.0	231,337	8.0	247,892	8.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1161	PUB HLTH TRN ASSIST	0	0	25,526	1.0	56,211	2.0	50,119	2.0	53,238	2.0	57,520	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	17,704	0.0	20,606	1.0	22,242	1.0	0	0.0	25,234	1.0
			4000	INSTRUCTL SUPPLIES	0	0	95	0.0	453	0.0	390	0.0	3,975	0.0	1,644	0.0
			4001	TEXTBOOKS	0	0	75	0.0	76	0.0	0	0.0	1,302	0.0	1,382	0.0
			4002	GEN OFFICE SUPPLIES	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	238	0.0	106	0.0	185	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
			GLEN FOREST-CATEGORY B-SE Total		0	0	423,219	11.0	505,038	12.0	620,098	15.0	720,752	17.0	825,538	18.0
		104500	GLEN FOREST ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	99,767	2.0	88,997	1.0	176,346	2.0	173,069	2.0	184,402	2.0
			GLEN FOREST ES-LIBRARY SERVICES Total		0	0	99,767	2.0	88,997	1.0	176,346	2.0	173,069	2.0	184,402	2.0
		104600	GLEN FOREST ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,564	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			GLEN FOREST ES-STUDENT ACTIVITIES Total		0	0	2,564	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		104700	GLEN FOREST ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	229,983	7.0	228,430	6.5	226,239	7.0	246,701	7.0	258,920	7.0
			1500	OVERTIME	0	0	1,661	0.0	1,923	0.0	864	0.0	1,767	0.0	968	0.0
			1501	OVERBASE SALARIES	0	0	1,982	0.0	2,130	0.0	654	0.0	1,916	0.0	1,935	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-2,167	0.0	-2,238	0.0	-3,540	0.0	1,442	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	52	0.0	-217	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	20,053	0.0	17,523	0.0	17,018	0.0	19,156	0.0	17,911	0.0
			4007	ADDL EQUIP <\$5000	0	0	697	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	985	0.0	1,419	0.0	1,874	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GLEN FOREST ES-CUSTODIAL SERVICES Total		0	0	253,276	7.0	248,969	6.5	243,108	7.0	270,985	7.0	279,734	7.0
		104803	GLEN FOREST INTERV SVC IDEA YR3													
			1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
			GLEN FOREST INTERV SVC IDEA YR3 Total		0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
		104854	GLEN FOREST-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	85,634	1.0	92,441	1.0	96,257	1.0	0	0.0	0	0.0
			1142	INSTRL ASSIST SP ED	0	0	0	1.0	35,724	1.0	36,950	1.0	38,068	1.0	31,193	1.0
			3500	VRS RETIREMENT	0	0	12,040	0.0	18,789	0.0	21,740	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,796	0.0	7,177	0.0	8,312	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	908	0.0	1,423	0.0	1,639	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,220	0.0	9,024	0.0	9,366	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	745	0.0	1,218	0.0	1,265	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	1,836	0.0	1,917	0.0	0	0.0	0	0.0
			GLEN FOREST-CAT A (IDEA) YR3 Total		0	0	123,059	2.0	195,902	2.0	207,297	2.0	38,068	1.0	31,193	1.0
		104855	GLEN FOREST ES-CAT B (IDEA)													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	101,254	1.0	83,690	1.0
			GLEN FOREST ES-CAT B (IDEA) Total		0	0	0	0.0	0	0.0	0	0.0	101,254	1.0	83,690	1.0
			GLEN FOREST ELEMENTARY Total		1,055	1,089	7,097,321	131.2	7,487,033	123.6	7,913,973	139.5	8,251,533	133.5	8,994,680	139.1
		0106	SLEEPY HOLLOW ELEMENTARY													
			MEM	SLEEPY HOLLOW ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	372	402	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	54	46	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			SLEEPY HOLLOW ELEM-MEMBERSHIP Total	426	448	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	106000		SLEEPY HOLLOW ES-ADMINISTRATION												
		1020	PRINCIPAL ES	0	0	119,098	1.0	128,540	1.0	140,235	1.0	144,107	1.0	146,870	1.0
		1040	ASST PRINCIPAL ES	0	0	106,947	1.0	110,718	1.0	110,718	1.0	103,662	1.0	106,792	1.0
		1200	OFFICE ASSIST ES	0	0	133,242	4.0	135,037	4.0	139,415	4.0	148,845	3.5	189,147	4.0
		1500	OVERTIME	0	0	0	0.0	0	0.0	37	0.0	5,701	0.0	456	0.0
		1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	73	0.0	869	0.0	925	0.0
		2000	HRLY TEACHER	0	0	0	0.0	1,592	0.0	0	0.0	7	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	22,975	0.0	21,271	0.0	23,941	0.0	21,042	0.0	974	0.0
		2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	2,945	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	76	0.0	0	0.0	14	0.0	0	0.0
		4001	TEXTBOOKS	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	150	0.0	113	0.0	150	0.0	150	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	49	0.0	137	0.0	88	0.0	93	0.0
			SLEEPY HOLLOW ES-ADMINISTRATION Total	0	0	382,261	6.0	400,378	6.0	414,690	6.0	424,485	5.5	445,407	6.0
	106100		SLEEPY HOLLOW ES-GENERAL INSTRUCTION												
		1100	TCHR KINDERGARTEN	0	0	245,563	4.0	318,900	4.0	224,721	4.0	204,892	3.0	279,635	4.0
		1101	TCHR ES (1-6)	0	0	1,239,485	20.5	1,229,894	21.0	1,328,042	20.5	1,332,011	18.5	1,638,119	21.5
		1102	TCHR ES - PE/MUSIC/ART	0	0	337,375	5.8	312,072	5.6	326,546	5.4	350,931	5.2	416,657	5.6
		1106	TCHR READING	0	0	58,439	1.0	71,457	1.0	60,113	1.0	0	1.0	66,594	1.0
		1118	TCHR INSTRL SUPPORT	0	0	17,570	0.0	50,614	0.0	50,719	0.0	118,519	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES	0	0	67,183	1.0	74,614	1.0	78,694	1.0	84,094	1.0	89,873	1.0
		1140	INSTRUCTL ASSIST K	0	0	84,583	4.0	119,157	4.0	93,010	4.0	105,526	3.0	138,160	4.0
		1141	INSTRL ASSIST GENRL	0	0	54,966	1.0	47,581	1.0	44,018	1.0	44,018	1.0	44,458	1.0
		1522	BUS DRVR - FIELD TRIP	0	0	5,971	0.0	5,828	0.0	4,468	0.0	216	0.0	0	0.0
		2000	HRLY TEACHER	0	0	14,258	0.0	14,636	0.0	7,802	0.0	6,254	0.0	0	0.0
		2007	HRLY DINING ASSIST	0	0	7,319	0.0	8,860	0.0	6,861	0.0	6,012	0.0	6,072	0.0
		2020	SUBS SICK/PERSNL LV	0	0	76,318	0.0	28,430	0.0	52,165	0.0	53,350	0.0	58,107	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
		4000	INSTRUCTL SUPPLIES	0	0	32,172	0.0	31,476	0.0	31,226	0.0	26,961	0.0	18,248	0.0
		4001	TEXTBOOKS	0	0	13,781	0.0	32,705	0.0	13,401	0.0	13,979	0.0	29,210	0.0
		4002	GEN OFFICE SUPPLIES	0	0	582	0.0	657	0.0	608	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	42	0.0	119	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	62	0.0	155	0.0	2,216	0.0	-3,323	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	1,186	0.0	1,123	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	78	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	1,216	0.0	3,329	0.0	1,018	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,018	0.0	1,073	0.0
		4020	TOOLS	0	0	0	0.0	29	0.0	37	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	376	0.0	482	0.0	729	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	14,130	0.0	28,362	0.0	4,492	0.0	4,450	0.0	0	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6060	COUNTY PRINT SHOP CHARGES	0	0	191	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN	0	0	0	0.0	573	0.0	710	0.0	41	0.0	0	0.0
			SLEEPY HOLLOW ES-GENERAL INSTRUCTION Total	0	0	2,272,726	37.3	2,380,976	37.6	2,331,791	36.9	2,355,284	32.7	2,789,741	38.1
	106201		SLEEPY HOLLOW ES-GIFTED/TALENTED												
		4000	INSTRUCTL SUPPLIES	0	0	524	0.0	456	0.0	315	0.0	373	0.0	343	0.0
			SLEEPY HOLLOW ES-GIFTED/TALENTED Total	0	0	524	0.0	456	0.0	315	0.0	373	0.0	343	0.0
	106206		SLEEPY HOLLOW ES-TOTAL SCH APPROACH												
		2011	HRLY PARENT LIAISON	0	0	10,042	0.0	12,919	0.0	0	0.0	7,939	0.0	0	0.0
		3020	WPFO - PERSONNEL	0	0	-6,617	0.0	-6,668	0.0	0	0.0	0	0.0	0	0.0
			SLEEPY HOLLOW ES-TOTAL SCH APPROACH Total	0	0	3,425	0.0	6,251	0.0	0	0.0	7,939	0.0	0	0.0

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106217	SLEEPY HOLLOW ES-SB STAFF DEVELOPMENT															
	2030	SUBS TRAINING			0	0	1,083	0.0	2,698	0.0	4,796	0.0	1,129	0.0	1,173	0.0
	2505	OUTSTAND PERF AWARD			0	0	0	0.0	0	0.0	216	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	0	0.0	0	0.0	372	0.0	0	0.0
	5024	SCHL BASED PROF DEV			0	0	9,317	0.0	2,177	0.0	1,052	0.0	672	0.0	682	0.0
	SLEEPY HOLLOW ES-SB STAFF DEVELOPMENT Total				0	0	10,399	0.0	4,875	0.0	6,064	0.0	2,173	0.0	1,855	0.0
106224	SLEEPY HOLLOW ES-INTERV SCH IMPROVEMENT															
	2000	HRLY TEACHER			0	0	1,293	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING			0	0	8,837	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SLEEPY HOLLOW ES-INTERV SCH IMPROVEMENT Total				0	0	10,130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
106251	SLEEPY HOLLOW ES-TECHNOLOGY															
	1087	TECH SPECIALIST			0	0	48,709	0.5	50,180	0.5	50,180	0.5	52,878	0.5	53,406	0.5
	SLEEPY HOLLOW ES-TECHNOLOGY Total				0	0	48,709	0.5	50,180	0.5	50,180	0.5	52,878	0.5	53,406	0.5
106328	SLEEPY HOLLOW ES-PTA PTO BOOSTER															
	2000	HRLY TEACHER			0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
	2001	HRLY TECHNICAL			0	0	0	0.0	1,655	0.0	52	0.0	0	0.0	0	0.0
	SLEEPY HOLLOW ES-PTA PTO BOOSTER Total				0	0	0	0.0	1,655	0.0	52	0.0	-1	0.0	0	0.0
106350	SLEEPY HOLLOW ES-CATEGORY A-SE															
	1105	TCHR SPECIAL ED			0	0	131,525	1.0	86,219	1.0	182,823	2.0	164,590	2.0	174,369	2.0
	1142	INSTRL ASSIST SP ED			0	0	43,582	1.0	43,865	1.0	66,901	1.0	70,755	1.0	70,781	2.0
	2000	HRLY TEACHER			0	0	380	0.0	816	0.0	0	0.0	1,183	0.0	854	0.0
	2021	SUBS OFFICL/VAC LV			0	0	0	0.0	0	0.0	0	0.0	1,167	0.0	1,170	0.0
	2030	SUBS TRAINING			0	0	0	0.0	77	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	1,459	0.0	318	0.0	191	0.0	307	0.0	255	0.0
	4001	TEXTBOOKS			0	0	-131	0.0	10	0.0	45	0.0	245	0.0	215	0.0
	4002	GEN OFFICE SUPPLIES			0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	0	0.0	42	0.0	1,975	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	0	0.0	1,185	0.0	0	0.0	0	0.0
	SLEEPY HOLLOW ES-CATEGORY A-SE Total				0	0	176,814	2.0	131,377	2.0	253,250	3.0	238,246	3.0	248,169	4.0
106351	SLEEPY HOLLOW ES-CATEGORY B-SE															
	1105	TCHR SPECIAL ED			0	0	423,989	8.0	440,060	7.0	345,022	5.0	376,939	7.0	361,781	5.0
	1142	INSTRL ASSIST SP ED			0	0	157,190	7.0	155,523	7.0	256,788	7.0	294,034	9.0	194,327	6.0
	1161	PUB HLTH TRN ASSIST			0	0	54,750	2.0	58,766	2.0	59,279	2.0	46,588	2.0	50,660	2.0
	3000	COMMUNITY USE			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	1,320	0.0	1,213	0.0	660	0.0	1,454	0.0	1,180	0.0
	4001	TEXTBOOKS			0	0	1,125	0.0	1,152	0.0	102	0.0	1,223	0.0	992	0.0
	4002	GEN OFFICE SUPPLIES			0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	0	0.0	5	0.0	58	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	0	0.0	130	0.0	87	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	0	0.0	1,580	0.0	0	0.0	0	0.0
	SLEEPY HOLLOW ES-CATEGORY B-SE Total				0	0	638,391	17.0	656,851	16.0	663,575	14.0	721,618	18.0	608,941	13.0
106500	SLEEPY HOLLOW ES-LIBRARY SERVICES															
	1123	LIBRARIAN			0	0	56,304	1.0	59,358	1.0	62,501	1.0	67,875	1.0	73,835	1.0
	SLEEPY HOLLOW ES-LIBRARY SERVICES Total				0	0	56,304	1.0	59,358	1.0	62,501	1.0	67,875	1.0	73,835	1.0
106600	SLEEPY HOLLOW ES-STUDENT ACTIVITIES															
	2502	EXTRA DUTY SUPPLEMENT			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	SLEEPY HOLLOW ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
106700	SLEEPY HOLLOW ES-CUSTODIAL SERVICES															
	1240	CUSTODIAN			0	0	124,853	4.0	116,786	3.5	158,483	4.0	147,934	3.5	172,822	4.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1500	OVERTIME	0	0	958	0.0	1,122	0.0	1,263	0.0	625	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,017	0.0	1,145	0.0	1,034	0.0	1,095	0.0	1,106	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-2,193	0.0	-2,326	0.0	-3,231	0.0	4,821	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	32	0.0	195	0.0	0	0.0	-8,492	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	601	0.0	1,897	0.0	321	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	116	0.0	116	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,883	0.0	7,468	0.0	6,600	0.0	17,492	0.0	8,308	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	190	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,909	0.0	3,035	0.0	4,441	0.0	0	0.0	0	0.0
				SLEEPY HOLLOW ES-CUSTODIAL SERVICES Total	0	0	136,253	4.0	129,629	3.5	168,912	4.0	163,476	3.5	182,788	4.0
		106802		SLEEPY HOLLOW INTERV SVC IDEA YR3												
			1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	97,639	1.0	99,305	1.0
				SLEEPY HOLLOW INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	97,639	1.0	99,305	1.0
		106854		SLEEPY HOLLOW-CAT A IDEA YR3												
			1105	TCHR SPECIAL ED	0	0	90,784	1.0	96,611	1.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	12,764	0.0	14,163	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,084	0.0	5,410	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	962	0.0	1,072	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,197	0.0	6,601	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	790	0.0	918	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	0	0.0	0	0.0	0	0.0
				SLEEPY HOLLOW-CAT A IDEA YR3 Total	0	0	129,298	1.0	138,233	1.0	0	0.0	0	0.0	0	0.0
		106855		SLEEPY HOLLOW ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	71,156	1.0	103,931	1.0	84,585	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	11,613	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,440	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	875	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,197	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	676	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	398	0.0	0	0.0	0	0.0
				SLEEPY HOLLOW ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	100,317	1.0	103,931	1.0	84,585	1.0
				SLEEPY HOLLOW ELEMENTARY Total	426	448	3,867,799	69.8	3,962,809	68.6	4,054,235	67.4	4,238,532	66.2	4,591,017	68.6
	0107			BAILEYS UPPER ELEMENTARY												
		MEM		BAILEYS UPPER ELEM-MEMBERSHIP												
		A		FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B		K-12 Gen Ed	502	458	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C		Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D		Special Ed/Alt	54	51	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BAILEYS UPPER ELEM-MEMBERSHIP Total	556	509	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BAILEYS UPPER ELEMENTARY Total	556	509	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BAILEYS UPPER ELEMENTARY SCHOOL												
		107000		BAILEYS UPPER ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	0	0.0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	0	0.0	184,254	2.0	105,382	1.0	91,217	1.0	95,814	1.0
			1200	OFFICE ASSIST ES	0	0	0	0.0	197,748	6.0	190,014	5.0	184,838	4.5	190,299	4.5
			1500	OVERTIME	0	0	0	0.0	688	0.0	933	0.0	-292	0.0	518	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	1,590	0.0	1,735	0.0	1,135	0.0	1,051	0.0
			2000	HRLY TEACHER	0	0	0	0.0	229	0.0	165	0.0	1,011	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	2,027	0.0	529	0.0	-1,197	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	19	0.0	-19	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,902	0.0	-1,280	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	141	0.0	150	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	102	0.0	2,504	0.0	-2,504	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	115	0.0	106	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,449	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	436	0.0	0	0.0	0	0.0
				BAILEYS UPPER ES-ADMINISTRATION Total	0	0	0	0.0	527,158	9.0	449,735	7.0	417,281	6.5	434,941	6.5
	107100			BAILEYS UPPER ES-GENERAL INSTRUCTION												
			1101	TCHR ES (1-6)	0	0	0	0.0	1,959,823	37.0	2,033,379	34.5	2,183,207	33.5	2,213,789	31.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	0	0.0	418,211	6.4	439,655	6.1	402,262	6.0	404,822	5.6
			1106	TCHR READING	0	0	0	0.0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	23,410	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	0	0.0	117,628	1.5	121,822	1.5	125,787	1.5	95,752	1.0
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	10,430	1.0	0	1.0	25,655	1.0	27,306	1.0
			1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	42,388	0.5	12,104	0.5	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	10,447	0.0	9,751	0.0	-4,476	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	20,758	0.0	5,110	0.0	1,320	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	0	0.0	43,619	0.0	26,213	0.0	59,384	0.0	58,107	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	655	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,035	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	59,175	0.0	25,711	0.0	-12,772	0.0	20,709	0.0
			4001	TEXTBOOKS	0	0	0	0.0	34,403	0.0	78,600	0.0	40,047	0.0	36,598	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	628	0.0	254	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	231	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	2,991	0.0	2,688	0.0	1	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	298	0.0	227	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	1,500	0.0	1,309	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,332	0.0	1,220	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	1,416	0.0	557	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	10,977	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	545	0.0	0	0.0	0	0.0	0	0.0
				BAILEYS UPPER ES-GENERAL INSTRUCTION Total	0	0	0	0.0	2,776,090	46.9	2,898,506	44.6	2,938,627	43.5	2,964,294	40.1
	107201			BAILEYS UPPER ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	361	0.0	44	0.0	1,065	0.0	390	0.0
				BAILEYS UPPER ES-GIFTED/TALENTED Total	0	0	0	0.0	361	0.0	44	0.0	1,065	0.0	390	0.0
	107203			BAILEYS UPPER ES-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	768	0.0	0	0.0	111	0.0	0	0.0
				BAILEYS UPPER ES-FOREIGN LANG IMMERSION Total	0	0	0	0.0	768	0.0	0	0.0	111	0.0	0	0.0
	107205			BAILEYS UPPER ES MAGNET SCHOOL PROGRAM												
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	205,381	3.0	234,273	3.0	246,910	3.0	258,196	3.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	705	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	3,396	0.0	0	0.0	36,507	0.0	18,163	0.0
			2030	SUBS TRAINING	0	0	0	0.0	3,365	0.0	0	0.0	19,700	0.0	19,897	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	40,919	0.0	61,386	0.0	15,681	0.0	12,500	0.0
			4001	TEXTBOOKS	0	0	0	0.0	1,369	0.0	615	0.0	723	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	490	0.0	901	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	85	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	2,892	0.0	6,066	0.0	-5,923	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	11,461	0.0	14,190	0.0	30,420	0.0	30,000	0.0
			4020	TOOLS	0	0	0	0.0	7	0.0	9	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	304	0.0	1,166	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,410	0.0	10,800	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	342	0.0	0	0.0
			5100	SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	0	0.0	15,000	0.0	15,000	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	2,500	0.0
				BAILEYS UPPER ES MAGNET SCHOOL PROGRAM Total	0	0	0	0.0	271,079	3.0	329,405	3.0	362,565	3.0	356,256	3.0
		107206		BAILEYS UPPER ES TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	0	0.0	17,594	0.0	6,613	0.0	6,380	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	-10,256	0.0	-3,079	0.0	0	0.0	0	0.0
				BAILEYS UPPER ES TOTAL SCH APPROACH Total	0	0	0	0.0	7,338	0.0	3,534	0.0	6,380	0.0	0	0.0
		107217		BAILEYS UPPER ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	0	0.0	6,881	0.0	7,813	0.0	1,499	0.0	1,364	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	1,339	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	842	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	742	0.0	160	0.0	96	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	645	0.0	2,314	0.0	792	0.0	743	0.0
				BAILEYS UPPER ES-SB STAFF DEVELOPMENT Total	0	0	0	0.0	10,449	0.0	10,286	0.0	2,387	0.0	2,107	0.0
		107224		BAILEYS UPPER ES-INTERV SCHOOL IMPROVE												
			2000	HRLY TEACHER	0	0	0	0.0	5,862	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	2,896	0.0	1,693	0.0	0	0.0	0	0.0
				BAILEYS UPPER ES-INTERV SCHOOL IMPROVE Total	0	0	0	0.0	8,758	0.0	1,693	0.0	0	0.0	0	0.0
		107251		BAILEYS UPPER ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	0	0.0	100,361	1.0	100,361	1.0	105,755	1.0	67,277	0.5
				BAILEYS UPPER ES-TECHNOLOGY Total	0	0	0	0.0	100,361	1.0	100,361	1.0	105,755	1.0	67,277	0.5
		107328		BAILEYS UPPER ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,748	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	5,271	0.0	2,747	0.0	0	0.0	0	0.0
				BAILEYS UPPER ES-PTA PTO BOOSTER Total	0	0	0	0.0	5,271	0.0	2,747	0.0	-2,748	0.0	0	0.0
		107350		BAILEYS UPPER ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	0	0.0	374,457	8.0	390,679	5.0	358,722	4.0	329,719	4.0
			1142	INSTR ASSIST SP ED	0	0	0	0.0	99,702	7.0	105,785	5.0	116,090	5.0	183,340	5.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,574	0.0	41,288	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	3,023	0.0	1,059	0.0	962	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,730	0.0	-165	0.0	4,565	0.0	534	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	58	0.0	567	0.0	449	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	632	0.0	0	0.0	1,313	0.0
				BAILEYS UPPER ES-CATEGORY A-SE Total	0	0	0	0.0	478,889	15.0	502,586	10.0	522,292	9.0	517,171	9.0
		107351		BAILEYS UPPER ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	0	0.0	147,534	6.0	164,053	3.0	179,793	3.0	126,486	2.0
			1142	INSTR ASSIST SP ED	0	0	0	0.0	65,501	4.0	67,000	2.0	68,226	2.0	42,492	1.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	34,078	2.0	35,525	1.0	36,586	1.0	37,693	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	3,960	0.0	316	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	49	0.0	381	0.0	266	0.0
				BAILEYS UPPER ES-CATEGORY B-SE Total	0	0	0	0.0	247,112	12.0	266,693	6.0	288,938	6.0	207,253	4.0
		107500		BAILEYS UPPER ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	0	0.0	71,925	1.0	76,176	1.0	81,981	1.0	88,162	1.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,625	0.0	0	0.0	1,033	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				BAILEYS UPPER ES-LIBRARY SERVICES Total	0	0	0	0.0	73,550	1.0	76,176	1.0	83,014	1.0	88,162	1.0
		107600		BAILEYS UPPER ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	0	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				BAILEYS UPPER ES-STUDENT ACTIVITIES Total	0	0	0	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		107700		BAILEYS UPPER ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	0	0.0	180,417	5.5	192,918	5.0	212,604	5.0	209,726	5.0
			1500	OVERTIME	0	0	0	0.0	2,527	0.0	4,819	0.0	-12,288	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	5,053	0.0	10,055	0.0	1,369	0.0	1,244	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	3,786	0.0	557	0.0	5,218	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	-148	0.0	221	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-369	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	114	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	4,212	0.0	1,370	0.0	26,611	0.0	10,024	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	817	0.0	454	0.0	0	0.0	0	0.0
				BAILEYS UPPER ES-CUSTODIAL SERVICES Total	0	0	0	0.0	196,926	5.5	210,026	5.0	233,365	5.0	221,616	5.0
		107854		BAILEYS UPPER ES-CAT A IDEA YR3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	65,193	1.0	70,440	1.0	60,634	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	10,640	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,068	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	802	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,894	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	619	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	398	0.0	0	0.0	0	0.0
				BAILEYS UPPER ES-CAT A IDEA YR3 Total	0	0	0	0.0	0	0.0	92,575	1.0	70,440	1.0	60,634	1.0
				BAILEYS UPPER ELEMENTARY SCHOOL Total	0	0	0	0.0	4,706,701	93.4	4,946,958	78.6	5,032,086	76.0	4,922,743	70.1
	0111			HOLMES MIDDLE												
			MEM	HOLMES MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	826	833	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	159	158	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HOLMES MIDDLE-MEMBERSHIP Total	985	991	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		111000		HOLMES MS -ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	144,704	1.0	133,281	1.0	135,163	1.0	142,346	1.0	146,149	1.0
			1041	ASST PRINCIPAL MS	0	0	303,792	2.0	314,730	2.0	210,124	2.0	342,087	2.0	248,774	2.0
			1090	TECHNICIAN	0	0	60,438	1.0	62,832	1.0	63,718	1.0	68,932	1.0	71,162	1.0
			1201	OFFICE ASSIST MS	0	0	67,473	2.0	91,606	2.0	95,348	2.0	80,136	2.0	105,755	2.0
			1500	OVERTIME	0	0	-796	0.0	-215	0.0	22	0.0	1,103	0.0	1,008	0.0
			1501	OVERBASE SALARIES	0	0	713	0.0	1,392	0.0	41	0.0	2,018	0.0	2,046	0.0
			2000	HRLY TEACHER	0	0	4,194	0.0	9,249	0.0	6,713	0.0	-8,815	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	15,257	0.0	5,461	0.0	7,072	0.0	38,890	0.0	20,805	0.0
			2008	HRLY PROFESSIONAL	0	0	1,106	0.0	1,490	0.0	0	0.0	0	0.0	0	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	150	0.0	0	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	8,362	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	0	0.0	211	0.0	0	0.0	421	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	371	0.0	2,451	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	56	0.0	0	0.0	225	0.0	225	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	106	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	181	0.0	535	0.0	537	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	348	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			HOLMES MS -ADMINISTRATION Total	0	0	606,141	6.0	629,354	6.0	536,996	6.0	679,683	6.0	606,471	6.0
	111100		HOLMES MS -GENERAL INSTRUCTION												
		1094	SAFETY/SECURTY ASST	0	0	32,647	1.0	34,127	1.0	35,322	1.0	38,718	1.0	40,107	1.0
		1103	TCHR MS	0	0	3,098,488	55.0	3,242,730	56.4	3,665,401	56.4	4,005,398	57.1	4,528,391	58.3
		1106	TCHR READING	0	0	0	1.0	57,520	1.0	61,144	1.0	65,634	1.0	70,992	1.0
		1118	TCHR INSTRL SUPPORT	0	0	68,692	0.0	102,098	0.0	152,171	0.0	59,259	0.0	0	0.0
		1500	OVERTIME	0	0	0	0.0	0	0.0	19	0.0	27	0.0	0	0.0
		1501	OVERBASE SALARIES	0	0	-190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP	0	0	4,845	0.0	5,541	0.0	6,667	0.0	3,911	0.0	0	0.0
		2000	HRLY TEACHER	0	0	1,690	0.0	4,778	0.0	2,090	0.0	8,926	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-4,355	0.0	0	0.0
		2011	HRLY PARENT LIAISON	0	0	0	0.0	841	0.0	0	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV	0	0	98,564	0.0	61,962	0.0	51,322	0.0	92,524	0.0	98,548	0.0
		2022	SUBS STUDENT ACTIVS	0	0	0	0.0	295	0.0	2,789	0.0	604	0.0	0	0.0
		2030	SUBS TRAINING	0	0	-105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	98,107	0.0	98,354	0.0	59,378	0.0	52,513	0.0	42,049	0.0
		4001	TEXTBOOKS	0	0	3,224	0.0	17,467	0.0	8,651	0.0	73,514	0.0	73,495	0.0
		4002	GEN OFFICE SUPPLIES	0	0	4,278	0.0	1,470	0.0	2,227	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	137	0.0	115	0.0	425	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	1,672	0.0	0	0.0	851	0.0	-2,523	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	29	0.0	365	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	36,214	0.0	12,623	0.0	10,968	0.0	0	0.0	0	0.0
		4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	258	0.0	332	0.0	34	0.0	0	0.0	0	0.0
		4011	PERIODICALS	0	0	0	0.0	556	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	17,037	0.0	2,089	0.0	2,473	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,115	0.0	2,373	0.0
		4019	SPECIAL FUNCTIONS	0	0	0	0.0	380	0.0	569	0.0	0	0.0	0	0.0
		4020	TOOLS	0	0	0	0.0	139	0.0	117	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	4,921	0.0	1,500	0.0	5,809	0.0	0	0.0	0	0.0
		4022	TELEPHONE MAINTENANCE	0	0	0	0.0	161	0.0	473	0.0	0	0.0	0	0.0
		4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	64	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	76,473	0.0	65,814	0.0	61,954	0.0	395	0.0	0	0.0
		4042	SOFTWARE NON CAP	0	0	3,960	0.0	342	0.0	6,795	0.0	0	0.0	0	0.0
		4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	600	0.0	0	0.0	0	0.0
		5040	ACADEMIC AWARDS	0	0	421	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		5084	MEMBERSHIP FEES	0	0	536	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		5535	OTHER PROFESSL SVCS	0	0	2,950	0.0	0	0.0	0	0.0	79	0.0	0	0.0
		6060	COUNTY PRINT SHOP CHARGES	0	0	1,214	0.0	60	0.0	1,343	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN	0	0	911	0.0	9,779	0.0	37,703	0.0	0	0.0	0	0.0
			HOLMES MS -GENERAL INSTRUCTION Total	0	0	3,556,975	57.0	3,721,438	58.4	4,177,360	58.4	4,396,738	59.1	4,855,955	60.3
	111140		Holmes MS Chorus												
		1522	BUS DRVR - FIELD TRIP	0	0	215	0.0	177	0.0	0	0.0	771	0.0	779	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	-42	0.0	0	0.0	0	0.0
		5086	ADMISSION FEES	0	0	425	0.0	557	0.0	617	0.0	800	0.0	800	0.0
			Holmes MS Chorus Total	0	0	641	0.0	734	0.0	617	0.0	1,571	0.0	1,579	0.0
	111141		Holmes MS Orchestra												
		1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	202	0.0	0	0.0	771	0.0	779	0.0
		5086	ADMISSION FEES	0	0	636	0.0	792	0.0	909	0.0	800	0.0	800	0.0
			Holmes MS Orchestra Total	0	0	636	0.0	994	0.0	909	0.0	1,571	0.0	1,579	0.0
	111142		Holmes MS Band												
		1522	BUS DRVR - FIELD TRIP	0	0	153	0.0	224	0.0	0	0.0	771	0.0	779	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			5086	ADMISSION FEES	0	0	723	0.0	695	0.0	739	0.0	800	0.0	800	0.0	
			Holmes MS Band Total		0	0	876	0.0	919	0.0	739	0.0	1,571	0.0	1,579	0.0	
		111200	HOLMES MS-CAREER/TECHNICAL EDU														
			1116	TCHR PROF TECH	0	0	197,396	3.0	213,510	3.0	219,371	3.0	189,028	3.0	184,774	3.0	
			4000	INSTRUCTL SUPPLIES	0	0	4,718	0.0	10,049	0.0	6,525	0.0	7,854	0.0	4,957	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,123	0.0	0	0.0	0	0.0	0	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	5,680	0.0	3,950	0.0	0	0.0	0	0.0	
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,300	0.0	0	0.0	
			HOLMES MS-CAREER/TECHNICAL EDU Total		0	0	202,114	3.0	230,362	3.0	229,903	3.0	198,182	3.0	189,731	3.0	
		111201	HOLMES MS-GIFTED/TALENTED														
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	236	0.0	759	0.0	
			4013	AUDIO VISUAL SUPPLIES	0	0	1,749	0.0	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	790	0.0	0	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	520	0.0	0	0.0	
			HOLMES MS-GIFTED/TALENTED Total		0	0	1,749	0.0	0	0.0	790	0.0	756	0.0	759	0.0	
		111206	HOLMES MS-TOTAL SCH APPROACH														
			1500	OVERTIME	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0	
			2011	HRLY PARENT LIAISON	0	0	20,626	0.0	20,739	0.0	25,085	0.0	17,201	0.0	0	0.0	
			3020	WPFO - PERSONNEL	0	0	-7,763	0.0	-6,611	0.0	-7,129	0.0	0	0.0	0	0.0	
			HOLMES MS-TOTAL SCH APPROACH Total		0	0	12,862	0.0	14,134	0.0	17,957	0.0	17,201	0.0	0	0.0	
		111207	HOLMES MS-IBPYP AND IBMYP														
			1118	TCHR INSTRL SUPPORT	0	0	47,993	0.5	49,385	0.5	45,778	0.5	47,836	0.5	49,653	0.5	
			4000	INSTRUCTL SUPPLIES	0	0	0	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	0	0.0	-200	0.0	0	0.0	0	0.0	
			5022	PROFL DEVELOPMENT	0	0	1,677	0.0	212	0.0	200	0.0	2,171	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	2,080	0.0	0	0.0	
			HOLMES MS-IBPYP AND IBMYP Total		0	0	49,670	0.5	49,597	0.5	45,778	0.5	52,286	0.5	49,653	0.5	
		111217	HOLMES MS-SB STAFF DEVELOPMENT														
			2030	SUBS TRAINING	0	0	7,940	0.0	10,426	0.0	7,160	0.0	2,000	0.0	1,772	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	15	0.0	331	0.0	0	0.0	
			4001	TEXTBOOKS	0	0	227	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	9	0.0	451	0.0	0	0.0	0	0.0	
			5022	PROFL DEVELOPMENT	0	0	882	0.0	2,060	0.0	302	0.0	6,590	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	28,427	0.0	16,448	0.0	13,085	0.0	5,864	0.0	875	0.0	
			5084	MEMBERSHIP FEES	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0	
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			HOLMES MS-SB STAFF DEVELOPMENT Total		0	0	37,476	0.0	28,944	0.0	21,013	0.0	15,285	0.0	2,647	0.0	
		111224	HOLMES MS-SCHOOL IMPROVEMENT														
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0	
			HOLMES MS-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0	
		111251	HOLMES MS-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	65,513	1.0	74,066	1.0	76,658	1.0	83,865	1.0	86,807	1.0	
			HOLMES MS-TECHNOLOGY Total		0	0	65,513	1.0	74,066	1.0	76,658	1.0	83,865	1.0	86,807	1.0	
		111312	HOLMES MS-SP VOC ED														
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			HOLMES MS-SP VOC ED Total		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
		111350	HOLMES MS-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	727,292	12.0	728,842	12.0	874,127	13.0	922,396	12.0	931,432	12.0	
			1142	INSTRL ASSIST SP ED	0	0	80,270	4.0	118,469	4.0	144,231	5.0	125,747	4.0	145,885	4.0	
			1500	OVERTIME	0	0	0	0.0	26	0.0	0	0.0	65	0.0	0	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,850	0.0	3,035	0.0	2,280	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	1,901	0.0	676	0.0	1,478	0.0	2,675	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,726	0.0	1,159	0.0	696	0.0	2,397	0.0	2,171	0.0
			4001	TEXTBOOKS	0	0	190	0.0	1,312	0.0	3,741	0.0	1,934	0.0	1,826	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	53	0.0	26	0.0	0	0.0	-79	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	66	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,749	0.0	0	0.0	1,748	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	499	0.0	0	0.0	0	0.0	0	0.0
				HOLMES MS-CATEGORY A-SE Total	0	0	811,279	16.0	852,306	16.0	1,028,070	18.0	1,057,973	16.0	1,086,269	16.0
		111351		HOLMES MS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	197,924	5.0	228,711	5.0	342,430	7.0	332,648	6.0	420,539	6.0
			1142	INSTRL ASSIST SP ED	0	0	117,106	4.0	88,373	3.0	145,440	5.0	157,993	3.0	134,306	4.0
			1161	PUB HLTH TRN ASSIST	0	0	63,615	1.0	91,842	2.0	117,038	2.0	96,790	3.0	68,312	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	36,748	2.0	21,945	2.0	0	2.0	21,598	3.0	47,784	2.0
			4000	INSTRUCTL SUPPLIES	0	0	196	0.0	594	0.0	3,889	0.0	9,816	0.0	1,415	0.0
			4001	TEXTBOOKS	0	0	89	0.0	94	0.0	101	0.0	1,081	0.0	1,190	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	325	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	159	0.0	-159	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,423	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	3,498	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	603	0.0	20,935	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	462	0.0	0	0.0	0	0.0
				HOLMES MS-CATEGORY B-SE Total	0	0	422,599	12.0	432,162	12.0	630,779	16.0	619,768	15.0	673,547	14.0
		111400		HOLMES MS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	112,693	1.0	116,221	1.0	88,064	1.0	104,341	1.0	108,001	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	281,265	4.0	295,108	3.0	307,228	4.0	342,550	4.0	363,643	4.0
			1201	OFFICE ASSIST MS	0	0	48,017	1.0	50,196	1.0	51,952	1.0	48,777	1.0	50,896	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,885	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	260	0.0	26,646	0.0	17,119	0.0	7,300	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,408	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HOLMES MS-SCHOOL COUNSELING SVS Total	0	0	442,265	6.0	488,172	5.0	464,363	6.0	508,854	6.0	544,673	6.0
		111500		HOLMES MS -LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	70,530	1.0	78,130	1.0	56,749	2.0	88,525	1.0	94,454	1.0
				HOLMES MS -LIBRARY SERVICES Total	0	0	70,530	1.0	78,130	1.0	56,749	2.0	88,525	1.0	94,454	1.0
		111600		HOLMES MS-STUDENT ACTIVITIES												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-93	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	94	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	16,105	0.0	17,192	0.0	17,192	0.0	18,602	0.0	18,788	0.0
			6041	POLICE SERVICES-SAF	0	0	300	0.0	300	0.0	1,170	0.0	0	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	300	0.0	312	0.0	0	0.0
				HOLMES MS-STUDENT ACTIVITIES Total	0	0	16,405	0.0	17,492	0.0	18,756	0.0	18,821	0.0	18,788	0.0
		111610		HOLMES MS-AFTER-SCHOOL PROGRAMS												
			1500	OVERTIME	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	878	0.0	500	0.0	0	0.0
			2000	HRLY TEACHER	0	0	641	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	20,670	0.0	46,631	0.0	32,958	0.0	44,738	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	5,867	0.0	1,075	0.0	326	0.0	332	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	1,320	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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				HOLMES MS-AFTER-SCHOOL PROGRAMS Total	0	0	28,498	0.0	47,715	0.0	34,162	0.0	45,570	0.0	0	0.0
		111615		HOLMES MS-AFTER SCHOOL PRG-COUNTY												
			1083	BUSINESS SPECIALIST	0	0	88,696	1.0	91,076	1.0	91,375	1.0	95,110	1.0	63,923	1.0
			2000	HRLY TEACHER	0	0	51	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	33,789	0.0	18,095	0.0	16,800	0.0	17,200	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,698	0.0	487	0.0	697	0.0	400	0.0	0	0.0
			4020	TOOLS	0	0	86	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HOLMES MS-AFTER SCHOOL PRG-COUNTY Total	0	0	124,396	1.0	109,658	1.0	108,872	1.0	112,710	1.0	63,923	1.0
		111700		HOLMES MS -CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	322,050	7.0	319,356	6.5	292,933	6.5	307,551	6.5	300,735	6.5
			1500	OVERTIME	0	0	7,935	0.0	7,628	0.0	3,439	0.0	1,628	0.0	899	0.0
			1501	OVERBASE SALARIES	0	0	5,856	0.0	6,925	0.0	3,437	0.0	1,780	0.0	1,797	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	3,826	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	4,550	0.0	997	0.0	-3,264	0.0	13,529	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	22	0.0	0	0.0	-3,312	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	243	0.0	16	0.0	52	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	29	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	12,508	0.0	25,546	0.0	18,309	0.0	19,700	0.0	15,382	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	428	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	11	0.0	0	0.0	20	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	58	0.0	635	0.0	1,663	0.0	0	0.0	0	0.0
				HOLMES MS -CUSTODIAL SERVICES Total	0	0	353,326	7.0	365,380	6.5	316,638	6.5	340,876	6.5	318,813	6.5
		111854		HOLMES MS-CATEGORY A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	0	1.0	88,552	1.0	92,932	1.0	102,335	1.0	85,754	1.0
			1142	INSTRL ASSIST SP ED	0	0	50,098	2.0	55,743	2.0	56,515	2.0	59,038	2.0	49,979	2.0
			3500	VRS RETIREMENT	0	0	7,501	0.0	21,445	0.0	24,390	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	2,988	0.0	8,192	0.0	9,325	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	566	0.0	1,624	0.0	1,838	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	3,647	0.0	10,179	0.0	10,593	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	464	0.0	1,390	0.0	1,420	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	6,983	0.0	0	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	12,444	0.0	6,193	0.0	12,485	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	529	0.0	1,498	0.0	1,526	0.0	0	0.0	0	0.0
				HOLMES MS-CATEGORY A (IDEA) YR3 Total	0	0	78,237	3.0	217,531	3.0	227,723	3.0	161,373	3.0	135,734	3.0
				HOLMES MIDDLE Total	985	991	6,882,187	113.5	7,359,086	113.4	7,994,830	121.4	8,413,180	118.1	8,732,960	118.3
	0112			WEYANOKE ELEMENTARY												
		MEM		WEYANOKE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	448	463	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	50	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WEYANOKE ELEM-MEMBERSHIP Total	534	543	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		112000		WEYANOKE ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	141,680	1.0	133,750	1.0	137,094	1.0	142,680	1.0	145,548	1.0
			1040	ASST PRINCIPAL ES	0	0	106,947	1.0	95,970	1.0	103,620	1.0	110,007	1.0	112,946	1.0
			1200	OFFICE ASSIST ES	0	0	157,815	4.5	158,011	4.5	174,787	5.0	190,236	4.5	195,697	4.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,266	0.0	516	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,001	0.0	1,047	0.0
			2001	HRLY TECHNICAL	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			2002	HRLY OFFICE ASSIST	0	0	4,778	0.0	3,138	0.0	3,136	0.0	2,980	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	3,278	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	41	0.0	14	0.0	0	0.0	230	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	149	0.0	144	0.0	51	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	94	0.0	98	0.0	0	0.0	101	0.0	105	0.0
			WEYANOKE ES-ADMINISTRATION Total		0	0	411,605	6.5	394,403	6.5	418,687	7.0	448,651	6.5	456,983	6.5
	112100		WEYANOKE ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	243,191	4.0	387,093	4.0	404,040	5.0	395,532	5.0	344,511	4.0
			1101	TCHR ES (1-6)	0	0	1,782,547	27.0	1,689,521	25.5	1,722,646	25.5	1,675,903	22.5	1,985,949	25.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	287,452	5.4	303,485	5.4	303,659	5.8	342,680	5.0	433,329	5.4
			1106	TCHR READING	0	0	69,416	1.0	76,793	1.0	82,543	1.0	77,164	1.0	83,101	1.0
			1118	TCHR INSTRL SUPPORT	0	0	140,318	0.0	182,803	0.0	144,331	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	112,934	1.0	119,195	1.0	121,277	1.5	117,735	1.0	92,748	1.0
			1140	INSTRUCTL ASSIST K	0	0	123,019	4.0	149,627	4.0	157,460	5.0	163,268	5.0	143,442	4.0
			1141	INSTRL ASSIST GENRL	0	0	21,159	1.0	18,350	1.0	29,740	1.0	30,944	1.0	32,881	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,796	0.0	2,712	0.0	2,490	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	13,760	0.0	1,103	0.0	2,311	0.0	8,056	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	5,329	0.0	4,467	0.0	5,167	0.0	4,607	0.0	6,072	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	69	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	83,001	0.0	56,868	0.0	51,454	0.0	56,032	0.0	60,957	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	37,283	0.0	29,100	0.0	24,799	0.0	10,203	0.0	20,460	0.0
			4001	TEXTBOOKS	0	0	8,687	0.0	19,372	0.0	12,286	0.0	1,399	0.0	32,711	0.0
			4002	GEN OFFICE SUPPLIES	0	0	666	0.0	900	0.0	1,303	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	262	0.0	974	0.0	748	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	272	0.0	564	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	640	0.0	7,913	0.0	322	0.0	2,660	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,268	0.0	1,383	0.0	138	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,215	0.0
			4019	SPECIAL FUNCTIONS	0	0	5	0.0	60	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	309	0.0	308	0.0	326	0.0	10	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	735	0.0	4,997	0.0	5,613	0.0	1,912	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	5,562	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	162	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5501	OFFICE EQUIP SVC	0	0	0	0.0	365	0.0	649	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	13,909	0.0	8,287	0.0	12,860	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	30	0.0	7,463	0.0	-539	0.0	26	0.0	0	0.0
			WEYANOKE ES-GENERAL INSTRUCTION Total		0	0	2,949,150	43.4	3,079,266	41.9	3,085,693	44.8	2,888,132	40.5	3,240,910	41.9
	112201		WEYANOKE ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	479	0.0	508	0.0	287	0.0	387	0.0	388	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	139	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	47	0.0	34	0.0	0	0.0	0	0.0	0	0.0
			WEYANOKE ES-GIFTED/TALENTED Total		0	0	526	0.0	542	0.0	426	0.0	387	0.0	388	0.0
	112206		WEYANOKE ES-TOTAL SCH APPROACH													
			2011	HRLY PARENT LIAISON	0	0	19,881	0.0	20,969	0.0	18,984	0.0	11,880	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-9,024	0.0	-8,900	0.0	-9,563	0.0	0	0.0	0	0.0
			WEYANOKE ES-TOTAL SCH APPROACH Total		0	0	10,857	0.0	12,069	0.0	9,420	0.0	11,880	0.0	0	0.0
	112217		WEYANOKE ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	2,768	0.0	2,687	0.0	1,826	0.0	1,280	0.0	1,355	0.0
			2505	OUTSTAND PERF AWARD	0	0	2,500	0.0	2,498	0.0	2,442	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	80	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	478	0.0	0	0.0	0	0.0

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			5022	PROFL DEVELOPMENT	0	0	0	0.0	310	0.0	217	0.0	295	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	339	0.0	2,460	0.0	3,640	0.0	741	0.0
				WEYANOKE ES-SB STAFF DEVELOPMENT Total	0	0	5,268	0.0	5,835	0.0	7,422	0.0	5,295	0.0	2,096	0.0
		112224		WEYANOKE ES-SCHOOL IMPROVEMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,640	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
				WEYANOKE ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	4,040	0.0	0	0.0
		112251		WEYANOKE ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	43,052	0.5	39,529	0.5	89,139	1.0	47,196	0.5	48,859	0.5
				WEYANOKE ES-TECHNOLOGY Total	0	0	43,052	0.5	39,529	0.5	89,139	1.0	47,196	0.5	48,859	0.5
		112307		WEYANOKE ES-PRESCHOOL												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WEYANOKE ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		112350		WEYANOKE ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	107,702	2.0	113,145	2.0	191,155	3.0	200,882	3.0	239,348	3.0
			1142	INSTRL ASSIST SP ED	0	0	68,419	3.0	73,012	3.0	85,609	4.0	89,003	3.0	94,919	3.0
			2000	HRLY TEACHER	0	0	505	0.0	990	0.0	6,137	0.0	2,172	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	773	0.0	387	0.0	0	0.0	1,131	0.0	1,079	0.0
			4000	INSTRUCTL SUPPLIES	0	0	584	0.0	3,189	0.0	1,970	0.0	2,645	0.0	466	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	431	0.0	392	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	18	0.0	75	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
				WEYANOKE ES-CATEGORY A-SE Total	0	0	177,984	5.0	190,743	5.0	284,946	7.0	298,764	6.0	338,108	6.0
		112351		WEYANOKE ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	266,901	4.0	349,236	5.0	336,303	6.0	298,158	4.0	321,665	4.0
			1142	INSTRL ASSIST SP ED	0	0	150,425	5.0	170,893	6.0	135,072	5.0	132,792	4.0	137,616	4.0
			1161	PUB HLTH TRN ASSIST	0	0	28,493	1.0	29,813	1.0	66,432	2.0	32,829	1.0	34,641	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	26,808	1.0	28,574	1.0
			4000	INSTRUCTL SUPPLIES	0	0	1,442	0.0	2,893	0.0	1,828	0.0	1,677	0.0	622	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	692	0.0	523	0.0
			4002	GEN OFFICE SUPPLIES	0	0	47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	89	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WEYANOKE ES-CATEGORY B-SE Total	0	0	447,398	10.0	552,835	12.0	539,635	13.0	492,955	10.0	523,641	10.0
		112500		WEYANOKE ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	69,106	1.0	75,755	1.0	80,353	1.0	86,290	1.0	91,724	1.0
				WEYANOKE ES-LIBRARY SERVICES Total	0	0	69,106	1.0	75,755	1.0	80,353	1.0	86,290	1.0	91,724	1.0
		112600		WEYANOKE ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				WEYANOKE ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		112700		WEYANOKE ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	183,564	4.5	170,489	4.0	183,115	4.5	178,410	4.0	184,423	4.0
			1500	OVERTIME	0	0	2,599	0.0	1,295	0.0	884	0.0	580	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,652	0.0	1,062	0.0	443	0.0	595	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	1,341	0.0	-2,148	0.0	-868	0.0	241	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	-501	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13,982	0.0	11,485	0.0	14,327	0.0	12,267	0.0	9,520	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
			4020	TOOLS	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			4021	MAINTENANCE SUPPS	0	0	957	0.0	1,466	0.0	992	0.0	0	0.0	0	0.0	
			WEYANOKE ES-CUSTODIAL SERVICES Total			0	0	204,214	4.5	183,648	4.0	198,968	4.5	191,645	4.0	195,601	4.0
		112802	WEYANOKE ES INTERV SVC IDEA YR3														
			1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0	
			WEYANOKE ES INTERV SVC IDEA YR3 Total			0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
		112854	WEYANOKE ES-CAT A (IDEA) YR 3														
			1105	TCHR SPECIAL ED	0	0	77,913	1.0	86,497	1.0	91,011	1.0	97,317	1.0	81,968	1.0	
			3500	VRS RETIREMENT	0	0	10,955	0.0	12,681	0.0	14,884	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	4,363	0.0	4,844	0.0	5,691	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	826	0.0	960	0.0	1,122	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	5,865	0.0	6,521	0.0	6,865	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	678	0.0	822	0.0	866	0.0	0	0.0	0	0.0	
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	6,242	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0	
			WEYANOKE ES-CAT A (IDEA) YR 3 Total			0	0	107,183	1.0	118,898	1.0	127,080	1.0	97,317	1.0	81,968	1.0
			WEYANOKE ELEMENTARY Total			534	543	4,428,908	72.9	4,656,110	72.9	4,844,360	80.3	4,634,427	70.5	5,049,513	71.9
	0114	BREN MAR PARK ELEMENTARY															
		MEM	BREN MAR PARK ELEM-MEMBERSHIP														
			A	FECEP, HS, and EHS	17	17	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			B	K-12 Gen Ed	441	423	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			D	Special Ed/Alt	39	37	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			BREN MAR PARK ELEM-MEMBERSHIP Total			497	477	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		114000	BREN MAR PARK ES-ADMINISTRATION														
			1020	PRINCIPAL ES	0	0	119,388	1.0	124,200	1.0	127,305	1.0	127,975	1.0	141,026	1.0	
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	80,620	1.0	91,343	1.0	97,711	1.0	101,649	1.0	
			1200	OFFICE ASSIST ES	0	0	193,472	4.5	193,432	4.5	185,911	4.5	188,900	4.0	185,318	4.0	
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	469	0.0	
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	950	0.0	
			2000	HRLY TEACHER	0	0	15,531	0.0	4,229	0.0	0	0.0	-1,512	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	6,170	0.0	974	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	244	0.0	28	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	72	0.0	150	0.0	150	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	28	0.0	-28	0.0	0	0.0	
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	3	0.0	98	0.0	96	0.0	
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0	
			BREN MAR PARK ES-ADMINISTRATION Total			0	0	440,205	6.5	402,481	6.5	404,992	6.5	419,492	6.0	430,632	6.0
		114100	BREN MAR PARK ES-GENERAL INSTRUCTION														
			1100	TCHR KINDERGARTEN	0	0	290,380	4.0	263,708	4.0	254,626	5.0	294,465	4.0	312,255	4.0	
			1101	TCHR ES (1-6)	0	0	1,571,674	26.0	1,570,791	25.5	1,473,069	25.0	1,484,318	23.0	1,633,709	22.5	
			1102	TCHR ES - PE/MUSIC/ART	0	0	362,245	5.4	382,148	5.4	326,979	5.6	353,712	5.0	395,651	4.8	
			1106	TCHR READING	0	0	61,505	1.0	60,027	1.0	0	1.0	0	1.0	66,594	1.0	
			1118	TCHR INSTRL SUPPORT	0	0	37,389	0.0	83,085	0.0	201,091	0.0	160,000	0.0	0	0.0	
			1120	SCHOOL COUNS SVS ES	0	0	82,235	1.0	65,094	1.0	62,501	1.0	67,875	1.0	73,835	1.0	
			1140	INSTRUCTL ASSIST K	0	0	110,094	4.0	113,913	4.0	121,146	5.0	126,582	4.0	133,352	4.0	
			1141	INSTRL ASSIST GENRL	0	0	29,867	1.0	29,256	1.0	32,504	1.0	33,808	1.0	35,567	1.0	
			1500	OVERTIME	0	0	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			1522	BUS DRVR - FIELD TRIP	0	0	3,186	0.0	3,500	0.0	4,034	0.0	3,980	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	843	0.0	14,183	0.0	12,764	0.0	3,348	0.0	0	0.0	
			2007	HRLY DINING ASSIST	0	0	8,044	0.0	6,962	0.0	7,693	0.0	6,012	0.0	6,072	0.0	
			2020	SUBS SICK/PERSNL LV	0	0	62,506	0.0	67,661	0.0	96,442	0.0	52,680	0.0	53,222	0.0	
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	25,832	0.0	27,982	0.0	33,340	0.0	9,520	0.0	18,698	0.0
			4001	TEXTBOOKS	0	0	9,749	0.0	14,934	0.0	11,130	0.0	31,068	0.0	30,005	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,148	0.0	1,436	0.0	581	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	2,800	0.0	4	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,023	0.0	49	0.0	-191	0.0	-897	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	24	0.0	27	0.0	189	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	94	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	434	0.0	669	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,102	0.0
			4021	MAINTENANCE SUPPS	0	0	412	0.0	341	0.0	875	0.0	50	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,717	0.0	5,486	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	423	0.0	0	0.0
			5541	COPIER RENTAL	0	0	2,336	0.0	3,114	0.0	3,114	0.0	3,114	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	372	0.0	143	0.0	3,604	0.0	250	0.0	0	0.0
				BREN MAR PARK ES-GENERAL INSTRUCTION Total	0	0	2,663,864	42.4	2,710,510	41.9	2,651,738	43.6	2,630,468	39.0	2,763,598	38.3
		114201		BREN MAR PK ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	526	0.0	517	0.0	409	0.0	366	0.0	352	0.0
				BREN MAR PK ES-GIFTED/TALENTED Total	0	0	526	0.0	517	0.0	409	0.0	366	0.0	352	0.0
		114206		BREN MAR PK ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	12,835	0.0	15,137	0.0	13,328	0.0	10,002	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-8,136	0.0	-7,855	0.0	-6,816	0.0	0	0.0	0	0.0
				BREN MAR PK ES-TOTAL SCH APPROACH Total	0	0	4,700	0.0	7,283	0.0	6,511	0.0	10,002	0.0	0	0.0
		114217		BREN MAR PARK ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	419	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	-684	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	894	0.0	1,384	0.0	9,970	0.0	6,632	0.0	1,171	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	1,025	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	2,434	0.0	0	0.0	1,592	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	12,637	0.0	0	0.0	12,198	0.0	57	0.0	681	0.0
				BREN MAR PARK ES-SB STAFF DEVELOPMENT Total	0	0	16,384	0.0	700	0.0	23,760	0.0	7,714	0.0	1,852	0.0
		114251		BREN MAR PARK ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	32,468	0.5	53,907	0.5	37,904	0.5	39,145	0.5	39,536	0.5
				BREN MAR PARK ES-TECHNOLOGY Total	0	0	32,468	0.5	53,907	0.5	37,904	0.5	39,145	0.5	39,536	0.5
		114350		BREN MAR PK ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	118,396	2.0	111,137	2.0	139,229	3.0	163,195	3.0	173,685	3.0
			1142	INSTRL ASSIST SP ED	0	0	47,027	2.0	43,947	2.0	21,544	1.0	24,208	1.0	32,305	1.0
			2000	HRLY TEACHER	0	0	679	0.0	196	0.0	0	0.0	1,000	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	872	0.0	100	0.0	1,466	0.0	988	0.0	1,043	0.0
			4000	INSTRUCTL SUPPLIES	0	0	865	0.0	655	0.0	574	0.0	1,278	0.0	349	0.0
			4001	TEXTBOOKS	0	0	32	0.0	32	0.0	29	0.0	293	0.0	293	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-48	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
				BREN MAR PK ES-CATEGORY A-SE Total	0	0	167,871	4.0	156,154	4.0	162,843	4.0	190,913	4.0	209,317	4.0
		114351		BREN MAR PK ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	321,376	5.0	387,585	5.0	361,250	5.0	278,172	4.0	248,587	3.0
			1142	INSTRL ASSIST SP ED	0	0	129,410	4.0	135,210	4.0	144,564	4.0	129,611	4.0	107,202	3.0
			1161	PUB HLTH TRN ASSIST	0	0	63,657	1.0	52,323	1.0	61,009	2.0	27,101	1.0	29,231	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	20,728	1.0	27,135	1.0	22,242	1.0	25,029	1.0	26,941	1.0
			4000	INSTRUCTL SUPPLIES	0	0	825	0.0	1,294	0.0	2,209	0.0	1,370	0.0	717	0.0
			4001	TEXTBOOKS	0	0	683	0.0	75	0.0	888	0.0	709	0.0	603	0.0

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			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	149	0.0	32	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	127	0.0	-139	0.0	12	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	62	0.0	34	0.0	0	0.0	0	0.0
			BREN MAR PK ES-CATEGORY B-SE Total		0	0	536,680	11.0	603,960	11.0	592,133	12.0	462,004	10.0	413,281	8.0
	114500		BREN MAR PARK ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	83,779	1.0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0
			BREN MAR PARK ES-LIBRARY SERVICES Total		0	0	83,779	1.0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0
	114600		BREN MAR PK ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			BREN MAR PK ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	114700		BREN MAR PARK ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	150,900	4.0	141,568	3.5	143,209	4.0	158,085	3.5	162,346	3.5
			1500	OVERTIME	0	0	669	0.0	390	0.0	338	0.0	405	0.0	484	0.0
			1501	OVERBASE SALARIES	0	0	915	0.0	109	0.0	83	0.0	958	0.0	968	0.0
			3000	COMMUNITY USE	0	0	210	0.0	245	0.0	-318	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,788	0.0	-306	0.0	0	0.0	-3,330	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	72	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	116	0.0	116	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,695	0.0	10,096	0.0	7,161	0.0	11,911	0.0	8,339	0.0
			4007	ADDL EQUIP <\$5000	0	0	83	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	11	0.0	3	0.0	10	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	778	0.0	1,334	0.0	2,173	0.0	0	0.0	0	0.0
			BREN MAR PARK ES-CUSTODIAL SERVICES Total		0	0	163,236	4.0	153,555	3.5	152,655	4.0	168,029	3.5	172,137	3.5
	114802		BREN MAR ES INTERV SVC IDEA YR3													
			1101	TCHR ES (1-6)	0	0	1,867	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	266	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	106	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	141	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	136	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BREN MAR ES INTERV SVC IDEA YR3 Total		0	0	2,560	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	114854		BREN MAR PARK ES-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	104,848	1.0	105,897	1.0	0	0.0	0	0.0	0	0.0
			1142	INSTRL ASSIST SP ED	0	0	23,697	1.0	24,743	1.0	25,921	1.0	27,101	1.0	23,248	1.0
			3500	VRS RETIREMENT	0	0	18,074	0.0	19,173	0.0	4,230	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	7,199	0.0	7,324	0.0	1,618	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,363	0.0	1,452	0.0	319	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	9,574	0.0	9,663	0.0	1,526	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,119	0.0	1,243	0.0	246	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	4,918	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	9,583	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
			BREN MAR PARK ES-CAT A (IDEA) YR3 Total		0	0	178,589	2.0	184,914	2.0	51,518	1.0	27,101	1.0	23,248	1.0
	114855		BREN MAR PK ES-CAT B (IDEA)													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	54,489	1.0	77,902	1.0	66,598	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	9,028	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,452	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	680	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,082	0.0	0	0.0	0	0.0

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			3540	STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	526	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	170	0.0	0	0.0	0	0.0
			BREN MAR PK ES-CAT B (IDEA) Total		0	0	0	0.0	0	0.0	78,389	1.0	77,902	1.0	66,598	1.0
			BREN MAR PARK ELEMENTARY Total		497	477	4,293,427	71.4	4,366,873	70.4	4,259,323	73.6	4,134,277	66.0	4,225,477	63.3
	0140		ANNANDALE HIGH													
		MEM	ANNANDALE HIGH-MEMBERSHIP													
			B	K-12 Gen Ed	1,893	1,864	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	263	255	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			ANNANDALE HIGH-MEMBERSHIP Total		2,156	2,119	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		140000	ANNANDALE HS-ADMINISTRATION													
			1022	PRINCIPAL HS	0	0	149,007	1.0	152,006	1.0	155,046	1.0	160,486	1.0	163,712	1.0
			1042	ASST PRINCIPAL HS	0	0	472,957	4.0	509,532	4.0	567,658	4.0	587,969	4.0	498,006	4.0
			1090	TECHNICIAN	0	0	75,941	1.0	51,038	1.0	52,651	1.0	57,235	1.0	59,822	1.0
			1091	SAFETY/SECURTY SPEC	0	0	50,675	1.0	53,023	1.0	54,878	1.0	60,159	1.0	62,015	1.0
			1202	OFFICE ASSIST SEC	0	0	419,371	7.5	433,302	7.5	441,885	7.5	471,293	7.5	441,078	7.5
			1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	0	0.0	4,947	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	119	0.0	0	0.0	56	0.0	6,201	0.0	4,925	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	10,019	0.0	9,998	0.0
			2000	HRLY TEACHER	0	0	10,040	0.0	13,532	0.0	24,414	0.0	-1,204	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	10,527	0.0	9,651	0.0	10,395	0.0	9,365	0.0	5,437	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	3,719	0.0	0	0.0	894	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	13,311	0.0	13,361	0.0	13,229	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	9,937	0.0	7,809	0.0	9,814	0.0	3,780	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	7,007	0.0	222	0.0	460	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	51	0.0	646	0.0	490	0.0	490	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	17	0.0	-17	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	7	0.0	2,016	0.0	1,986	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	268	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	92	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	98	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	999	0.0	0	0.0	0	0.0
			ANNANDALE HS-ADMINISTRATION Total		0	0	1,215,604	14.5	1,251,037	14.5	1,337,759	14.5	1,381,612	14.5	1,261,770	14.5
		140050	ANNANDALE HS-ACCREDITATION													
			3000	COMMUNITY USE	0	0	0	0.0	207	0.0	0	0.0	0	0.0	0	0.0
			ANNANDALE HS-ACCREDITATION Total		0	0	0	0.0	207	0.0	0	0.0	0	0.0	0	0.0
		140100	ANNANDALE HS-GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	93,598	3.0	96,825	3.0	127,166	3.0	131,265	3.0	106,797	3.0
			1104	TCHR HS	0	0	7,653,024	120.4	8,046,244	122.4	8,126,323	119.6	8,413,560	118.5	9,543,351	119.9
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	161,945	0.0	175,315	0.0	84,682	0.0	207,407	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	21,549	0.0	0	0.0
			1500	OVERTIME	0	0	19	0.0	0	0.0	16	0.0	-169	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	134	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	11,713	0.0	12,685	0.0	2,312	0.0	125	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	1,013	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	1,251	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	27,780	0.0	27,763	0.0	26,444	0.0	6,163	0.0	2,850	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	455	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	214,501	0.0	181,180	0.0	158,055	0.0	183,908	0.0	196,850	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	199	0.0	0	0.0	0	0.0

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			2030	SUBS TRAINING	0	0	5,707	0.0	3,932	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	189,166	0.0	149,249	0.0	109,508	0.0	189,357	0.0	83,013	0.0
			4001	TEXTBOOKS	0	0	105,978	0.0	79,441	0.0	52,262	0.0	171,461	0.0	149,305	0.0
			4002	GEN OFFICE SUPPLIES	0	0	3,386	0.0	5,994	0.0	743	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	1,310	0.0	459	0.0	10	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	12	0.0	199	0.0	145	0.0	-704	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	7,632	0.0	1,644	0.0	466	0.0	10,343	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	43	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	0	0.0	13,800	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	140	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	117	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	5,771	0.0	2,475	0.0	5,747	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	379	0.0	0	0.0	64	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	95,223	0.0	86,125	0.0	34,167	0.0	33,983	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	0	0.0	2,400	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	-20	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	26	0.0	0	0.0	32	0.0	440	0.0	0	0.0
			5541	COPIER RENTAL	0	0	9,605	0.0	9,322	0.0	-205	0.0	10,742	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	3,325	0.0	2,651	0.0	1,630	0.0	2,526	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	95,110	0.0	14,239	0.0	8,784	0.0	43,348	0.0	0	0.0
				ANNANDALE HS-GENERAL INSTRUCTION Total	0	0	8,686,378	124.4	8,910,019	126.4	8,740,302	123.6	9,427,684	122.5	10,148,760	123.9
		140140		Annandale HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	461	0.0	914	0.0	731	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	599	0.0	700	0.0	823	0.0	1,000	0.0	1,000	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
				Annandale HS Chorus Total	0	0	1,059	0.0	1,614	0.0	1,554	0.0	13,271	0.0	1,779	0.0
		140141		Annandale HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	771	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	872	0.0	813	0.0	1,008	0.0	1,000	0.0	1,000	0.0
				Annandale HS Orchestra Total	0	0	872	0.0	1,583	0.0	1,008	0.0	1,771	0.0	1,779	0.0
		140142		Annandale HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	587	0.0	447	0.0	278	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-12	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	12	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	745	0.0	1,027	0.0	1,213	0.0	1,000	0.0	1,000	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
				Annandale HS Band Total	0	0	1,332	0.0	1,474	0.0	1,491	0.0	13,271	0.0	1,779	0.0
		140143		Annandale HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	10,911	0.0	6,472	0.0	5,187	0.0	6,470	0.0	0	0.0
			2000	HRLY TEACHER	0	0	15,800	0.0	15,550	0.0	11,875	0.0	13,567	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	296	0.0	15	0.0	1,400	0.0	1	0.0	10,000	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	20	0.0	35	0.0	0	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	217	0.0	0	0.0
				Annandale HS Marching Band Total	0	0	27,027	0.0	22,072	0.0	18,462	0.0	20,256	0.0	10,000	0.0

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140144	Annandale HS Guitar															
	1522	BUS DRVR - FIELD TRIP			0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
	5086	ADMISSION FEES			0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
		Annandale HS Guitar Total			0	0	0	0.0	0	0.0	0	0.0	458	0.0	461	0.0
140200	ANNANDALE HS-CAREER/TECHNICAL EDU															
	1116	TCHR PROF TECH			0	0	735,614	9.3	728,343	9.3	723,207	9.5	761,574	10.5	823,172	10.5
	4000	INSTRUCTL SUPPLIES			0	0	11,974	0.0	30,745	0.0	20,682	0.0	23,706	0.0	16,283	0.0
	4002	GEN OFFICE SUPPLIES			0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	90	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	2,286	0.0	0	0.0	0	0.0	0	0.0
		ANNANDALE HS-CAREER/TECHNICAL EDU Total			0	0	747,685	9.3	761,374	9.3	743,890	9.5	785,280	10.5	839,455	10.5
140201	ANNANDALE HS-GIFTED/TALENTED															
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	1,984	0.0	2,298	0.0	1,622	0.0
	4005	CUSTODIAL SUPPLIES			0	0	0	0.0	0	0.0	145	0.0	-145	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
		ANNANDALE HS-GIFTED/TALENTED Total			0	0	0	0.0	0	0.0	2,259	0.0	2,153	0.0	1,622	0.0
140206	ANNANDALE HS-TOTAL SCH APPROACH															
	1500	OVERTIME			0	0	7	0.0	42	0.0	0	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON			0	0	55,713	0.0	57,663	0.0	357	0.0	0	0.0	0	0.0
	3020	WPFO - PERSONNEL			0	0	-16,514	0.0	-14,155	0.0	0	0.0	0	0.0	0	0.0
		ANNANDALE HS-TOTAL SCH APPROACH Total			0	0	39,207	0.0	43,550	0.0	357	0.0	0	0.0	0	0.0
140207	ANNANDALE HS-INTL BACCALAUREATE															
	1118	TCHR INSTRL SUPPORT			0	0	148,976	1.5	160,957	1.5	168,877	1.5	124,883	1.5	131,237	1.5
	1500	OVERTIME			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP			0	0	0	0.0	0	0.0	970	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER			0	0	9,182	0.0	7,239	0.0	17,616	0.0	17,261	0.0	11,985	0.0
	2030	SUBS TRAINING			0	0	9,922	0.0	6,798	0.0	6,332	0.0	5,041	0.0	5,091	0.0
	4000	INSTRUCTL SUPPLIES			0	0	2,527	0.0	7,688	0.0	15,596	0.0	15,241	0.0	3,000	0.0
	4001	TEXTBOOKS			0	0	525	0.0	1,618	0.0	525	0.0	3,000	0.0	3,000	0.0
	4006	POSTAL SERVICE			0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	3,000	0.0
	5020	TECHNICAL TRAINING			0	0	9,831	0.0	1,561	0.0	4,929	0.0	14,000	0.0	14,000	0.0
	5022	PROFL DEVELOPMENT			0	0	739	0.0	5,890	0.0	3,864	0.0	26,906	0.0	0	0.0
	5505	OTHER SVCS CONTRACT			0	0	0	0.0	0	0.0	0	0.0	4,400	0.0	4,400	0.0
	6580	FACILITY MODIFICATN			0	0	0	0.0	0	0.0	9,228	0.0	15,574	0.0	0	0.0
		ANNANDALE HS-INTL BACCALAUREATE Total			0	0	181,702	1.5	191,752	1.5	227,936	1.5	229,307	1.5	175,713	1.5
140217	ANNANDALE HS-SB STAFF DEVELOPMENT															
	2000	HRLY TEACHER			0	0	0	0.0	0	0.0	0	0.0	1,940	0.0	0	0.0
	2030	SUBS TRAINING			0	0	3,387	0.0	1,416	0.0	429	0.0	3,748	0.0	3,825	0.0
	2505	OUTSTAND PERF AWARD			0	0	0	0.0	294	0.0	223	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	-626	0.0	0	0.0
	4001	TEXTBOOKS			0	0	0	0.0	0	0.0	626	0.0	0	0.0	0	0.0
	5001	OFFICIAL TRAVEL			0	0	0	0.0	0	0.0	159	0.0	390	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	877	0.0	0	0.0	0	0.0	-798	0.0	0	0.0
	5024	SCHL BASED PROF DEV			0	0	7,051	0.0	6,654	0.0	1,904	0.0	7,935	0.0	1,534	0.0
		ANNANDALE HS-SB STAFF DEVELOPMENT Total			0	0	11,315	0.0	8,365	0.0	3,341	0.0	12,589	0.0	5,359	0.0
140251	ANNANDALE HS-TECHNOLOGY															
	1087	TECH SPECIALIST			0	0	73,332	1.0	76,658	1.0	79,340	1.0	86,381	1.0	89,411	1.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	200	0.0	14	0.0	-214	0.0	0	0.0
		ANNANDALE HS-TECHNOLOGY Total			0	0	73,332	1.0	76,858	1.0	79,354	1.0	86,167	1.0	89,411	1.0
140312	ANNANDALE HS-SP VOC ED															
	1105	TCHR SPECIAL ED			0	0	47,784	1.0	61,229	1.0	62,801	1.0	69,925	1.0	76,049	1.0
	4000	INSTRUCTL SUPPLIES			0	0	-366	0.0	1,810	0.0	983	0.0	1,094	0.0	825	0.0

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			4003	COMPUTER SUPPLIES	0	0	132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	61	0.0	41	0.0	0	0.0	0	0.0	0	0.0
				ANNANDALE HS-SP VOC ED Total	0	0	47,611	1.0	63,080	1.0	63,784	1.0	71,019	1.0	76,874	1.0
		140328		ANNANDALE HS-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	34	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	5,543	0.0	9,261	0.0	0	0.0
				ANNANDALE HS-PTA PTO BOOSTER Total	0	0	0	0.0	0	0.0	5,543	0.0	9,295	0.0	0	0.0
		140350		ANNANDALE HS-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	1,516,756	22.0	1,470,681	22.0	1,386,923	19.0	1,561,714	21.0	1,627,876	21.0
			1142	INSTR ASSIST SP ED	0	0	83,430	3.0	90,086	3.0	72,408	2.0	54,708	3.0	91,899	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	300	0.0	11,984	0.0	3,990	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	4,668	0.0	4,543	0.0
			4000	INSTRUCTL SUPPLIES	0	0	31,287	0.0	8,125	0.0	6,287	0.0	4,587	0.0	3,631	0.0
			4001	TEXTBOOKS	0	0	560	0.0	0	0.0	495	0.0	3,257	0.0	3,053	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	29	0.0	129	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	79	0.0	-79	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	34	0.0	41	0.0	103	0.0	525	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	9,523	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	368	0.0	0	0.0	0	0.0
				ANNANDALE HS-CATEGORY A-SE Total	0	0	1,632,067	25.0	1,578,547	25.0	1,467,098	21.0	1,641,363	24.0	1,734,992	23.0
		140351		ANNANDALE HS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	603,876	10.0	518,092	9.0	634,567	11.0	778,193	12.0	894,399	13.0
			1142	INSTR ASSIST SP ED	0	0	203,631	7.0	198,483	7.0	242,961	8.0	291,893	10.0	310,601	10.0
			1161	PUB HLTH TRN ASSIST	0	0	53,921	2.0	54,061	2.0	104,943	3.0	58,060	2.0	62,394	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	48,900	2.0	58,724	2.0	64,819	2.0	53,463	2.0	57,050	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	255	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	705	0.0	295	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,178	0.0	6,404	0.0	6,567	0.0	4,505	0.0	2,899	0.0
			4001	TEXTBOOKS	0	0	327	0.0	304	0.0	300	0.0	2,403	0.0	2,438	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	13	0.0	21	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	132	0.0	132	0.0	132	0.0	-511	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,630	0.0	690	0.0	690	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	663	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0
				ANNANDALE HS-CATEGORY B-SE Total	0	0	913,627	21.0	836,214	20.0	1,056,930	24.0	1,188,992	26.0	1,330,472	27.0
		140400		ANNANDALE HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	103,014	1.0	107,165	1.0	110,380	1.0	117,437	1.0	120,984	1.0
			1092	CAREER CENTER SPEC	0	0	62,747	1.0	64,959	1.0	66,584	1.0	59,814	1.0	61,169	1.0
			1118	TCHR INSTRL SUPPORT	0	0	119,954	2.0	127,650	2.0	134,975	2.0	161,979	2.0	177,165	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	688,332	8.0	698,381	8.0	700,353	8.0	725,277	9.0	773,528	9.0
			1202	OFFICE ASSIST SEC	0	0	59,083	1.5	62,229	1.5	64,407	1.5	70,687	1.5	72,920	1.5
			1500	OVERTIME	0	0	102	0.0	11	0.0	64	0.0	-76	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,611	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	20,372	0.0	21,001	0.0	19,985	0.0	7,672	0.0	16,844	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	811	0.0	828	0.0	-1,711	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	28	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
				ANNANDALE HS-SCHOOL COUNSELING SVS Total	0	0	1,053,604	13.5	1,082,209	13.5	1,097,649	13.5	1,137,469	14.5	1,222,610	14.5

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	140500	ANNANDALE HS-LIBRARY SERVICES														
		1123 LIBRARIAN			0	0	150,091	2.0	158,770	2.0	115,890	2.0	151,004	2.0	162,597	2.0
		ANNANDALE HS-LIBRARY SERVICES Total			0	0	150,091	2.0	158,770	2.0	115,890	2.0	151,004	2.0	162,597	2.0
	140600	ANNANDALE HS-STUDENT ACTIVITIES														
		1045 STUDET ACT DIRECTOR			0	0	109,022	1.0	99,657	1.0	127,383	1.0	130,969	1.0	133,374	1.0
		1078 CERTIFIED ATHLETIC TRAINER			0	0	49,357	1.0	62,111	1.0	64,395	1.0	68,700	1.0	71,816	1.0
		1104 TCHR HS			0	0	36,586	0.5	38,108	0.5	40,118	0.5	40,535	0.5	41,806	0.5
		1202 OFFICE ASSIST SEC			0	0	40,116	1.0	40,141	1.0	41,747	1.0	45,456	1.0	47,747	1.0
		1500 OVERTIME			0	0	0	0.0	0	0.0	0	0.0	-193	0.0	0	0.0
		1522 BUS DRVR - FIELD TRIP			0	0	313	0.0	3,006	0.0	9,649	0.0	-8,760	0.0	0	0.0
		1533 BUS DRVR VHSL TRIP			0	0	82,212	0.0	84,871	0.0	86,124	0.0	53,552	0.0	0	0.0
		2000 HRLY TEACHER			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2002 HRLY OFFICE ASSIST			0	0	5,300	0.0	412	0.0	0	0.0	1,985	0.0	2,004	0.0
		2022 SUBS STUDENT ACTIVS			0	0	1,142	0.0	1,515	0.0	1,180	0.0	1,974	0.0	1,994	0.0
		2502 EXTRA DUTY SUPPLEMENT			0	0	75,750	0.0	84,953	0.0	83,700	0.0	85,852	0.0	86,711	0.0
		2503 ATHLETIC COACHING SUPPLEMENT			0	0	195,411	0.0	189,151	0.0	195,511	0.0	197,703	0.0	199,680	0.0
		4000 INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	9,194	0.0	3,008	0.0	0	0.0
		4002 GEN OFFICE SUPPLIES			0	0	0	0.0	0	0.0	95	0.0	0	0.0	0	0.0
		4007 ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	229	0.0	0	0.0	0	0.0
		5040 ACADEMIC AWARDS			0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
		5061 SCHOOL INITIATIVES			0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
		6040 POLICE SERVICES-APP FUNDS			0	0	7,950	0.0	9,600	0.0	10,296	0.0	6,000	0.0	6,000	0.0
		6041 POLICE SERVICES-SAF			0	0	3,150	0.0	2,025	0.0	3,942	0.0	-4,984	0.0	0	0.0
		ANNANDALE HS-STUDENT ACTIVITIES Total			0	0	606,308	3.5	615,550	3.5	673,562	3.5	621,906	3.5	593,963	3.5
	140700	ANNANDALE HS-CUSTODIAL SERVICES														
		1240 CUSTODIAN			0	0	647,460	18.0	654,164	17.5	650,968	18.0	700,103	17.5	707,852	17.0
		1500 OVERTIME			0	0	8,529	0.0	9,551	0.0	9,105	0.0	8,103	0.0	2,350	0.0
		1501 OVERBASE SALARIES			0	0	5,160	0.0	1,134	0.0	768	0.0	4,927	0.0	4,700	0.0
		2003 HRLY CUSTODIAN			0	0	0	0.0	0	0.0	0	0.0	7,292	0.0	0	0.0
		3000 COMMUNITY USE			0	0	1,429	0.0	2,665	0.0	5,065	0.0	22,561	0.0	0	0.0
		4000 INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	536	0.0	759	0.0	0	0.0
		4002 GEN OFFICE SUPPLIES			0	0	0	0.0	1,426	0.0	70	0.0	0	0.0	0	0.0
		4005 CUSTODIAL SUPPLIES			0	0	0	0.0	115	0.0	0	0.0	-115	0.0	0	0.0
		4020 TOOLS			0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
		ANNANDALE HS-CUSTODIAL SERVICES Total			0	0	662,578	18.0	669,072	17.5	666,512	18.0	743,631	17.5	714,902	17.0
	140802	ANNANDALE HS-INTERV SVC (IDEA) YR3														
		1104 TCHR HS			0	0	0	0.0	61,229	0.0	64,429	0.0	0	0.0	0	0.0
		3500 VRS RETIREMENT			0	0	0	0.0	8,976	0.0	10,515	0.0	0	0.0	0	0.0
		3501 ERFC RETIREMENT			0	0	0	0.0	3,429	0.0	4,020	0.0	0	0.0	0	0.0
		3504 VRS RETIREE MEDICAL			0	0	0	0.0	680	0.0	793	0.0	0	0.0	0	0.0
		3520 SOCIAL SECURITY			0	0	0	0.0	3,871	0.0	4,072	0.0	0	0.0	0	0.0
		3540 STATE LIFE INSURNCE			0	0	0	0.0	582	0.0	612	0.0	0	0.0	0	0.0
		3560 HEALTH CHOICE			0	0	0	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
		3566 AETNA DENTAL			0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
		ANNANDALE HS-INTERV SVC (IDEA) YR3 Total			0	0	0	0.0	92,224	0.0	98,551	0.0	0	0.0	0	0.0
	140854	ANNANDALE HS-CAT A (IDEA) YR3														
		1105 TCHR SPECIAL ED			0	0	63,167	1.0	66,701	1.0	70,233	1.0	76,271	1.0	65,626	1.0
		1142 INSTRL ASSIST SP ED			0	0	114,751	4.0	114,121	4.0	122,658	4.0	134,714	4.0	112,582	4.0
		3500 VRS RETIREMENT			0	0	25,506	0.0	26,329	0.0	31,862	0.0	0	0.0	0	0.0
		3501 ERFC RETIREMENT			0	0	10,159	0.0	10,057	0.0	12,183	0.0	0	0.0	0	0.0
		3504 VRS RETIREE MEDICAL			0	0	1,923	0.0	1,994	0.0	2,401	0.0	0	0.0	0	0.0
		3520 SOCIAL SECURITY			0	0	13,007	0.0	13,117	0.0	13,956	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3540	STATE LIFE INSURANCE	0	0	1,579	0.0	1,706	0.0	1,855	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	4,304	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	27,938	0.0	29,995	0.0	39,411	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,416	0.0	1,950	0.0	2,152	0.0	0	0.0	0	0.0
			ANNANDALE	HS-CAT A (IDEA) YR3 Total	0	0	259,447	5.0	270,274	5.0	296,711	5.0	210,985	5.0	178,208	5.0
			ANNANDALE	HIGH Total	2,156	2,119	16,310,845	239.8	16,635,844	240.2	16,699,944	238.1	17,749,483	243.5	18,552,506	244.4
	0141		POE MIDDLE													
		MEM	POE MIDDLE-MEMBERSHIP													
			B	K-12 Gen Ed	747	781	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	145	164	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			POE MIDDLE-MEMBERSHIP Total		892	945	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	141000		POE MS -ADMINISTRATION													
			1021	PRINCIPAL MS	0	0	141,174	1.0	146,151	1.0	146,151	1.0	148,097	1.0	151,074	1.0
			1041	ASST PRINCIPAL MS	0	0	218,523	2.0	223,403	2.0	223,650	2.0	237,006	2.0	240,561	2.0
			1090	TECHNICIAN	0	0	50,637	1.0	52,934	1.0	45,828	1.0	50,777	1.0	52,275	1.0
			1201	OFFICE ASSIST MS	0	0	91,784	2.0	94,827	2.0	88,676	2.0	96,253	2.0	99,839	2.0
			1500	OVERTIME	0	0	312	0.0	0	0.0	24	0.0	4,035	0.0	962	0.0
			1501	OVERBASE SALARIES	0	0	916	0.0	0	0.0	0	0.0	1,816	0.0	1,951	0.0
			2000	HRLY TEACHER	0	0	478	0.0	1,621	0.0	0	0.0	2,736	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	12,368	0.0	4,527	0.0	759	0.0	32,351	0.0	20,805	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	206	0.0	46	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	234	0.0	315	0.0	58	0.0	1,237	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	65	0.0	225	0.0	225	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	966	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	217	0.0	481	0.0	512	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,075	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	3,338	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	4,730	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	4,639	0.0	422	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	1,666	0.0	0	0.0	34	0.0	0	0.0
			POE MS -ADMINISTRATION Total		0	0	530,325	6.0	539,540	6.0	520,590	6.0	584,447	6.0	578,215	6.0
	141100		POE MS -GENERAL INSTRUCTION													
			1094	SAFETY/SECURITY ASST	0	0	78,704	1.0	80,486	1.0	82,499	1.0	86,273	1.0	53,075	1.0
			1103	TCHR MS	0	0	3,448,120	57.4	3,787,169	60.0	3,551,704	57.4	3,976,797	57.3	4,949,313	62.2
			1106	TCHR READING	0	0	76,904	1.0	85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0
			1118	TCHR INSTRL SUPPORT	0	0	159,564	0.0	93,409	0.0	95,989	0.0	59,259	0.0	0	0.0
			1500	OVERTIME	0	0	124	0.0	0	0.0	13	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	1,312	0.0	312	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,966	0.0	3,020	0.0	4,370	0.0	2,825	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,749	0.0	4,466	0.0	2,180	0.0	20,767	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,829	0.0	289	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	66,991	0.0	68,800	0.0	50,152	0.0	89,871	0.0	104,531	0.0
			2030	SUBS TRAINING	0	0	0	0.0	100	0.0	100	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	125	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	65,022	0.0	59,536	0.0	50,060	0.0	193,483	0.0	39,813	0.0
			4001	TEXTBOOKS	0	0	13,007	0.0	13,710	0.0	8,603	0.0	32,357	0.0	70,671	0.0
			4002	GEN OFFICE SUPPLIES	0	0	727	0.0	2,778	0.0	2,504	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	15	0.0	146	0.0	370	0.0	15,000	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-5,542	0.0	584	0.0	5,332	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,907	0.0	3,296	0.0	1,603	0.0	8,909	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	251	0.0	154	0.0	436	0.0	0	0.0	0	0.0
			4012	REFERENCE BOOKS	0	0	1,721	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	586	0.0	3,615	0.0	2,736	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,129	0.0	2,263	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	355	0.0	2,345	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	17,606	0.0	54,727	0.0	19,061	0.0	3,770	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	681	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	984	0.0	0	0.0
			5086	ADMISSION FEES	0	0	1,913	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5501	OFFICE EQUIP SVC	0	0	0	0.0	0	0.0	0	0.0	1,160	0.0	0	0.0
			5502	COPIER SERVICE	0	0	0	0.0	0	0.0	496	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	1,490	0.0	1,440	0.0	0	0.0	91	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	5,061	0.0	5,084	0.0	5,200	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	681	0.0	531	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	429	0.0	10	0.0	230	0.0	5,537	0.0	0	0.0
				POE MS -GENERAL INSTRUCTION Total	0	0	3,944,924	59.4	4,266,228	62.0	3,976,644	59.4	4,601,588	59.3	5,318,941	64.2
		141140		Poe MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	1,024	0.0	417	0.0	434	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	425	0.0	557	0.0	617	0.0	800	0.0	800	0.0
				Poe MS Chorus Total	0	0	1,449	0.0	974	0.0	1,052	0.0	1,571	0.0	1,579	0.0
		141141		Poe MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	193	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	636	0.0	792	0.0	909	0.0	800	0.0	800	0.0
				Poe MS Orchestra Total	0	0	636	0.0	984	0.0	909	0.0	1,571	0.0	1,579	0.0
		141142		Poe MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	482	0.0	1,124	0.0	957	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	723	0.0	695	0.0	739	0.0	800	0.0	800	0.0
				Poe MS Band Total	0	0	1,205	0.0	1,819	0.0	1,696	0.0	1,571	0.0	1,579	0.0
		141200		POE MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	94,831	1.5	132,020	1.5	138,444	2.0	166,478	2.0	162,234	2.0
			4000	INSTRUCTL SUPPLIES	0	0	7,986	0.0	6,859	0.0	8,560	0.0	8,125	0.0	4,865	0.0
				POE MS-CAREER/TECHNICAL EDU Total	0	0	102,817	1.5	138,879	1.5	147,003	2.0	174,603	2.0	167,099	2.0
		141201		POE MS-GIFTED/TALENTED												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	2,640	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	99	0.0	-99	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,529	0.0	1,364	0.0	1,009	0.0	699	0.0	723	0.0
				POE MS-GIFTED/TALENTED Total	0	0	1,628	0.0	3,905	0.0	1,009	0.0	699	0.0	723	0.0
		141203		POE MS-FOREIGN LANG IMMERSION												
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				POE MS-FOREIGN LANG IMMERSION Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		141206		POE MS-TOTAL SCH APPROACH												
			1500	OVERTIME	0	0	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	24,882	0.0	28,858	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-8,623	0.0	-8,815	0.0	0	0.0	0	0.0	0	0.0
				POE MS-TOTAL SCH APPROACH Total	0	0	16,301	0.0	20,142	0.0	0	0.0	0	0.0	0	0.0
		141207		POE MS -IBPYP AND IBMYP												
			1118	TCHR INSTRL SUPPORT	0	0	71,117	0.5	73,556	0.5	84,682	0.5	90,154	0.5	62,132	0.5
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	615	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	4,754	0.0	797	0.0	744	0.0	1	0.0	0	0.0
				POE MS -IBPYP AND IBMYP Total	0	0	75,871	0.5	74,353	0.5	86,041	0.5	90,154	0.5	62,132	0.5

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141217	POE MS -SB STAFF DEVELOPMENT																
	2030	SUBS TRAINING			0	0	0	0.0	142	0.0	1,289	0.0	1,676	0.0	1,821	0.0	
	2505	OUTSTAND PERF AWARD			0	0	0	0.0	1,509	0.0	0	0.0	312	0.0	0	0.0	
	4019	SPECIAL FUNCTIONS			0	0	0	0.0	0	0.0	0	0.0	123	0.0	0	0.0	
	5022	PROFL DEVELOPMENT			0	0	275	0.0	322	0.0	2,850	0.0	684	0.0	0	0.0	
	5024	SCHL BASED PROF DEV			0	0	6,009	0.0	3,806	0.0	2,522	0.0	3,849	0.0	890	0.0	
		POE MS -SB STAFF DEVELOPMENT Total			0	0	6,284	0.0	5,779	0.0	6,662	0.0	6,645	0.0	2,711	0.0	
141224	POE MS-INTERV SCHOOL IMPROVEMENT																
	2000	HRLY TEACHER			0	0	4,546	0.0	9,118	0.0	3,167	0.0	15,000	0.0	0	0.0	
	2030	SUBS TRAINING			0	0	9,648	0.0	15,288	0.0	14,985	0.0	0	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	6,331	0.0	14,873	0.0	0	0.0	0	0.0	
	4001	TEXTBOOKS			0	0	0	0.0	7,000	0.0	0	0.0	0	0.0	0	0.0	
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	2,148	0.0	0	0.0	0	0.0	0	0.0	
	4042	SOFTWARE NON CAP			0	0	4,264	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
		POE MS-INTERV SCHOOL IMPROVEMENT Total			0	0	18,458	0.0	39,884	0.0	33,025	0.0	15,000	0.0	0	0.0	
141251	POE MS -TECHNOLOGY																
	1087	TECH SPECIALIST			0	0	86,103	1.0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0	
		POE MS -TECHNOLOGY Total			0	0	86,103	1.0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0	
141312	POE MS-SP VOC ED																
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	106	0.0	9	0.0	0	0.0	
		POE MS-SP VOC ED Total			0	0	0	0.0	0	0.0	106	0.0	9	0.0	0	0.0	
141350	POE MS-CATEGORY A-SE																
	1105	TCHR SPECIAL ED			0	0	619,840	7.0	609,367	7.0	731,124	6.0	780,658	8.0	692,016	8.0	
	1142	INSTR ASSIST SP ED			0	0	64,200	4.0	0	4.0	0	3.0	0	4.0	118,138	4.0	
	1500	OVERTIME			0	0	6	0.0	31	0.0	0	0.0	0	0.0	0	0.0	
	1501	OVERBASE SALARIES			0	0	108	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	2000	HRLY TEACHER			0	0	88	0.0	64	0.0	936	0.0	1,299	0.0	2,564	0.0	
	2021	SUBS OFFICL/VAC LV			0	0	20	0.0	1,074	0.0	0	0.0	2,567	0.0	2,938	0.0	
	2030	SUBS TRAINING			0	0	0	0.0	1,288	0.0	0	0.0	0	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES			0	0	3,086	0.0	2,062	0.0	1,870	0.0	2,286	0.0	1,936	0.0	
	4001	TEXTBOOKS			0	0	2,267	0.0	138	0.0	0	0.0	1,644	0.0	1,627	0.0	
	4002	GEN OFFICE SUPPLIES			0	0	126	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
	4041	TECHNICAL EQUIP NON CAP			0	0	663	0.0	0	0.0	267	0.0	0	0.0	0	0.0	
	4042	SOFTWARE NON CAP			0	0	0	0.0	0	0.0	1,973	0.0	0	0.0	0	0.0	
	6060	COUNTY PRINT SHOP CHARGES			0	0	0	0.0	229	0.0	0	0.0	0	0.0	0	0.0	
	6580	FACILITY MODIFICATN			0	0	0	0.0	4,825	0.0	0	0.0	0	0.0	0	0.0	
		POE MS-CATEGORY A-SE Total			0	0	690,404	11.0	619,079	11.0	736,169	9.0	788,979	12.0	819,219	12.0	
141351	POE MS-CATEGORY B-SE																
	1105	TCHR SPECIAL ED			0	0	346,213	6.0	416,766	7.0	438,955	7.0	532,915	8.0	640,975	9.0	
	1142	INSTR ASSIST SP ED			0	0	148,620	4.0	186,668	7.0	190,141	7.0	295,023	8.0	261,193	8.0	
	1161	PUB HLTH TRN ASSIST			0	0	76,831	2.0	37,367	1.0	38,677	0.0	0	0.0	28,289	1.0	
	1162	SPECIAL EDUCATION ATTENDANT			0	0	46,344	2.0	42,885	2.0	22,242	1.0	0	0.0	50,468	2.0	
	1500	OVERTIME			0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0	
	1501	OVERBASE SALARIES			0	0	0	0.0	76	0.0	0	0.0	0	0.0	0	0.0	
	1522	BUS DRVR - FIELD TRIP			0	0	0	0.0	0	0.0	482	0.0	0	0.0	0	0.0	
	2000	HRLY TEACHER			0	0	0	0.0	0	0.0	0	0.0	43	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES			0	0	1,271	0.0	2,016	0.0	3,694	0.0	3,696	0.0	1,917	0.0	
	4001	TEXTBOOKS			0	0	0	0.0	0	0.0	0	0.0	1,555	0.0	1,612	0.0	
	4002	GEN OFFICE SUPPLIES			0	0	66	0.0	33	0.0	58	0.0	0	0.0	0	0.0	
	4005	CUSTODIAL SUPPLIES			0	0	18	0.0	29	0.0	32	0.0	0	0.0	0	0.0	
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0	

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			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	4,730	0.0	0	0.0
			POE MS-CATEGORY B-SE Total		0	0	619,364	14.0	685,855	17.0	694,281	15.0	838,651	16.0	985,144	20.0
		141400	POE MS-SCHOOL COUNSELING SVS													
			1046	STUDENT SERVICES DIRECTOR	0	0	89,763	1.0	93,835	1.0	97,119	1.0	104,341	1.0	108,546	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	220,016	3.0	233,125	3.0	202,619	3.0	250,342	3.0	265,195	3.0
			1201	OFFICE ASSIST MS	0	0	52,981	1.0	55,116	1.0	56,489	1.0	43,362	1.0	45,535	1.0
			1500	OVERTIME	0	0	45	0.0	0	0.0	0	0.0	73	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	89	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	218	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	2,258	0.0	11,445	0.0	12,726	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	45,055	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,408	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,812	0.0	0	0.0	434	0.0	0	0.0	0	0.0
			4001	TEXTBOOKS	0	0	743	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			POE MS-SCHOOL COUNSELING SVS Total		0	0	367,475	5.0	382,076	5.0	358,920	5.0	454,836	5.0	441,409	5.0
		141500	POE MS -LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	66,598	1.0	73,761	1.0	55,909	1.0	101,782	1.0	104,355	1.0
			POE MS -LIBRARY SERVICES Total		0	0	66,598	1.0	73,761	1.0	55,909	1.0	101,782	1.0	104,355	1.0
		141600	POE MS-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	14,030	0.0	17,192	0.0	18,415	0.0	18,602	0.0	18,788	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	125	0.0	0	0.0
			6041	POLICE SERVICES-SAF	0	0	563	0.0	525	0.0	624	0.0	234	0.0	0	0.0
			POE MS-STUDENT ACTIVITIES Total		0	0	14,593	0.0	17,717	0.0	19,039	0.0	18,961	0.0	18,788	0.0
		141610	POE MS-AFTER-SCHOOL PROGRAMS													
			2013	AFTER SCHOOL PROGRAMS	0	0	15,158	0.0	67,992	0.0	39,539	0.0	47,360	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	7,987	0.0	4,388	0.0	5,370	0.0	3,000	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	1,200	0.0	0	0.0	0	0.0	0	0.0
			POE MS-AFTER-SCHOOL PROGRAMS Total		0	0	23,145	0.0	73,581	0.0	44,909	0.0	50,360	0.0	0	0.0
		141615	POE MS-AFTER-SCHOOL PRG-COUNTY													
			1083	BUSINESS SPECIALIST	0	0	53,078	1.0	55,775	1.0	58,006	1.0	62,895	1.0	65,452	1.0
			2013	AFTER SCHOOL PROGRAMS	0	0	37,062	0.0	30	0.0	17,000	0.0	17,100	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,749	0.0	697	0.0	1,359	0.0	500	0.0	0	0.0
			POE MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	91,889	1.0	56,502	1.0	76,365	1.0	80,495	1.0	65,452	1.0
		141700	POE MS -CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	254,188	7.0	257,379	7.0	264,752	7.0	283,429	7.0	312,703	7.5
			1500	OVERTIME	0	0	6,209	0.0	6,047	0.0	5,319	0.0	507	0.0	1,036	0.0
			1501	OVERBASE SALARIES	0	0	1,923	0.0	735	0.0	681	0.0	1,916	0.0	2,074	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	1,610	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-1,499	0.0	1,378	0.0	-1,684	0.0	8,423	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	259	0.0	50	0.0	-3,096	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,595	0.0	446	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	19,158	0.0	8,469	0.0	11,280	0.0	15,798	0.0	15,723	0.0
			4020	TOOLS	0	0	128	0.0	3	0.0	78	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,478	0.0	6,976	0.0	7,114	0.0	0	0.0	0	0.0
			POE MS -CUSTODIAL SERVICES Total		0	0	286,440	7.0	281,484	7.0	286,055	7.0	310,073	7.0	331,536	7.5
		141854	POE MS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	209,145	3.0	218,408	3.0	224,676	3.0	216,707	3.0	177,797	3.0
			1142	INSTRL ASSIST SP ED	0	0	25,530	1.0	36,900	1.0	28,742	1.0	22,380	1.0	19,357	1.0
			3500	VRS RETIREMENT	0	0	33,105	0.0	37,458	0.0	41,358	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	13,185	0.0	14,309	0.0	15,813	0.0	0	0.0	0	0.0

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			3504	VRS RETIREE MEDICAL	0	0	2,496	0.0	2,836	0.0	3,117	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	17,006	0.0	18,865	0.0	18,474	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	2,050	0.0	2,427	0.0	2,407	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	14,846	0.0	21,401	0.0	30,512	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	21,827	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,547	0.0	1,577	0.0	2,339	0.0	0	0.0	0	0.0
				POE MS-CAT A (IDEA) YR3 Total	0	0	340,735	4.0	361,312	4.0	375,008	4.0	239,087	4.0	197,153	4.0
				POE MIDDLE Total	892	945	7,286,643	111.4	7,732,993	117.0	7,512,759	110.9	8,457,833	114.8	9,197,774	124.2
	0142			NORTH SPRINGFIELD ELEMENTARY												
		MEM		NORTH SPRINGFIELD ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	408	392	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	102	94	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				NORTH SPRINGFIELD ELEM-MEMBERSHIP Total	528	504	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	142000			NORTH SPRINGFIELD ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	131,887	1.0	136,537	1.0	139,950	1.0	144,107	1.0	146,753	1.0
			1040	ASST PRINCIPAL ES	0	0	109,622	1.0	84,715	1.0	96,435	1.0	103,662	1.0	106,792	1.0
			1200	OFFICE ASSIST ES	0	0	152,075	4.0	158,854	4.0	146,162	3.5	158,487	3.5	164,155	3.5
			1500	OVERTIME	0	0	0	0.0	54	0.0	0	0.0	2,116	0.0	495	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	899	0.0	1,004	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	831	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	775	0.0	1,169	0.0	1,009	0.0	1,693	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	233	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	91	0.0	101	0.0
				NORTH SPRINGFIELD ES-ADMINISTRATION Total	0	0	394,359	6.0	381,329	6.0	383,556	5.5	412,267	5.5	420,424	5.5
	142100			NORTH SPRINGFIELD ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	258,800	4.0	282,163	4.0	260,168	3.0	226,610	3.0	238,935	3.0
			1101	TCHR ES (1-6)	0	0	1,321,563	18.5	1,355,588	17.5	1,340,727	15.0	1,237,301	16.0	1,322,840	17.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	228,922	4.0	242,684	4.0	250,188	3.4	260,687	3.8	381,174	4.0
			1106	TCHR READING	0	0	71,491	1.0	57,566	1.0	58,055	1.0	95,670	1.0	100,267	1.0
			1118	TCHR INSTRL SUPPORT	0	0	50,619	0.0	41,461	0.0	126,075	0.0	88,889	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	87,192	1.0	91,727	1.5	94,587	1.0	96,936	1.0	99,304	1.0
			1140	INSTRUCTL ASSIST K	0	0	130,845	4.0	138,199	4.0	143,547	3.0	115,556	3.0	119,585	3.0
			1141	INSTRL ASSIST GENRL	0	0	33,211	1.0	34,617	1.0	36,224	1.0	37,320	1.0	38,449	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,841	0.0	3,218	0.0	3,484	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	194	0.0	9,612	0.0	-745	0.0	-1,692	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,100	0.0	8,258	0.0	9,010	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	80,389	0.0	63,345	0.0	67,851	0.0	59,192	0.0	64,111	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	30,591	0.0	26,444	0.0	21,416	0.0	19,333	0.0	19,672	0.0
			4001	TEXTBOOKS	0	0	7,244	0.0	21,694	0.0	15,930	0.0	5,302	0.0	31,526	0.0
			4002	GEN OFFICE SUPPLIES	0	0	430	0.0	262	0.0	164	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	16	0.0	0	0.0	10	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	266	0.0	59	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	22	0.0	23	0.0	449	0.0	4,760	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	434	0.0	434	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,054	0.0	1,164	0.0
			4020	TOOLS	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	449	0.0	261	0.0	301	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,444	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5541	COPIER RENTAL	0	0	2,076	0.0	3,114	0.0	3,114	0.0	3,114	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	509	0.0	422	0.0	0	0.0	0	0.0	0	0.0
				NORTH SPRINGFIELD ES-GENERAL INSTRUCTION Total	0	0	2,315,118	33.5	2,381,211	33.0	2,432,434	27.4	2,259,579	28.8	2,426,633	30.0
		142201		N SPRINGFIELD ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	63	0.0	307	0.0	1,110	0.0	477	0.0	372	0.0
				N SPRINGFIELD ES-GIFTED/TALENTED Total	0	0	63	0.0	307	0.0	1,110	0.0	477	0.0	372	0.0
		142206		N SPRINGFIELD ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	8,935	0.0	8,541	0.0	3,212	0.0	4,085	0.0	0	0.0
				N SPRINGFIELD ES-TOTAL SCHOOL APPROACH Total	0	0	8,935	0.0	8,549	0.0	3,212	0.0	4,085	0.0	0	0.0
		142217		NORTH SPRINGFIELD ES-SB STAFF DEV												
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	800	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	3,895	0.0	6,570	0.0	1,277	0.0	1,157	0.0	1,227	0.0
			5022	PROFL DEVELOPMENT	0	0	510	0.0	869	0.0	0	0.0	783	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	435	0.0	681	0.0	700	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	148	0.0	0	0.0
				NORTH SPRINGFIELD ES-SB STAFF DEV Total	0	0	4,405	0.0	7,439	0.0	2,511	0.0	2,769	0.0	1,927	0.0
		142251		NORTH SPRINGFIELD ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	75,899	0.5	79,340	0.5	49,196	0.5	51,841	0.5	53,406	0.5
				NORTH SPRINGFIELD ES-TECHNOLOGY Total	0	0	75,899	0.5	79,340	0.5	49,196	0.5	51,841	0.5	53,406	0.5
		142307		N SPRINGFIELD ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	450,939	6.0	616,631	8.0	614,203	8.0	651,137	8.0	685,440	8.0
			1142	INSTRL ASSIST SP ED	0	0	153,289	5.0	181,475	6.0	189,909	6.0	189,046	6.0	199,202	6.0
			4000	INSTRUCTL SUPPLIES	0	0	10,394	0.0	14,278	0.0	9,604	0.0	15,289	0.0	12,324	0.0
			4002	GEN OFFICE SUPPLIES	0	0	273	0.0	72	0.0	49	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	137	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	50	0.0	291	0.0	462	0.0	-915	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	9,729	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	438	0.0	491	0.0	421	0.0	0	0.0	0	0.0
				N SPRINGFIELD ES-PRESCHOOL Total	0	0	615,382	11.0	822,966	14.0	814,784	14.0	854,558	14.0	896,966	14.0
		142315		N SPRINGFIELD ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	126,606	2.0	120,400	2.0	141,946	2.0	153,798	2.0	164,920	2.0
			1142	INSTRL ASSIST SP ED	0	0	122,341	4.0	131,233	4.0	139,954	4.0	146,508	4.0	155,094	4.0
			2000	HRLY TEACHER	0	0	374	0.0	307	0.0	0	0.0	216	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	1,049	0.0	738	0.0	402	0.0	271	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	412	0.0	3,086	0.0	2,500	0.0	4,134	0.0	2,545	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	132	0.0	76	0.0	-208	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	687	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	98	0.0	55	0.0	0	0.0	0	0.0
				N SPRINGFIELD ES-PS AUTISM CLASS Total	0	0	250,782	6.0	256,681	6.0	284,934	6.0	304,718	6.0	322,559	6.0
		142328		NORTH SPRINGFIELD ES-PTA PTO BOOSTER												
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,645	0.0	0	0.0	0	0.0
				NORTH SPRINGFIELD ES-PTA PTO BOOSTER Total	0	0	0	0.0	0	0.0	2,645	0.0	0	0.0	0	0.0
		142350		N SPRINGFIELD ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	294,630	4.0	230,150	3.0	270,010	3.0	218,492	3.0	235,835	3.0
			1142	INSTRL ASSIST SP ED	0	0	81,728	3.0	85,170	3.0	89,578	3.0	93,220	3.0	70,134	2.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,067	0.0	1,995	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-1,000	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	116	0.0	484	0.0	1,418	0.0	2,571	0.0	1,705	0.0
			4000	INSTRUCTL SUPPLIES	0	0	370	0.0	252	0.0	602	0.0	839	0.0	383	0.0
			4001	TEXTBOOKS	0	0	34	0.0	34	0.0	29	0.0	358	0.0	322	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0

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				N SPRINGFIELD ES-CATEGORY A-SE Total	0	0	376,877	7.0	316,090	6.0	361,636	6.0	318,548	6.0	311,162	5.0
	142351			N SPRINGFIELD ES-CATEGORY B-SE												
		1105		TCHR SPECIAL ED	0	0	53,638	1.0	145,607	2.0	57,554	1.0	143,677	2.0	236,535	3.0
		1142		INSTRL ASSIST SP ED	0	0	60,265	2.0	66,191	2.0	71,050	2.0	73,172	2.0	65,983	2.0
		1161		PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,320	1.0	38,449	1.0
		4000		INSTRUCTL SUPPLIES	0	0	24	0.0	23	0.0	26	0.0	-267	0.0	644	0.0
		4001		TEXTBOOKS	0	0	20	0.0	20	0.0	22	0.0	480	0.0	541	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
				N SPRINGFIELD ES-CATEGORY B-SE Total	0	0	113,947	3.0	211,841	4.0	128,652	3.0	255,072	5.0	342,841	6.0
	142500			NORTH SPRINGFIELD ES-LIBRARY SERVICES												
		1123		LIBRARIAN	0	0	76,904	1.0	85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0
				NORTH SPRINGFIELD ES-LIBRARY SERVICES Total	0	0	76,904	1.0	85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0
	142600			N SPRINGFIELD ES-STUDENT ACTIVITIES												
		2502		EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				N SPRINGFIELD ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	142700			NORTH SPRINGFIELD ES-CUSTODIAL SERVICES												
		1240		CUSTODIAN	0	0	165,225	4.5	170,475	4.5	174,063	4.0	182,927	4.5	205,086	4.5
		1500		OVERTIME	0	0	635	0.0	494	0.0	1,563	0.0	-445	0.0	622	0.0
		1501		OVERBASE SALARIES	0	0	1,168	0.0	1,026	0.0	2,146	0.0	1,232	0.0	1,244	0.0
		3000		COMMUNITY USE	0	0	-19	0.0	324	0.0	-786	0.0	1,425	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-11,153	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	149	0.0	173	0.0	58	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	8,029	0.0	9,269	0.0	7,397	0.0	21,133	0.0	9,630	0.0
		4020		TOOLS	0	0	113	0.0	3	0.0	78	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	2,699	0.0	3,203	0.0	3,517	0.0	0	0.0	0	0.0
				NORTH SPRINGFIELD ES-CUSTODIAL SERVICES Total	0	0	177,998	4.5	184,968	4.5	188,037	4.0	195,118	4.5	216,582	4.5
	142802			N SPRINGFIELD INTERV SVC IDEA YR3												
		1101		TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	86,737	1.0	92,623	1.0
		1106		TCHR READING	0	0	7,632	0.0	29,869	0.0	32,315	0.0	0	0.0	0	0.0
		3500		VRS RETIREMENT	0	0	1,073	0.0	4,380	0.0	5,273	0.0	0	0.0	0	0.0
		3501		ERFC RETIREMENT	0	0	427	0.0	1,673	0.0	2,017	0.0	0	0.0	0	0.0
		3504		VRS RETIREE MEDICAL	0	0	81	0.0	332	0.0	398	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	585	0.0	2,293	0.0	2,480	0.0	0	0.0	0	0.0
		3540		STATE LIFE INSURNCE	0	0	67	0.0	283	0.0	308	0.0	0	0.0	0	0.0
		3566		AETNA DENTAL	0	0	85	0.0	316	0.0	343	0.0	0	0.0	0	0.0
				N SPRINGFIELD INTERV SVC IDEA YR3 Total	0	0	9,949	1.0	39,145	1.0	43,133	1.0	86,737	1.0	92,623	1.0
	142854			N SPRINGFIELD-CAT A IDEA YR3												
		1105		TCHR SPECIAL ED	0	0	0	0.0	91,395	1.0	0	0.0	0	0.0	0	0.0
		3500		VRS RETIREMENT	0	0	0	0.0	13,399	0.0	0	0.0	0	0.0	0	0.0
		3501		ERFC RETIREMENT	0	0	0	0.0	5,118	0.0	0	0.0	0	0.0	0	0.0
		3504		VRS RETIREE MEDICAL	0	0	0	0.0	1,015	0.0	0	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	0	0.0	6,178	0.0	0	0.0	0	0.0	0	0.0
		3540		STATE LIFE INSURNCE	0	0	0	0.0	868	0.0	0	0.0	0	0.0	0	0.0
		3562		AETNA MEDICAL	0	0	0	0.0	15,731	0.0	0	0.0	0	0.0	0	0.0
		3566		AETNA DENTAL	0	0	0	0.0	918	0.0	0	0.0	0	0.0	0	0.0
				N SPRINGFIELD-CAT A IDEA YR3 Total	0	0	0	0.0	134,622	1.0	0	0.0	0	0.0	0	0.0
	142855			N SPRINGFIELD-CAT B (IDEA)												
		1105		TCHR SPECIAL ED	0	0	93,266	1.0	0	0.0	98,972	1.0	98,972	1.0	81,678	1.0
		3500		VRS RETIREMENT	0	0	13,113	0.0	0	0.0	16,152	0.0	0	0.0	0	0.0
		3501		ERFC RETIREMENT	0	0	5,223	0.0	0	0.0	6,176	0.0	0	0.0	0	0.0
		3504		VRS RETIREE MEDICAL	0	0	989	0.0	0	0.0	1,217	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	6,695	0.0	0	0.0	7,023	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3540	STATE LIFE INSURANCE	0	0	812	0.0	0	0.0	940	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	16,019	0.0	0	0.0	17,813	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	995	0.0	0	0.0	1,095	0.0	0	0.0	0	0.0
			N SPRINGFIELD-CAT B (IDEA) Total		0	0	137,112	1.0	0	0.0	149,389	1.0	98,972	1.0	81,678	1.0
			NORTH SPRINGFIELD ELEMENTARY Total		528	504	4,560,294	74.5	4,912,322	77.0	4,937,037	69.4	4,941,671	73.3	5,269,090	74.5
	0144		ANNANDALE TERRACE ELEMENTARY													
		MEM	ANNANDALE TERRACE ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	543	530	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	62	49	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			ANNANDALE TERRACE ELEM-MEMBERSHIP Total		659	633	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	144000		ANNANDALE TERRACE ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	139,130	1.0	95,621	1.0	143,331	1.0	147,003	1.0	149,958	1.0
			1040	ASST PRINCIPAL ES	0	0	199,617	2.0	169,970	2.0	187,416	2.0	200,600	2.0	207,617	2.0
			1200	OFFICE ASSIST ES	0	0	240,699	6.0	254,691	6.0	262,221	6.0	260,119	5.5	250,628	5.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	602	0.0	578	0.0
			1501	OVERBASE SALARIES	0	0	1,643	0.0	0	0.0	0	0.0	1,221	0.0	1,173	0.0
			2000	HRLY TEACHER	0	0	8,974	0.0	-663	0.0	462	0.0	-1,577	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	2,135	0.0	399	0.0	0	0.0	3,841	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	27,338	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	316	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	839	0.0	245	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	81	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	142	0.0	-142	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	124	0.0	118	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	153	0.0	0	0.0	0	0.0
			ANNANDALE TERRACE ES-ADMINISTRATION Total		0	0	592,199	9.0	547,356	9.0	594,731	9.0	612,502	8.5	611,195	8.0
	144100		ANNANDALE TERRACE ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	377,901	5.0	344,849	5.0	231,958	5.0	350,441	6.0	314,096	5.0
			1101	TCHR ES (1-6)	0	0	2,048,875	32.5	2,094,183	33.5	1,886,685	31.0	1,624,554	27.5	1,803,310	28.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	446,515	6.6	412,597	6.8	430,041	6.8	472,055	6.2	487,611	6.0
			1106	TCHR READING	0	0	84,674	1.0	72,270	1.0	73,676	1.0	78,374	1.0	81,313	1.0
			1118	TCHR INSTRL SUPPORT	0	0	87,410	0.0	3,880	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	82,528	1.5	79,293	1.5	86,029	1.5	125,577	1.5	102,406	1.5
			1140	INSTRUCTL ASSIST K	0	0	181,355	5.0	166,553	5.0	132,796	5.0	188,139	6.0	169,533	5.0
			1141	INSTRL ASSIST GENRL	0	0	56,573	2.0	42,315	2.0	62,215	2.0	59,038	2.0	34,551	1.0
			1501	OVERBASE SALARIES	0	0	47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,198	0.0	6,241	0.0	4,095	0.0	1,501	0.0	0	0.0
			2000	HRLY TEACHER	0	0	8,600	0.0	3,192	0.0	5,914	0.0	845	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	8,266	0.0	8,743	0.0	9,378	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	111,375	0.0	99,055	0.0	71,458	0.0	69,632	0.0	67,164	0.0
			2030	SUBS TRAINING	0	0	691	0.0	0	0.0	356	0.0	0	0.0	0	0.0
			2505	OUTSTAND PERF AWARD	0	0	2,494	0.0	1,679	0.0	2,660	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	37,317	0.0	51,702	0.0	42,994	0.0	25,970	0.0	22,921	0.0
			4001	TEXTBOOKS	0	0	4,304	0.0	11,529	0.0	9,795	0.0	36,643	0.0	36,937	0.0
			4002	GEN OFFICE SUPPLIES	0	0	451	0.0	673	0.0	555	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	81	0.0	396	0.0	470	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	52	0.0	110	0.0	227	0.0	0	0.0	0	0.0

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			4007	ADDL EQUIP <\$5000	0	0	50	0.0	12	0.0	151	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	234	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	790	0.0	3,328	0.0	326	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,387	0.0
			4019	SPECIAL FUNCTIONS	0	0	430	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	305	0.0	644	0.0	241	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,900	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	0	0.0	196	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	15,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	2,737	0.0	2,737	0.0	2,737	0.0	3,255	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	5,298	0.0	1,482	0.0	2,624	0.0	77	0.0	0	0.0
				ANNANDALE TERRACE ES-GENERAL INSTRUCTION Total	0	0	3,570,318	53.6	3,411,386	54.8	3,057,615	52.3	3,048,560	50.2	3,133,563	47.5
		144201		ANNANDALE TER ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	715	0.0	1,152	0.0	357	0.0	479	0.0	435	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
				ANNANDALE TER ES-GIFTED/TALENTED Total	0	0	715	0.0	1,152	0.0	455	0.0	479	0.0	435	0.0
		144206		ANNANDALE TER ES-TOTAL SCH APPROACH												
			1500	OVERTIME	0	0	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	30,416	0.0	27,396	0.0	6,434	0.0	14,977	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-11,831	0.0	-11,867	0.0	-2,382	0.0	0	0.0	0	0.0
				ANNANDALE TER ES-TOTAL SCH APPROACH Total	0	0	18,659	0.0	15,530	0.0	4,052	0.0	14,977	0.0	0	0.0
		144211		ANNANDALE TERRACE ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	1,662	0.0	699	0.0	1,140	0.0	378	0.0	590	0.0
			4001	TEXTBOOKS	0	0	63	0.0	42	0.0	38	0.0	440	0.0	692	0.0
			4007	ADDL EQUIP <\$5000	0	0	73	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ANNANDALE TERRACE ES-G/T CENTER Total	0	0	1,798	0.0	741	0.0	1,178	0.0	818	0.0	1,282	0.0
		144217		ANNANDALE TERRACE ES-SB STAFF DEV												
			2030	SUBS TRAINING	0	0	1,526	0.0	1,184	0.0	1,857	0.0	1,623	0.0	1,548	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	435	0.0	2,475	0.0	4,365	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,528	0.0	5,136	0.0	6,201	0.0	5,256	0.0	803	0.0
				ANNANDALE TERRACE ES-SB STAFF DEV Total	0	0	4,054	0.0	6,755	0.0	10,533	0.0	11,244	0.0	2,351	0.0
		144224		ANNANDALE TERRACE-INTERV SCH IMPROVEMENT												
			1100	TCHR KINDERGARTEN	0	0	2,942	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1101	TCHR ES (1-6)	0	0	17,837	0.0	14,096	0.0	0	0.0	0	0.0	0	0.0
			1106	TCHR READING	0	0	3,928	0.0	3,353	0.0	0	0.0	0	0.0	0	0.0
			1109	TCHR TITLE I	0	0	0	0.0	7,519	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	29,000	0.0	11,406	0.0	8,687	0.0	67,380	0.0	0	0.0
			2030	SUBS TRAINING	0	0	17,650	0.0	10,370	0.0	21,434	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-16,147	0.0	-16,147	0.0	-21,519	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5,000	0.0	5,259	0.0	5,850	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	3,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ANNANDALE TERRACE-INTERV SCH IMPROVEMENT Total	0	0	58,710	0.0	35,596	0.0	13,861	0.0	73,230	0.0	0	0.0
		144251		ANNANDALE TERRACE ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	82,056	1.0	68,518	1.0	74,197	1.0	84,655	1.0	88,057	1.0
				ANNANDALE TERRACE ES-TECHNOLOGY Total	0	0	82,056	1.0	68,518	1.0	74,197	1.0	84,655	1.0	88,057	1.0
		144350		ANNANDALE TERR ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	181,707	3.0	196,491	3.0	199,386	4.0	349,662	5.0	304,536	4.0
			1142	INSTRL ASSIST SP ED	0	0	53,308	2.0	56,143	2.0	61,246	2.0	104,259	3.0	89,807	2.0
			2000	HRLY TEACHER	0	0	582	0.0	0	0.0	0	0.0	1,128	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	504	0.0	858	0.0	1,708	0.0	1,346	0.0	1,306	0.0
			2030	SUBS TRAINING	0	0	0	0.0	149	0.0	0	0.0	0	0.0	0	0.0

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			4000	INSTRUCTL SUPPLIES	0	0	972	0.0	3,637	0.0	2,503	0.0	570	0.0	488	0.0
			4001	TEXTBOOKS	0	0	34	0.0	31	0.0	1,361	0.0	480	0.0	411	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	1,050	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	265	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	395	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	185	0.0	0	0.0	0	0.0	0	0.0
				ANNANDALE TERR ES-CATEGORY A-SE Total	0	0	237,107	5.0	257,759	5.0	266,721	6.0	457,709	8.0	398,738	6.0
		144351		ANNANDALE TERR ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	245,744	4.0	214,181	4.0	277,907	5.0	298,903	5.0	277,716	4.0
			1142	INSTRL ASSIST SP ED	0	0	67,760	3.0	93,177	3.0	163,252	6.0	134,771	5.0	144,781	5.0
			1161	PUB HLTH TRN ASSIST	0	0	18,703	1.0	62,460	1.0	32,504	1.0	65,687	2.0	41,026	1.0
			1500	OVERTIME	0	0	0	0.0	-2	0.0	0	0.0	2	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	642	0.0	148	0.0	655	0.0	1,043	0.0	843	0.0
			4001	TEXTBOOKS	0	0	813	0.0	67	0.0	2,432	0.0	869	0.0	709	0.0
			4002	GEN OFFICE SUPPLIES	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	776	0.0	776	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	395	0.0	0	0.0	0	0.0
				ANNANDALE TERR ES-CATEGORY B-SE Total	0	0	334,542	8.0	370,806	8.0	477,145	12.0	501,275	12.0	465,075	10.0
		144500		ANNANDALE TERRACE ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	65,252	1.0	72,270	1.0	91,557	1.0	97,060	1.0	101,270	1.0
				ANNANDALE TERRACE ES-LIBRARY SERVICES Total	0	0	65,252	1.0	72,270	1.0	91,557	1.0	97,060	1.0	101,270	1.0
		144600		ANNANDALE TER ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				ANNANDALE TER ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		144700		ANNANDALE TERRACE ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	177,159	5.0	160,475	4.5	194,957	5.0	181,257	4.5	192,390	5.0
			1500	OVERTIME	0	0	1,087	0.0	1,077	0.0	704	0.0	1,378	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	1,233	0.0	480	0.0	855	0.0	1,232	0.0	1,383	0.0
			3000	COMMUNITY USE	0	0	-3,596	0.0	-1,941	0.0	-129	0.0	186	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,316	0.0	-11,674	0.0	8,413	0.0	-1,797	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	9	0.0	327	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,372	0.0	26,493	0.0	6,776	0.0	14,158	0.0	11,335	0.0
			4020	TOOLS	0	0	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,931	0.0	2,298	0.0	1,739	0.0	0	0.0	0	0.0
				ANNANDALE TERRACE ES-CUSTODIAL SERVICES Total	0	0	192,512	5.0	177,687	4.5	213,373	5.0	196,414	4.5	205,799	5.0
		144803		ANNANDALE TER INTERV SVC IDEA YR3												
			1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
				ANNANDALE TER INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
		144854		ANNANDALE TERR ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	69,961	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			1142	INSTRL ASSIST SP ED	0	0	29,867	1.0	31,253	1.0	32,504	1.0	33,808	1.0	28,288	1.0
			3500	VRS RETIREMENT	0	0	14,036	0.0	4,582	0.0	5,305	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,590	0.0	1,750	0.0	2,028	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,058	0.0	347	0.0	400	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,525	0.0	2,341	0.0	2,401	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	869	0.0	297	0.0	309	0.0	0	0.0	0	0.0

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			3560	HEALTH CHOICE	0	0	7,395	0.0	3,455	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	101	0.0	170	0.0	0	0.0	0	0.0
			ANNANDALE TERR ES-CAT A (IDEA) YR3 Total		0	0	136,663	2.0	44,125	1.0	49,078	1.0	33,808	1.0	28,288	1.0
		144855	ANNANDALE TERR ES-CAT B (IDEA)													
			1105	TCHR SPECIAL ED	0	0	0	0.0	69,491	1.0	75,432	1.0	75,213	1.0	64,656	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	11,359	0.0	11,276	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	4,339	0.0	4,311	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	860	0.0	850	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	5,236	0.0	5,395	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	0	0.0	736	0.0	656	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	5,685	0.0	13,152	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	381	0.0	959	0.0	0	0.0	0	0.0
			ANNANDALE TERR ES-CAT B (IDEA) Total		0	0	0	0.0	98,087	1.0	112,030	1.0	75,213	1.0	64,656	1.0
			ANNANDALE TERRACE ELEMENTARY Total		659	633	5,297,150	85.6	5,110,358	86.3	4,969,117	89.3	5,269,819	88.2	5,169,945	81.5
	0147		BRADDOCK ELEMENTARY													
		MEM	BRADDOCK ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	761	754	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	50	56	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BRADDOCK ELEM-MEMBERSHIP Total		847	846	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		147000	BRADDOCK ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	138,847	1.0	140,521	1.0	143,097	1.0	147,003	1.0	149,821	1.0
			1040	ASST PRINCIPAL ES	0	0	223,626	2.0	220,367	2.0	221,507	2.0	230,092	2.0	233,341	2.0
			1200	OFFICE ASSIST ES	0	0	255,310	7.5	255,017	7.0	214,673	6.5	225,502	6.5	275,060	6.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	490	0.0	5,396	0.0	777	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,518	0.0	1,576	0.0
			2000	HRLY TEACHER	0	0	33	0.0	2,057	0.0	115	0.0	-308	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	607	0.0	2,706	0.0	29,717	0.0	974	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	453	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	998	0.0	182	0.0	28	0.0	5	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	483	0.0	45	0.0	76	0.0	200	0.0	200	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	154	0.0	158	0.0
			4023	COMPUTR REPAIR PART	0	0	100	0.0	43	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,900	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	100	0.0	0	0.0	0	0.0	2,211	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	250	0.0	0	0.0	0	0.0
			BRADDOCK ES-ADMINISTRATION Total		0	0	619,496	10.5	623,195	10.0	582,942	9.5	641,490	9.5	661,907	9.5
		147100	BRADDOCK ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	310,622	8.0	380,335	5.0	389,772	6.0	376,187	6.0	472,783	7.0
			1101	TCHR ES (1-6)	0	0	2,583,613	46.0	2,591,704	43.5	2,710,788	39.0	2,850,015	42.0	3,174,530	42.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	394,414	8.8	456,362	7.8	411,435	7.4	362,832	8.2	541,791	8.2
			1106	TCHR READING	0	0	82,235	1.0	92,216	1.0	47,343	1.0	95,671	1.0	99,305	1.0
			1118	TCHR INSTRL SUPPORT	0	0	346,277	0.0	137,344	0.0	38,065	0.0	118,518	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	102,138	2.0	116,892	2.0	122,428	2.0	132,360	2.0	142,673	2.0
			1140	INSTRUCTL ASSIST K	0	0	183,224	8.0	208,411	5.0	212,349	6.0	221,132	6.0	257,885	7.0
			1141	INSTRL ASSIST GENRL	0	0	66,201	3.0	46,511	2.0	66,370	2.0	38,956	2.0	57,043	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	1,742	0.0	1,997	0.0	3,988	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	209	0.0	307	0.0	5,190	0.0	7,735	0.0	0	0.0

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			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	2,070	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,101	0.0	8,728	0.0	8,530	0.0	8,416	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	80,121	0.0	64,623	0.0	54,448	0.0	81,605	0.0	89,755	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,052	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	65,204	0.0	44,089	0.0	52,384	0.0	27,691	0.0	29,640	0.0
			4001	TEXTBOOKS	0	0	11,851	0.0	3,118	0.0	2,839	0.0	36,942	0.0	50,246	0.0
			4002	GEN OFFICE SUPPLIES	0	0	488	0.0	1,609	0.0	940	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	252	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	33	0.0	3,435	0.0	-9	0.0	-3,590	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	213	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	576	0.0	15,157	0.0	38,450	0.0	9,520	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	651	0.0	869	0.0	955	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,927	0.0	1,940	0.0
			4021	MAINTENANCE SUPPS	0	0	120	0.0	1,481	0.0	847	0.0	100	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	7,701	0.0	11,200	0.0	53,164	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	422	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,611	0.0	465	0.0	2,400	0.0	5,202	0.0	0	0.0
				BRADDOCK ES-GENERAL INSTRUCTION Total	0	0	4,246,349	76.8	4,186,852	66.3	4,225,422	63.4	4,376,270	67.2	4,931,140	69.2
		147201		BRADDOCK ES-GIFTED/TALENTED												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	46	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,439	0.0	2,748	0.0	919	0.0	568	0.0	584	0.0
				BRADDOCK ES-GIFTED/TALENTED Total	0	0	2,439	0.0	2,748	0.0	919	0.0	614	0.0	584	0.0
		147203		BRADDOCK ES-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	944	0.0	654	0.0	0	0.0	500	0.0	500	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,765	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	455	0.0	387	0.0
				BRADDOCK ES-FOREIGN LANG IMMERSION Total	0	0	944	0.0	654	0.0	2,765	0.0	955	0.0	887	0.0
		147206		BRADDOCK ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	10	0.0	55	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	30,477	0.0	32,865	0.0	1,376	0.0	2,045	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-16,501	0.0	-15,370	0.0	0	0.0	0	0.0	0	0.0
				BRADDOCK ES-TOTAL SCHOOL APPROACH Total	0	0	13,985	0.0	17,550	0.0	1,376	0.0	2,045	0.0	0	0.0
		147211		BRADDOCK ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	2,053	0.0	814	0.0	56	0.0	3,444	0.0	2,517	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	2,096	0.0	4,022	0.0	2,954	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,185	0.0	0	0.0	0	0.0
				BRADDOCK ES-G/T CENTER Total	0	0	2,053	0.0	814	0.0	3,337	0.0	7,466	0.0	5,471	0.0
		147217		BRADDOCK ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	4,252	0.0	2,400	0.0	800	0.0	920	0.0	0	0.0
			2030	SUBS TRAINING	0	0	5,776	0.0	3,147	0.0	1,207	0.0	2,313	0.0	2,055	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	306	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	115	0.0	293	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,660	0.0	-72	0.0	0	0.0	3,466	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,862	0.0	760	0.0	1,809	0.0	5,732	0.0	966	0.0
				BRADDOCK ES-SB STAFF DEVELOPMENT Total	0	0	13,550	0.0	6,234	0.0	3,930	0.0	13,029	0.0	3,021	0.0
		147224		BRADDOCK ES-INTERV SCHOOL IMPROVEMENT												
			2000	HRLY TEACHER	0	0	0	0.0	6,881	0.0	1,684	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	1,677	0.0	12,961	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,380	0.0	0	0.0	0	0.0
			4001	TEXTBOOKS	0	0	15,125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	4,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			5024	SCHL BASED PROF DEV	0	0	10,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			BRADDOCK ES-INTERV SCHOOL IMPROVEMENT Total			0	0	29,125	0.0	8,558	0.0	20,025	0.0	0	0.0	0	0.0
		147251	BRADDOCK ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	194,836	1.0	100,361	1.0	91,619	1.0	105,755	1.0	106,813	1.0	
			BRADDOCK ES-TECHNOLOGY Total			0	0	194,836	1.0	100,361	1.0	91,619	1.0	105,755	1.0	106,813	1.0
		147307	BRADDOCK ES-PRESCHOOL														
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	436	0.0	0	0.0	22	0.0	0	0.0	
			BRADDOCK ES-PRESCHOOL Total			0	0	0	0.0	436	0.0	0	0.0	22	0.0	0	0.0
		147350	BRADDOCK ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	353,285	5.0	394,611	7.0	460,810	5.0	437,097	5.0	340,388	4.0	
			1142	INSTRL ASSIST SP ED	0	0	103,004	5.0	124,232	5.0	73,977	2.0	27,772	3.0	91,220	3.0	
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	20	0.0	0	0.0	0	0.0	1,129	0.0	1,425	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	1,088	0.0	609	0.0	441	0.0	1,275	0.0	1,342	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	2,237	0.0	4,804	0.0	3,181	0.0	1,081	0.0	553	0.0	
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	498	0.0	465	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0	
			BRADDOCK ES-CATEGORY A-SE Total			0	0	459,634	10.0	524,255	12.0	538,410	7.0	468,871	8.0	436,443	7.0
		147351	BRADDOCK ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	163,484	4.0	167,398	3.0	193,497	3.0	250,706	4.0	352,091	5.0	
			1142	INSTRL ASSIST SP ED	0	0	70,859	3.0	73,043	3.0	56,609	3.0	175,630	5.0	183,208	5.0	
			1161	PUB HLTH TRN ASSIST	0	0	26,548	1.0	27,886	1.0	29,740	1.0	30,944	1.0	61,170	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,555	0.0	4,098	0.0	1,381	0.0	3,725	0.0	1,149	0.0	
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	859	0.0	966	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0	
			BRADDOCK ES-CATEGORY B-SE Total			0	0	262,446	8.0	272,424	7.0	281,227	7.0	462,554	10.0	599,275	12.0
		147500	BRADDOCK ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	71,125	1.0	78,402	1.0	82,686	1.0	88,188	1.0	93,558	1.0	
			BRADDOCK ES-LIBRARY SERVICES Total			0	0	71,125	1.0	78,402	1.0	82,686	1.0	88,188	1.0	93,558	1.0
		147600	BRADDOCK ES-STUDENT ACTIVITIES														
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	
			BRADDOCK ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		147700	BRADDOCK ES-CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	254,758	5.5	243,188	5.0	261,293	5.5	273,982	5.5	225,624	5.5	
			1500	OVERTIME	0	0	2,883	0.0	2,283	0.0	4,423	0.0	2,089	0.0	761	0.0	
			1501	OVERBASE SALARIES	0	0	3,952	0.0	668	0.0	2,766	0.0	1,506	0.0	1,520	0.0	
			3000	COMMUNITY USE	0	0	-473	0.0	-95	0.0	2,290	0.0	4,793	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	3,785	0.0	917	0.0	16	0.0	-4,409	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	228	0.0	103	0.0	320	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	50	0.0	260	0.0	0	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	15,462	0.0	10,000	0.0	16,395	0.0	18,066	0.0	13,965	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0	
			4020	TOOLS	0	0	29	0.0	97	0.0	0	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	5,861	0.0	4,421	0.0	4,073	0.0	0	0.0	0	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	207	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			BRADDOCK ES-CUSTODIAL SERVICES Total			0	0	286,741	5.5	261,879	5.0	291,576	5.5	296,027	5.5	241,870	5.5
		147803	BRADDOCK ES-RESPONSIVE INSTR (IDEA) YR3														
			1106	TCHR READING	0	0	0	0.0	0	0.0	44,213	0.0	0	0.0	0	0.0	
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	7,217	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	2,759	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	542	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	3,205	0.0	0	0.0	0	0.0	

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			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	420	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,371	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	465	0.0	0	0.0	0	0.0
				BRADDOCK ES-RESPONSIVE INSTR (IDEA) YR3 Total	0	0	0	0.0	0	0.0	65,191	0.0	0	0.0	0	0.0
		147854		BRADDOCK ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	96,141	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	13,518	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,384	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,019	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,269	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	837	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	3,345	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	2,627	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BRADDOCK ES- CAT A (IDEA) YR 3 Total	0	0	130,501	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		147855		BRADDOCK ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	61,790	1.0	65,193	1.0	70,440	1.0	60,634	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	9,058	0.0	10,640	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,460	0.0	4,068	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	686	0.0	802	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,631	0.0	4,890	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	587	0.0	619	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	6,193	0.0	6,242	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				BRADDOCK ES- CAT B (IDEA) YR3 Total	0	0	0	0.0	86,786	1.0	92,852	1.0	70,440	1.0	60,634	1.0
				BRADDOCK ELEMENTARY Total	847	846	6,335,790	113.8	6,173,740	103.3	6,286,866	95.4	6,536,343	103.2	7,144,244	106.2
	0300			JEFFERSON HIGH												
		MEM		JEFFERSON SCI/TECH HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	1,805	1,805	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				JEFFERSON SCI/TECH HIGH-MEMBERSHIP Total	1,805	1,805	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		300000		JEFFERSON HS-ADMINISTRATION												
			1022	PRINCIPAL HS	0	0	146,830	1.0	152,006	1.0	148,893	1.0	160,486	1.0	163,712	1.0
			1042	ASST PRINCIPAL HS	0	0	358,138	3.0	344,802	3.0	364,160	3.0	376,223	3.0	331,343	3.0
			1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	58,233	0.0	0	0.0	0	0.0	0	0.0
			1090	TECHNICIAN	0	0	45,031	1.0	47,817	1.0	86,247	1.0	65,669	1.0	67,667	1.0
			1091	SAFETY/SECURTY SPEC	0	0	52,855	1.0	55,252	1.0	57,186	1.0	62,264	1.0	64,773	1.0
			1202	OFFICE ASSIST SEC	0	0	311,959	5.5	282,533	5.5	326,659	5.5	306,398	5.5	289,678	5.5
			1500	OVERTIME	0	0	645	0.0	448	0.0	2,095	0.0	10,425	0.0	4,606	0.0
			1501	OVERBASE SALARIES	0	0	836	0.0	741	0.0	3,166	0.0	9,310	0.0	9,350	0.0
			2000	HRLY TEACHER	0	0	171	0.0	1,271	0.0	0	0.0	6,502	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	6,192	0.0	11,099	0.0	2,505	0.0	8,351	0.0	5,408	0.0
			2510	DEPT CHAIR STIPEND	0	0	10,000	0.0	10,583	0.0	10,000	0.0	10,689	0.0	11,440	0.0
			3000	COMMUNITY USE	0	0	0	0.0	1,694	0.0	5,846	0.0	3,336	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	870	0.0	0	0.0	942	0.0	-144	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	2,723	0.0	4,946	0.0	440	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	38	0.0	1,691	0.0	1,692	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	220	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
			6003	VEHICLE PARTS	0	0	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				JEFFERSON HS-ADMINISTRATION Total	0	0	933,528	11.5	966,478	11.5	1,011,058	11.5	1,026,148	11.5	950,110	11.5
	300050			JEFFERSON HS-ACCREDITATION												
		3000		COMMUNITY USE	0	0	0	0.0	0	0.0	167	0.0	-167	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	0	0.0	4,086	0.0	0	0.0	65	0.0	0	0.0
				JEFFERSON HS-ACCREDITATION Total	0	0	0	0.0	4,086	0.0	167	0.0	-102	0.0	0	0.0
	300100			JEFFERSON HS-GEN INSTR												
		1094		SAFETY/SECURTY ASST	0	0	84,608	2.0	100,493	2.0	84,638	2.0	90,696	2.0	93,908	2.0
		1104		TCHR HS	0	0	6,903,780	89.7	7,217,216	87.0	7,488,879	86.5	7,537,988	85.8	8,132,494	85.8
		1118		TCHR INSTRL SUPPORT	0	0	69,848	0.0	59,495	0.0	62,294	0.0	0	0.0	0	0.0
		1137		TCHR LAB	0	0	1,308,106	15.0	1,351,005	15.0	1,401,031	15.0	1,341,406	15.0	1,421,848	15.0
		1141		INSTRL ASSIST GENRL	0	0	94,745	4.0	98,813	4.0	85,845	4.0	102,642	4.0	111,623	4.0
		1500		OVERTIME	0	0	1,718	0.0	2,276	0.0	852	0.0	156	0.0	0	0.0
		1501		OVERBASE SALARIES	0	0	3,008	0.0	4,418	0.0	1,342	0.0	308	0.0	0	0.0
		1522		BUS DRVR - FIELD TRIP	0	0	5,001	0.0	7,838	0.0	8,082	0.0	-2,366	0.0	0	0.0
		1533		BUS DRVR VHSL TRIP	0	0	0	0.0	210	0.0	0	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	112,329	0.0	105,530	0.0	101,489	0.0	52,763	0.0	71,298	0.0
		2001		HRLY TECHNICAL	0	0	3,566	0.0	0	0.0	11,459	0.0	0	0.0	0	0.0
		2020		SUBS SICK/PERSNL LV	0	0	136,964	0.0	159,069	0.0	112,214	0.0	111,556	0.0	118,534	0.0
		2022		SUBS STUDENT ACTIVS	0	0	0	0.0	2,686	0.0	12,880	0.0	0	0.0	0	0.0
		2030		SUBS TRAINING	0	0	29,556	0.0	12,186	0.0	448	0.0	2,473	0.0	1,280	0.0
		3000		COMMUNITY USE	0	0	0	0.0	0	0.0	764	0.0	292	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	150,348	0.0	128,080	0.0	89,065	0.0	148,180	0.0	106,990	0.0
		4001		TEXTBOOKS	0	0	126,802	0.0	157,111	0.0	56,245	0.0	184,574	0.0	147,252	0.0
		4002		GEN OFFICE SUPPLIES	0	0	457	0.0	1,065	0.0	131	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	838	0.0	20	0.0	26	0.0	0	0.0	0	0.0
		4004		TESTS	0	0	1,049	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	29	0.0	89	0.0	57	0.0	-104	0.0	0	0.0
		4006		POSTAL SERVICE	0	0	253	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	22,643	0.0	1,506	0.0	77,342	0.0	20,102	0.0	0	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	217	0.0	152	0.0	130	0.0	0	0.0	0	0.0
		4017		FIXED ASSETS>5000	0	0	5,650	0.0	0	0.0	116,835	0.0	479,930	0.0	0	0.0
		4019		SPECIAL FUNCTIONS	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	35	0.0	180	0.0	376	0.0	0	0.0	0	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	26,162	0.0	40,853	0.0	26,453	0.0	31,167	0.0	0	0.0
		4042		SOFTWARE NON CAP	0	0	0	0.0	0	0.0	0	0.0	8,345	0.0	0	0.0
		5001		OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	218	0.0	0	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	644	0.0	0	0.0	0	0.0
		5060		EQUAL OPPORTUN GRNT	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
		5061		SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	7,340	0.0	2,000	0.0
		5084		MEMBERSHIP FEES	0	0	450	0.0	3,560	0.0	0	0.0	8,673	0.0	8,673	0.0
		5500		COMPUTER EQUIP SVC	0	0	0	0.0	0	0.0	60,195	0.0	15,314	0.0	0	0.0
		5502		COPIER SERVICE	0	0	2,151	0.0	2,151	0.0	889	0.0	0	0.0	0	0.0
		5535		OTHER PROFESSL SVCS	0	0	28	0.0	45	0.0	3,403	0.0	2,866	0.0	0	0.0
		5541		COPIER RENTAL	0	0	4,637	0.0	7,009	0.0	5,103	0.0	5,103	0.0	0	0.0
		6580		FACILITY MODIFICATN	0	0	70	0.0	879	0.0	4,548	0.0	23,573	0.0	0	0.0
				JEFFERSON HS-GEN INSTR Total	0	0	9,095,045	110.7	9,463,962	108.0	9,813,878	107.5	10,173,178	106.8	10,216,101	106.8
	300140			TJHSST HS Chorus												
		1522		BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
		5086		ADMISSION FEES	0	0	977	0.0	0	0.0	1,087	0.0	1,000	0.0	1,000	0.0
				TJHSST HS Chorus Total	0	0	977	0.0	0	0.0	1,087	0.0	1,771	0.0	1,779	0.0
	300141			TJHSST HS Orchestra												
		1522		BUS DRVR - FIELD TRIP	0	0	292	0.0	0	0.0	0	0.0	771	0.0	779	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5086	ADMISSION FEES	0	0	1,359	0.0	1,415	0.0	1,364	0.0	1,000	0.0	1,000	0.0
			TJHSST HS Orchestra Total		0	0	1,650	0.0	1,415	0.0	1,364	0.0	1,771	0.0	1,779	0.0
		300142	TJHSST HS Band													
			1522	BUS DRVR - FIELD TRIP	0	0	254	0.0	0	0.0	278	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,309	0.0	917	0.0	720	0.0	1,000	0.0	1,000	0.0
			TJHSST HS Band Total		0	0	1,562	0.0	917	0.0	998	0.0	1,771	0.0	1,779	0.0
		300143	TJHSST HS Marching Band													
			1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	-7,520	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,833	0.0	0	0.0	0	0.0	9,026	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	608	0.0	0	0.0	0	0.0	-608	0.0	0	0.0
			2000	HRLY TEACHER	0	0	35,540	0.0	36,560	0.0	41,168	0.0	11,014	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,769	0.0	2,175	0.0	0	0.0	0	0.0	10,000	0.0
			TJHSST HS Marching Band Total		0	0	42,750	0.0	38,735	0.0	41,168	0.0	11,912	0.0	10,000	0.0
		300144	TJHSST HS Guitar													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			TJHSST HS Guitar Total		0	0	0	0.0	0	0.0	0	0.0	458	0.0	461	0.0
		300200	TJHSST HS-CAREER/TECHNICAL EDU													
			1116	TCHR PROF TECH	0	0	441,251	6.7	423,721	6.7	434,425	6.7	462,912	6.7	498,962	6.7
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	42	0.0	0	0.0
			TJHSST HS-CAREER/TECHNICAL EDU Total		0	0	441,251	6.7	423,721	6.7	434,425	6.7	462,954	6.7	498,962	6.7
		300201	TJHSST HS-GIFTED/TALENTED													
			2000	HRLY TEACHER	0	0	104	0.0	2,686	0.0	198	0.0	145	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	325	0.0	14,475	0.0	1,681	0.0	7,559	0.0	1,381	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	36	0.0	0	0.0
			TJHSST HS-GIFTED/TALENTED Total		0	0	429	0.0	17,161	0.0	1,879	0.0	7,740	0.0	1,381	0.0
		300217	TJHSST HS-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	0	0.0	8,211	0.0	10,885	0.0	4,512	0.0	3,095	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	2,016	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	491	0.0	5,493	0.0	2,578	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	16,386	0.0	15,756	0.0	29,627	0.0	13,712	0.0	1,300	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	210	0.0	321	0.0	1,574	0.0	0	0.0
			TJHSST HS-SB STAFF DEVELOPMENT Total		0	0	16,386	0.0	24,667	0.0	48,342	0.0	22,375	0.0	4,395	0.0
		300251	TJHSST HS-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	70,348	1.0	75,195	1.0	79,340	1.0	86,381	1.0	89,411	1.0
			TJHSST HS-TECHNOLOGY Total		0	0	70,348	1.0	75,195	1.0	79,340	1.0	86,381	1.0	89,411	1.0
		300350	TJHSST HS-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	106,421	1.0	103,441	1.0	104,774	1.0	74,428	1.0	99,778	1.0
			1500	OVERTIME	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	868	0.0	1,383	0.0	372	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	224	0.0	244	0.0
			4000	INSTRUCTL SUPPLIES	0	0	10	0.0	-7	0.0	0	0.0	67	0.0	76	0.0
			4001	TEXTBOOKS	0	0	157	0.0	7	0.0	0	0.0	56	0.0	64	0.0
			4003	COMPUTER SUPPLIES	0	0	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			TJHSST HS-CATEGORY A-SE Total		0	0	106,709	1.0	104,317	1.0	106,157	1.0	75,147	1.0	100,732	1.0
		300351	TJHSST HS-CATEGORY B-SE													
			4000	INSTRUCTL SUPPLIES	0	0	89	0.0	11	0.0	370	0.0	416	0.0	102	0.0
			4001	TEXTBOOKS	0	0	12	0.0	9	0.0	0	0.0	86	0.0	86	0.0
			TJHSST HS-CATEGORY B-SE Total		0	0	101	0.0	20	0.0	370	0.0	502	0.0	188	0.0
		300400	TJHSST HS-SCHOOL COUNSELING SVS													
			1046	STUDENT SERVICES DIRECTOR	0	0	109,287	1.0	113,140	1.0	115,969	1.0	119,786	1.0	123,404	1.0

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			1092	CAREER CENTER SPEC	0	0	57,539	1.0	60,734	1.0	63,779	1.0	57,825	1.0	58,403	1.0
			1118	TCHR INSTRL SUPPORT	0	0	127,750	1.5	95,421	1.5	99,910	1.5	190,352	1.5	178,593	1.5
			1119	SCHOOL COUNS SVS MS/HS	0	0	575,222	7.0	592,633	7.0	632,847	7.0	670,871	7.0	709,112	7.0
			1202	OFFICE ASSIST SEC	0	0	70,121	1.5	80,745	1.5	80,157	1.5	84,678	1.5	87,339	1.5
			1500	OVERTIME	0	0	123	0.0	516	0.0	0	0.0	1,698	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	307	0.0	764	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	344	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	3,153	0.0	3,530	0.0	0	0.0	2,058	0.0	16,844	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	515	0.0	-232	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,750	0.0	3,000	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	578	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	62	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	86	0.0	-86	0.0	0	0.0
				TJHSST HS-SCHOOL COUNSELING SVS Total	0	0	943,846	12.0	947,483	12.0	995,679	12.0	1,129,950	12.0	1,173,695	12.0
		300500		TJHSST HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	122,282	2.0	128,125	2.0	135,040	2.0	146,293	2.0	158,316	2.0
				TJHSST HS-LIBRARY SERVICES Total	0	0	122,282	2.0	128,125	2.0	135,040	2.0	146,293	2.0	158,316	2.0
		300600		JEFFERSON HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	123,649	1.0	126,967	1.0	127,383	1.0	130,969	1.0	133,374	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	82,164	1.0	85,061	1.0	87,187	1.0	92,321	1.0	95,110	1.0
			1083	BUSINESS SPECIALIST	0	0	75,947	0.0	78,624	0.0	80,590	0.0	63,395	0.0	0	0.0
			1104	TCHR HS	0	0	44,289	0.5	46,136	0.5	47,586	0.5	47,586	0.5	48,062	0.5
			1202	OFFICE ASSIST SEC	0	0	63,076	1.0	64,935	1.0	65,086	1.0	56,243	1.0	58,268	1.0
			1500	OVERTIME	0	0	1,122	0.0	830	0.0	1,302	0.0	-864	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	2,245	0.0	1,953	0.0	419	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	180	0.0	0	0.0	375	0.0	698	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	58,503	0.0	57,137	0.0	48,033	0.0	32,430	0.0	0	0.0
			2000	HRLY TEACHER	0	0	160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	2,090	0.0	0	0.0	5,502	0.0	1,622	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	445	0.0	5,977	0.0	1,721	0.0	2,342	0.0	2,365	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	77,150	0.0	78,962	0.0	78,082	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	191,044	0.0	189,998	0.0	202,249	0.0	197,703	0.0	199,680	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,879	0.0	523	0.0	3,323	0.0	13,469	0.0	4,797	0.0
			4508	CELLULAR/PAGER SVCS	0	0	660	0.0	600	0.0	600	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	4,575	0.0	6,713	0.0	6,396	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	1,800	0.0	1,763	0.0	3,120	0.0	-1,992	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	279	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	1,045	0.0	590	0.0	-501	0.0	0	0.0
				JEFFERSON HS-STUDENT ACTIVITIES Total	0	0	732,257	3.5	747,223	3.5	759,542	3.5	730,105	3.5	639,201	3.5
		300700		JEFFERSON HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	558,240	17.5	616,700	17.5	596,481	17.0	629,479	17.0	659,769	17.0
			1500	OVERTIME	0	0	5,261	0.0	5,779	0.0	9,257	0.0	3,984	0.0	2,350	0.0
			1501	OVERBASE SALARIES	0	0	7,816	0.0	6,774	0.0	5,377	0.0	5,181	0.0	4,700	0.0
			2003	HRLY CUSTODIAN	0	0	9,166	0.0	1,727	0.0	6,249	0.0	6,115	0.0	0	0.0
			3000	COMMUNITY USE	0	0	3,215	0.0	4,458	0.0	5,403	0.0	10,132	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-177	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	31	0.0	0	0.0	111	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	429	0.0	571	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	1,744	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	115	0.0	0	0.0	336	0.0	949	0.0	0	0.0
				JEFFERSON HS-CUSTODIAL SERVICES Total	0	0	583,845	17.5	635,438	17.5	625,422	17.0	656,235	17.0	666,819	17.0
		300950		JEFFERSON HS-STATE FUNDING												
			1042	ASST PRINCIPAL HS	0	0	0	0.0	0	0.0	0	0.0	60,675	0.0	0	0.0
			1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	0	0.0	106,760	0.0	59,438	0.0	0	0.0
			1090	TECHNICIAN	0	0	0	0.0	0	0.0	0	0.0	87,010	0.0	0	0.0
			1094	SAFETY/SECURTY ASST	0	0	0	0.0	0	0.0	30,459	0.0	32,816	0.0	0	0.0
			1202	OFFICE ASSIST SEC	0	0	57,837	1.0	76,918	1.0	50,196	1.0	52,059	1.0	54,714	1.0
			1500	OVERTIME	0	0	34	0.0	0	0.0	58	0.0	-92	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	67	0.0	0	0.0	210	0.0	93	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	550	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	2,400	0.0	11,162	0.0	21,002	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	431	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	4,967	0.0	2,533	0.0	22,394	0.0	12,087	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,978	0.0	968	0.0	8,563	0.0	4,825	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	4,358	0.0	13,862	0.0	12,695	0.0	1,185	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	374	0.0	192	0.0	1,688	0.0	925	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,261	0.0	5,803	0.0	14,491	0.0	7,817	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	308	0.0	164	0.0	1,304	0.0	732	0.0	0	0.0
			3541	CNTY LIFE INSURNCE	0	0	43	0.0	132	0.0	109	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	10,032	0.0	10,521	0.0	1,952	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	7,096	0.0	0	0.0	17,813	0.0	7,103	0.0	0	0.0
			3566	AETNA DENTAL	0	0	364	0.0	285	0.0	1,384	0.0	545	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	317,962	0.0	401,703	0.0	247,625	0.0	-402,991	0.0	0	0.0
			4001	TEXTBOOKS	0	0	32,473	0.0	75,028	0.0	10,874	0.0	-10,587	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	74	0.0	53	0.0	71	0.0	-361	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	42	0.0	21,032	0.0	-21,328	0.0	0	0.0
			4004	TESTS	0	0	0	0.0	0	0.0	725	0.0	-725	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	419	0.0	-689	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	56,621	0.0	55,721	0.0	102,078	0.0	1,913,663	0.0	970,900	0.0
			4011	PERIODICALS	0	0	0	0.0	0	0.0	279	0.0	-279	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	2	0.0	498	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	-1,075	0.0	0	0.0	27,803	0.0	8,754	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	395	0.0	348	0.0	314	0.0	-1,382	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,829	0.0	136,347	0.0	130,984	0.0	-331,953	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	7,876	0.0	-8,471	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	588	0.0	0	0.0	1,548	0.0	596	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	20,217	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	13,995	0.0	20,055	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	46	0.0	-46	0.0	0	0.0
			5084	MEMBERSHIP FEES	0	0	0	0.0	0	0.0	550	0.0	0	0.0	0	0.0
			5500	COMPUTER EQUIP SVC	0	0	17,761	0.0	17,100	0.0	28,980	0.0	13,500	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	7,094	0.0	0	0.0	9,306	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	19,575	0.0	-3,264	0.0	0	0.0
			5540	EQUIP/FURNTURE RNTL	0	0	0	0.0	0	0.0	0	0.0	4,500	0.0	0	0.0
			5562	OTHER TECHNICAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	3,264	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	22,648	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				JEFFERSON HS-STATE FUNDING Total	0	0	538,055	1.0	800,178	1.0	913,887	1.0	1,553,574	1.0	1,025,614	1.0
				JEFFERSON HIGH Total	1,805	1,805	13,631,022	166.8	14,379,124	164.2	14,969,804	163.1	16,088,163	162.5	15,540,724	162.5
	0421			KILMER CENTER												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
421217	KILMER CTR-SB STAFF DEVELOPMENT															
	2030	SUBS TRAINING			0	0	0	0.0	452	0.0	299	0.0	2,141	0.0	496	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	207	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	0	0.0	0	0.0	374	0.0	0	0.0
	5024	SCHL BASED PROF DEV			0	0	763	0.0	335	0.0	580	0.0	926	0.0	910	0.0
	KILMER CTR-SB STAFF DEVELOPMENT Total				0	0	763	0.0	787	0.0	879	0.0	3,648	0.0	1,406	0.0
421251	KILMER CTR-TECHNOLOGY															
	1087	TECH SPECIALIST			0	0	99,367	1.0	100,361	1.0	81,973	1.0	86,381	1.0	89,863	1.0
	KILMER CTR-TECHNOLOGY Total				0	0	99,367	1.0	100,361	1.0	81,973	1.0	86,381	1.0	89,863	1.0
421311	KILMER CTR-PHYS ED															
	1105	TCHR SPECIAL ED			0	0	160,401	3.0	226,162	3.0	228,626	3.0	232,657	3.0	258,062	3.0
	KILMER CTR-PHYS ED Total				0	0	160,401	3.0	226,162	3.0	228,626	3.0	232,657	3.0	258,062	3.0
421312	KILMER CTR-VOC ED															
	1105	TCHR SPECIAL ED			0	0	0	1.0	9,721	0.0	0	0.0	0	0.0	0	0.0
	KILMER CTR-VOC ED Total				0	0	0	1.0	9,721	0.0	0	0.0	0	0.0	0	0.0
421351	KILMER CTR-CATEGORY B-SE															
	1023	PRINCIPAL SPECL ED			0	0	147,598	1.0	149,074	1.0	149,074	1.0	152,585	1.0	155,652	1.0
	1043	ASST PRINCIPAL SP ED			0	0	90,944	1.0	99,059	1.0	102,031	1.0	107,471	1.0	111,802	1.0
	1105	TCHR SPECIAL ED			0	0	844,849	17.0	886,617	17.0	898,407	17.0	1,017,261	17.0	1,124,960	15.0
	1118	TCHR INSTRL SUPPORT			0	0	143,994	0.0	99,563	0.0	175,055	0.0	118,518	0.0	0	0.0
	1161	PUB HLTH TRN ASSIST			0	0	500,002	15.0	552,709	15.0	570,030	15.0	580,556	15.0	513,358	13.0
	1162	SPECIAL EDUCATION ATTENDANT			0	0	271,519	13.0	274,749	13.0	279,949	13.0	327,306	13.0	325,276	12.0
	1203	OFFICE ASSIST SP ED			0	0	97,604	3.0	104,410	3.0	114,170	3.0	122,458	3.0	144,117	3.0
	1522	BUS DRVR - FIELD TRIP			0	0	365	0.0	362	0.0	366	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER			0	0	4,193	0.0	1,791	0.0	0	0.0	6,545	0.0	854	0.0
	2001	HRLY TECHNICAL			0	0	0	0.0	0	0.0	0	0.0	2,288	0.0	10,134	0.0
	2002	HRLY OFFICE ASSIST			0	0	0	0.0	0	0.0	0	0.0	10,713	0.0	10,817	0.0
	2008	HRLY PROFESSIONAL			0	0	0	0.0	0	0.0	0	0.0	1,950	0.0	1,970	0.0
	2020	SUBS SICK/PERSNL LV			0	0	150,949	0.0	44,739	0.0	27,778	0.0	46,933	0.0	44,776	0.0
	2021	SUBS OFFICL/VAC LV			0	0	0	0.0	0	0.0	0	0.0	1,427	0.0	1,370	0.0
	2502	EXTRA DUTY SUPPLEMENT			0	0	0	0.0	1,738	0.0	1,738	0.0	1,755	0.0	1,773	0.0
	2510	DEPT CHAIR STIPEND			0	0	0	0.0	1,614	0.0	1,614	0.0	1,630	0.0	2,101	0.0
	2516	SCHOOL TESTING REQUIREMENTS			0	0	0	0.0	0	0.0	0	0.0	2,742	0.0	1,593	0.0
	4000	INSTRUCTL SUPPLIES			0	0	37,566	0.0	53,361	0.0	53,754	0.0	37,460	0.0	6,598	0.0
	4001	TEXTBOOKS			0	0	1,569	0.0	816	0.0	356	0.0	4,397	0.0	3,700	0.0
	4002	GEN OFFICE SUPPLIES			0	0	2,848	0.0	539	0.0	64	0.0	175	0.0	175	0.0
	4004	TESTS			0	0	715	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	153	0.0	0	0.0	254	0.0	-392	0.0	0	0.0
	4006	POSTAL SERVICE			0	0	0	0.0	0	0.0	0	0.0	444	0.0	373	0.0
	4007	ADDL EQUIP <\$5000			0	0	12,896	0.0	9,698	0.0	474	0.0	656	0.0	552	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY			0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	521	0.0	347	0.0	651	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV			0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	4021	MAINTENANCE SUPPS			0	0	19	0.0	129	0.0	38	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	5,179	0.0	951	0.0	2,175	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	20	0.0	0	0.0	2,166	0.0	528	0.0	0	0.0
	5061	SCHOOL INITIATIVES			0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	3,000	0.0
	5535	OTHER PROFESSL SVCS			0	0	3,300	0.0	0	0.0	7,980	0.0	10,001	0.0	0	0.0
	5541	COPIER RENTAL			0	0	0	0.0	0	0.0	0	0.0	3,317	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES			0	0	14	0.0	28	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN			0	0	214	0.0	4,319	0.0	2,375	0.0	4,431	0.0	0	0.0
	KILMER CTR-CATEGORY B-SE Total				0	0	2,317,031	50.0	2,286,642	50.0	2,390,499	50.0	2,566,656	50.0	2,465,452	45.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		421812	KILMER CTR-SP VOC ED (IDEA)													
			1105	TCHR SPECIAL ED	0	0	0	0.0	87,491	1.0	107,864	1.0	110,524	1.0	88,659	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	12,826	0.0	17,603	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	4,899	0.0	6,731	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	971	0.0	1,327	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	6,714	0.0	8,287	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	831	0.0	1,025	0.0	0	0.0	0	0.0
				KILMER CTR-SP VOC ED (IDEA) Total	0	0	0	0.0	113,732	1.0	142,837	1.0	110,524	1.0	88,659	1.0
		421855	KILMER CTR-CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	103,926	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	14,612	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,820	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,102	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,958	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	905	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				KILMER CTR-CAT B (IDEA) YR3 Total	0	0	134,322	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				KILMER CENTER Total	0	0	2,711,885	56.0	2,737,406	55.0	2,844,814	55.0	2,999,865	55.0	2,903,441	50.0
	0452		WOODBURN ELEMENTARY													
		MEM	WOODBURN ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	460	444	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	41	38	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WOODBURN ELEM-MEMBERSHIP Total	501	482	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		452000	WOODBURN ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	141,912	1.0	143,331	1.0	143,331	1.0	120,629	1.0	125,489	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	142,525	4.0	148,883	3.5	152,735	4.0	155,421	4.5	175,173	4.0
			1500	OVERTIME	0	0	261	0.0	106	0.0	683	0.0	186	0.0	491	0.0
			1501	OVERBASE SALARIES	0	0	569	0.0	212	0.0	554	0.0	371	0.0	996	0.0
			2000	HRLY TEACHER	0	0	2,875	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,377	0.0	765	0.0	821	0.0	935	0.0	974	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	452	0.0	397	0.0	487	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	64	0.0	0	0.0	106	0.0	52	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	36	0.0	207	0.0	23	0.0	281	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	16	0.0	34	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	55	0.0	0	0.0	0	0.0	104	0.0	100	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,702	0.0	0	0.0	0	0.0	0	0.0
				WOODBURN ES-ADMINISTRATION Total	0	0	401,503	6.0	408,623	5.5	411,656	6.0	395,228	6.5	421,304	6.0
		452100	WOODBURN ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	192,177	4.0	217,526	4.0	223,323	4.0	237,324	4.0	254,880	4.0
			1101	TCHR ES (1-6)	0	0	1,553,974	23.5	1,465,124	20.5	1,620,709	22.5	1,671,924	23.5	1,714,008	22.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	342,635	5.2	335,376	4.8	389,248	5.2	422,000	5.4	450,347	5.4
			1106	TCHR READING	0	0	95,814	1.0	92,529	1.0	95,842	1.0	104,269	1.0	105,312	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	16,182	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	77,579	1.0	85,082	1.0	88,060	1.0	93,067	1.0	97,348	1.0
			1140	INSTRUCTL ASSIST K	0	0	83,290	4.0	108,850	4.0	112,608	4.0	119,903	4.0	127,633	4.0
			1141	INSTRL ASSIST GENRL	0	0	43,582	1.0	44,018	1.0	44,018	1.0	44,018	1.0	44,458	1.0
			1501	OVERBASE SALARIES	0	0	142	0.0	0	0.0	133	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,980	0.0	6,905	0.0	7,264	0.0	1,508	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,125	0.0	3,158	0.0	3,180	0.0	824	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2007	HRLY DINING ASSIST	0	0	5,309	0.0	5,639	0.0	4,843	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	30,636	0.0	33,789	0.0	30,381	0.0	52,584	0.0	54,850	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	40,751	0.0	37,204	0.0	40,210	0.0	30,037	0.0	19,522	0.0
			4001	TEXTBOOKS	0	0	17,451	0.0	19,190	0.0	10,879	0.0	27,393	0.0	32,762	0.0
			4002	GEN OFFICE SUPPLIES	0	0	854	0.0	1,287	0.0	1,607	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	519	0.0	3,884	0.0	364	0.0	356	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	216	0.0	65	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	14	0.0	37	0.0	1,439	0.0	3,850	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	152	0.0	109	0.0	750	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,155	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,889	0.0	143	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	316	0.0	173	0.0	85	0.0	14	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	13,339	0.0	6,587	0.0	2,530	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	6,025	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5503	MUSIC INSTRUMNT SVC	0	0	0	0.0	1,874	0.0	0	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	-6,025	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WOODBURN ES-GENERAL INSTRUCTION Total	0	0	2,506,918	39.7	2,468,432	36.3	2,679,359	38.7	2,831,409	39.9	2,911,882	38.9
		452201		WOODBURN ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	760	0.0	492	0.0	256	0.0	384	0.0	369	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	309	0.0	0	0.0	0	0.0
				WOODBURN ES-GIFTED/TALENTED Total	0	0	760	0.0	492	0.0	565	0.0	384	0.0	369	0.0
		452206		WOODBURN ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	14,834	0.0	13,464	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-7,276	0.0	-6,470	0.0	0	0.0	0	0.0	0	0.0
				WOODBURN ES-TOTAL SCHOOL APPROACH Total	0	0	7,557	0.0	7,019	0.0	0	0.0	0	0.0	0	0.0
		452217		WOODBURN ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	2,503	0.0	1,831	0.0	3,863	0.0	3,799	0.0	1,235	0.0
			5022	PROFL DEVELOPMENT	0	0	255	0.0	591	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,078	0.0	2,793	0.0	1,979	0.0	603	0.0	702	0.0
				WOODBURN ES-SB STAFF DEVELOPMENT Total	0	0	3,836	0.0	5,215	0.0	5,842	0.0	4,402	0.0	1,937	0.0
		452251		WOODBURN ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	44,128	0.5	32,635	0.5	40,877	0.5	43,191	0.5	44,706	0.5
				WOODBURN ES-TECHNOLOGY Total	0	0	44,128	0.5	32,635	0.5	40,877	0.5	43,191	0.5	44,706	0.5
		452328		WOODBURN ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	6,783	0.0	9,220	0.0	3,825	0.0	0	0.0
				WOODBURN ES-PTA PTO BOOSTER Total	0	0	0	0.0	6,783	0.0	9,220	0.0	3,828	0.0	0	0.0
		452350		WOODBURN ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	186,138	3.0	183,531	2.0	217,982	3.0	246,442	3.0	274,136	3.0
			1142	INSTRL ASSIST SP ED	0	0	93,280	3.0	95,203	3.0	140,981	4.0	153,371	4.0	107,653	3.0
			2000	HRLY TEACHER	0	0	372	0.0	0	0.0	0	0.0	846	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	374	0.0	0	0.0	812	0.0	951	0.0	1,043	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,347	0.0	2,192	0.0	511	0.0	470	0.0	400	0.0
			4001	TEXTBOOKS	0	0	0	0.0	1,144	0.0	1,953	0.0	684	0.0	336	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
				WOODBURN ES-CATEGORY A-SE Total	0	0	282,512	6.0	282,070	5.0	362,240	7.0	402,765	7.0	385,471	6.0
		452351		WOODBURN ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	138,445	2.0	115,225	2.0	125,102	2.0	141,314	3.0	280,856	4.0

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			1142	INSTRL ASSIST SP ED	0	0	54,113	2.0	62,682	2.0	65,455	2.0	135,471	3.0	84,071	2.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	28,289	1.0
			4000	INSTRUCTL SUPPLIES	0	0	710	0.0	660	0.0	427	0.0	357	0.0	602	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	428	0.0	541	0.0	506	0.0
			4002	GEN OFFICE SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
			WOODBURN ES-CATEGORY B-SE Total		0	0	193,279	4.0	178,567	4.0	191,413	4.0	278,374	6.0	395,014	7.0
		452500	WOODBURN ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
			WOODBURN ES-LIBRARY SERVICES Total		0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
		452600	WOODBURN ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			WOODBURN ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		452700	WOODBURN ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	124,015	3.5	113,047	3.5	139,147	3.5	149,440	3.5	137,043	3.5
			1500	OVERTIME	0	0	1,121	0.0	517	0.0	353	0.0	694	0.0	484	0.0
			1501	OVERBASE SALARIES	0	0	1,138	0.0	831	0.0	856	0.0	958	0.0	968	0.0
			3000	COMMUNITY USE	0	0	-4,030	0.0	-1,736	0.0	-2,010	0.0	487	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-604	0.0	551	0.0	23	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	79	0.0	127	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	29	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	12,933	0.0	13,817	0.0	9,547	0.0	9,188	0.0	8,380	0.0
			4007	ADDL EQUIP <\$5000	0	0	228	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	19	0.0	16	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	908	0.0	124	0.0	1,189	0.0	0	0.0	0	0.0
			5526	CUSTODIAL CONTRACT	0	0	0	0.0	1,510	0.0	1,506	0.0	1,000	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	71	0.0	0	0.0
			WOODBURN ES-CUSTODIAL SERVICES Total		0	0	135,737	3.5	128,759	3.5	150,811	3.5	161,839	3.5	146,875	3.5
		452802	WOODBURN ES INTERV SVC IDEA YR3													
			1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
			WOODBURN ES INTERV SVC IDEA YR3 Total		0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
		452854	WOODBURN ES- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	67,669	1.0	71,221	1.0	74,129	1.0	70,440	1.0	60,634	1.0
			3500	VRS RETIREMENT	0	0	9,514	0.0	10,441	0.0	12,098	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,789	0.0	3,988	0.0	4,626	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	717	0.0	791	0.0	912	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,073	0.0	5,245	0.0	5,308	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	589	0.0	677	0.0	704	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	9,346	0.0	13,360	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	490	0.0	676	0.0	0	0.0	0	0.0
			WOODBURN ES- CAT A (IDEA) YR 3 Total		0	0	94,522	1.0	102,199	1.0	111,812	1.0	70,440	1.0	60,634	1.0
			WOODBURN ELEMENTARY Total		501	482	3,762,052	62.7	3,717,395	57.8	4,063,576	62.7	4,353,460	66.4	4,539,713	64.9
		0453	MASON CREST ELEMENTARY													
			MEM	MASON CREST ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	497	483	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	77	75	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MASON CREST ELEM-MEMBERSHIP Total		610	594	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		453000	MASON CREST ES - ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	139,130	1.0	140,521	1.0	0	1.0	127,975	1.0	133,132	1.0
			1040	ASST PRINCIPAL ES	0	0	207,293	2.0	211,777	2.0	200,163	1.0	222,498	2.0	226,859	2.0

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			1200	OFFICE ASSIST ES	0	0	159,217	5.5	172,027	5.5	158,558	5.0	180,620	4.5	202,710	4.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	48	0.0	533	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,017	0.0	1,082	0.0
			2000	HRLY TEACHER	0	0	3,896	0.0	645	0.0	0	0.0	99	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,767	0.0	1,150	0.0	1,819	0.0	1,349	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	70,713	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	19	0.0	0	0.0	577	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-69	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	8	0.0	0	0.0	103	0.0	109	0.0
				MASON CREST ES - ADMINISTRATION Total	0	0	511,303	8.5	526,146	8.5	431,254	7.0	534,366	7.5	565,549	7.5
		453100		MASON CREST ES GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	205,435	4.0	213,008	4.0	224,734	4.0	256,798	4.0	275,858	4.0
			1101	TCHR ES (1-6)	0	0	1,317,915	26.0	1,542,078	25.5	1,597,714	24.5	1,637,132	23.5	1,670,095	22.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	275,355	5.8	278,687	5.8	290,380	5.4	310,526	5.4	337,096	5.4
			1106	TCHR READING	0	0	61,634	1.0	67,608	1.0	57,197	1.0	25,858	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	157,801	0.0	109,031	0.0	14,790	0.0	39,327	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	115,427	1.5	119,591	1.5	98,701	1.5	106,153	1.5	114,036	1.5
			1140	INSTRUCTL ASSIST K	0	0	117,328	4.0	117,208	4.0	123,410	4.0	128,151	4.0	135,434	4.0
			1141	INSTRL ASSIST GENRL	0	0	21,050	1.0	41,750	1.0	49,473	1.0	34,714	1.0	21,358	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,841	0.0	2,676	0.0	3,351	0.0	-781	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	1,229	0.0	3,393	0.0	3,104	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	61	0.0	1,139	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	9,345	0.0	8,611	0.0	7,874	0.0	7,213	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	62,211	0.0	69,943	0.0	72,084	0.0	65,993	0.0	70,115	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	50,144	0.0	28,225	0.0	28,844	0.0	-8,949	0.0	21,271	0.0
			4001	TEXTBOOKS	0	0	21,244	0.0	23,967	0.0	3,137	0.0	28,821	0.0	33,862	0.0
			4002	GEN OFFICE SUPPLIES	0	0	579	0.0	-4,929	0.0	755	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	29	0.0	226	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,398	0.0	11,769	0.0	4,255	0.0	-1,530	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	614	0.0	79	0.0	1,185	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,564	0.0	869	0.0	1,042	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,269	0.0	1,337	0.0
			4019	SPECIAL FUNCTIONS	0	0	125	0.0	0	0.0	317	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	157	0.0	59	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,157	0.0	4,298	0.0	2,720	0.0	100	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,535	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	364	0.0	0	0.0	511	0.0	11,153	0.0	0	0.0
				MASON CREST ES GENERAL INSTRUCTION Total	0	0	2,437,715	43.3	2,638,518	42.8	2,585,983	41.4	2,646,190	40.4	2,756,663	39.4
		453201		MASON CREST ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,018	0.0	500	0.0	389	0.0	401	0.0
				MASON CREST ES-GIFTED/TALENTED Total	0	0	0	0.0	1,018	0.0	500	0.0	389	0.0	401	0.0
		453206		MASON CREST ES - TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	16,752	0.0	14,515	0.0	16,359	0.0	8,502	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-7,391	0.0	-6,979	0.0	-7,158	0.0	0	0.0	0	0.0
				MASON CREST ES - TOTAL SCHOOL APPROACH Total	0	0	9,361	0.0	7,536	0.0	9,201	0.0	8,502	0.0	0	0.0
		453211		MASON CREST ES - GT CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	466	0.0	2,919	0.0	2,367	0.0	2,696	0.0	1,821	0.0
			4001	TEXTBOOKS	0	0	1,363	0.0	1,079	0.0	2,002	0.0	2,011	0.0	2,137	0.0
				MASON CREST ES - GT CENTER Total	0	0	1,829	0.0	3,998	0.0	4,369	0.0	4,707	0.0	3,958	0.0
		453217		MASON CREST ES STAFF DEVMT SB												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2030	SUBS TRAINING	0	0	1,764	0.0	17,562	0.0	313	0.0	3,274	0.0	1,441	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	8	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	206	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,100	0.0	1	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	336	0.0	1,396	0.0	411	0.0	3,768	0.0	768	0.0
				MASON CREST ES STAFF DEVMT SB Total	0	0	2,101	0.0	19,204	0.0	1,824	0.0	7,351	0.0	2,209	0.0
		453251		MASON CREST ES - TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	68,667	1.0	71,781	1.0	71,435	1.0	81,029	1.0	84,704	1.0
				MASON CREST ES - TECHNOLOGY Total	0	0	68,667	1.0	71,781	1.0	71,435	1.0	81,029	1.0	84,704	1.0
		453307		MASON CREST ES PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	309,804	5.0	331,951	5.0	345,993	4.0	360,671	5.0	385,357	5.0
			1142	INSTR ASSIST SP ED	0	0	108,175	4.0	113,146	4.0	111,993	3.0	115,745	4.0	124,928	4.0
			1500	OVERTIME	0	0	5	0.0	0	0.0	0	0.0	33	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	10,110	0.0	12,508	0.0	7,499	0.0	33,211	0.0	7,156	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
				MASON CREST ES PRESCHOOL Total	0	0	428,094	9.0	457,604	9.0	465,485	7.0	517,660	9.0	517,442	9.0
		453315		MASON CREST ES PRESCHOOL AUTISM												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	80,341	1.0	86,866	1.0	92,949	1.0
			1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	75,758	2.0	82,220	2.0	85,195	2.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	993	0.0	2,837	0.0	848	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	6,713	0.0	0	0.0	0	0.0
				MASON CREST ES PRESCHOOL AUTISM Total	0	0	0	0.0	0	0.0	163,805	3.0	171,923	3.0	178,992	3.0
		453350		MASON CREST ES CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	101,471	2.0	51,176	1.0	54,573	1.0	148,815	2.0	159,459	2.0
			1142	INSTR ASSIST SP ED	0	0	6,552	1.0	18,410	1.0	23,969	1.0	25,172	1.0	27,377	1.0
			1500	OVERTIME	0	0	0	0.0	36	0.0	93	0.0	76	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	3,336	0.0	0	0.0	2,267	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	635	0.0	356	0.0	800	0.0	1,409	0.0	1,479	0.0
			4000	INSTRUCTL SUPPLIES	0	0	777	0.0	1,229	0.0	-14	0.0	238	0.0	155	0.0
			4001	TEXTBOOKS	0	0	13	0.0	16	0.0	14	0.0	160	0.0	130	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				MASON CREST ES CATEGORY A-SE Total	0	0	109,448	3.0	74,558	2.0	79,435	2.0	178,136	3.0	190,550	3.0
		453351		MASON CREST ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	354,738	6.0	390,580	7.0	385,309	6.0	333,587	5.0	436,324	6.0
			1142	INSTR ASSIST SP ED	0	0	108,916	5.0	72,608	4.0	76,428	3.0	80,324	3.0	86,807	3.0
			1161	PUB HLTH TRN ASSIST	0	0	50,392	2.0	74,579	3.0	80,049	3.0	87,031	3.0	92,953	3.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	41,940	2.0	71,438	3.0	49,374	2.0	54,331	2.0	57,953	2.0
			1500	OVERTIME	0	0	61	0.0	0	0.0	0	0.0	105	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	713	0.0	3,454	0.0	342	0.0	1,583	0.0	1,181	0.0
			4001	TEXTBOOKS	0	0	204	0.0	247	0.0	1,228	0.0	905	0.0	993	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
				MASON CREST ES-CATEGORY B-SE Total	0	0	557,164	15.0	612,905	17.0	592,730	14.0	557,866	13.0	676,901	14.0
		453500		MASON CREST ES LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	73,209	1.0	78,402	1.0	53,377	1.0	67,875	1.0	58,493	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	587	0.0	4,994	0.0	1,780	0.0	1,154	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	161	0.0	2,094	0.0	3,444	0.0	0	0.0
				MASON CREST ES LIBRARY SERVICES Total	0	0	73,796	1.0	83,557	1.0	57,251	1.0	72,473	1.0	58,493	1.0
		453600		MASON CREST ES-STUDENT ACTIVITIES												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,143	0.0	2,164	0.0	2,164	0.0	2,616	0.0	2,642	0.0
			MASON CREST ES-STUDENT ACTIVITIES Total		0	0	2,143	0.0	2,164	0.0	2,164	0.0	2,616	0.0	2,642	0.0
		453700	MASON CREST ES CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	155,984	5.0	169,791	5.0	173,818	5.0	186,334	5.0	210,626	5.0
			1500	OVERTIME	0	0	2,535	0.0	1,538	0.0	3,079	0.0	-352	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	4,080	0.0	1,330	0.0	416	0.0	1,369	0.0	1,383	0.0
			3000	COMMUNITY USE	0	0	-797	0.0	-2,213	0.0	2,501	0.0	301	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	144	0.0	547	0.0	-2,434	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	155	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,308	0.0	-354	0.0	7,256	0.0	11,774	0.0	11,114	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	1,745	0.0	0	0.0	0	0.0
			MASON CREST ES CUSTODIAL SERVICES Total		0	0	163,109	5.0	170,237	5.0	189,517	5.0	196,992	5.0	223,814	5.0
		453854	MASON CR ES- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	0	0.0	59,012	1.0	61,708	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	8,651	0.0	10,071	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,305	0.0	3,851	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	655	0.0	759	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,468	0.0	4,637	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	561	0.0	586	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	3,455	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0
			MASON CR ES- CAT A (IDEA) YR 3 Total		0	0	0	0.0	80,106	1.0	87,676	1.0	0	0.0	0	0.0
		453856	MASON CREST ES-CAT B (IDEA)													
			1105	TCHR SPECIAL ED	0	0	71,994	1.0	0	0.0	0	0.0	61,536	1.0	52,747	1.0
			3500	VRS RETIREMENT	0	0	10,122	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,032	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	763	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,177	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	627	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MASON CREST ES-CAT B (IDEA) Total		0	0	105,431	1.0	0	0.0	0	0.0	61,536	1.0	52,747	1.0
			MASON CREST ELEMENTARY Total		610	594	4,470,161	86.8	4,749,332	87.3	4,742,629	82.4	5,041,738	83.9	5,315,063	83.9
		0455	COLUMBIA ELEMENTARY													
			MEM	COLUMBIA ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	484	460	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	32	28	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			COLUMBIA ELEM-MEMBERSHIP Total		516	488	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		455000	COLUMBIA ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	136,302	1.0	140,521	1.0	140,989	1.0	145,788	1.0	148,706	1.0
			1040	ASST PRINCIPAL ES	0	0	106,947	1.0	110,718	1.0	110,718	1.0	114,463	1.0	116,763	1.0
			1200	OFFICE ASSIST ES	0	0	123,205	3.0	130,972	3.0	134,730	3.5	144,357	3.5	147,934	3.0
			1500	OVERTIME	0	0	-133	0.0	0	0.0	65	0.0	1,122	0.0	457	0.0
			1501	OVERBASE SALARIES	0	0	139	0.0	0	0.0	176	0.0	973	0.0	927	0.0
			2002	HRLY OFFICE ASSIST	0	0	128	0.0	0	0.0	0	0.0	1,110	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	101	0.0	78	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	149	0.0	113	0.0	170	0.0	150	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	97	0.0	-97	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	99	0.0	93	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0

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			6580	FACILITY MODIFICATN	0	0	37	0.0	188	0.0	0	0.0	0	0.0	0	0.0
			COLUMBIA ES-ADMINISTRATION Total		0	0	366,773	5.0	382,531	5.0	387,045	5.5	408,042	5.5	416,004	5.0
		455100	COLUMBIA ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	206,589	4.0	218,439	3.0	179,353	3.0	253,296	4.0	277,631	4.0
			1101	TCHR ES (1-6)	0	0	1,134,712	19.5	1,210,924	19.5	1,303,877	20.5	1,322,903	20.5	1,353,115	19.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	272,043	4.8	296,940	4.6	320,538	5.0	340,986	5.0	352,790	4.8
			1106	TCHR READING	0	0	67,148	1.0	74,389	1.0	78,360	1.0	84,241	1.0	89,926	1.0
			1120	SCHOOL COUNS SVS ES	0	0	57,310	1.0	60,896	1.0	68,141	1.0	67,875	1.0	73,835	1.0
			1140	INSTRUCTL ASSIST K	0	0	96,302	4.0	103,633	3.0	89,904	3.0	120,508	4.0	126,810	4.0
			1141	INSTRL ASSIST GENRL	0	0	18,175	1.0	0	1.0	0	1.0	0	1.0	28,289	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,587	0.0	3,684	0.0	4,249	0.0	271	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,441	0.0	6,133	0.0	5,425	0.0	-856	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	752	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	60	0.0	6,072	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	3,197	0.0	634	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	49,665	0.0	38,053	0.0	38,906	0.0	48,369	0.0	49,661	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	40,950	0.0	43,664	0.0	42,049	0.0	39,258	0.0	18,285	0.0
			4001	TEXTBOOKS	0	0	6,688	0.0	10,028	0.0	19,962	0.0	27,648	0.0	29,190	0.0
			4002	GEN OFFICE SUPPLIES	0	0	753	0.0	341	0.0	-12	0.0	61	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	211	0.0	36	0.0	67	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	466	0.0	341	0.0	1,643	0.0	-717	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	11,709	0.0	3,414	0.0	10,427	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	565	0.0	521	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,169	0.0
			4021	MAINTENANCE SUPPS	0	0	293	0.0	668	0.0	1,733	0.0	100	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,917	0.0	4,295	0.0	7,465	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	2,993	0.0	2,533	0.0	2,830	0.0	2,965	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	2,664	0.0	6,131	0.0	0	0.0
			COLUMBIA ES-GENERAL INSTRUCTION Total		0	0	1,974,256	35.3	2,082,172	33.1	2,179,489	34.5	2,313,099	36.5	2,410,309	34.8
		455201	COLUMBIA ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	63	0.0	350	0.0	697	0.0	1,111	0.0	344	0.0
			4001	TEXTBOOKS	0	0	780	0.0	-210	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
			COLUMBIA ES-GIFTED/TALENTED Total		0	0	842	0.0	153	0.0	697	0.0	1,111	0.0	344	0.0
		455206	COLUMBIA ES-TOTAL SCHOOL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	8,464	0.0	8,244	0.0	10,564	0.0	10,106	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	49	0.0	0	0.0	0	0.0
			COLUMBIA ES-TOTAL SCHOOL APPROACH Total		0	0	8,464	0.0	8,244	0.0	10,613	0.0	10,106	0.0	0	0.0
		455211	COLUMBIA ES-G/T CENTER													
			4000	INSTRUCTL SUPPLIES	0	0	1,196	0.0	3,931	0.0	4,564	0.0	2,064	0.0	2,089	0.0
			4001	TEXTBOOKS	0	0	0	0.0	1,537	0.0	317	0.0	1,409	0.0	2,452	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	43	0.0	130	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	28	0.0	35	0.0	0	0.0	0	0.0
			COLUMBIA ES-G/T CENTER Total		0	0	1,239	0.0	5,639	0.0	4,916	0.0	3,473	0.0	4,541	0.0
		455217	COLUMBIA ES-SB STAFF DEVELOPMENT													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,572	0.0	0	0.0
			2030	SUBS TRAINING	0	0	4,182	0.0	2,685	0.0	2,291	0.0	6,342	0.0	987	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	4,525	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,009	0.0	991	0.0	1,629	0.0	272	0.0	622	0.0
			COLUMBIA ES-SB STAFF DEVELOPMENT Total		0	0	5,191	0.0	3,676	0.0	3,920	0.0	12,711	0.0	1,609	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
455251	COLUMBIA ES-TECHNOLOGY															
	1087	TECH SPECIALIST		0	0	44,128	0.5	32,635	0.5	40,877	0.5	43,191	0.5	44,706	0.5	
	COLUMBIA ES-TECHNOLOGY Total			0	0	44,128	0.5	32,635	0.5	40,877	0.5	43,191	0.5	44,706	0.5	
455315	COLUMBIA ES-PS AUTISM CLASS															
	1105	TCHR SPECIAL ED		0	0	0	0.0	50,908	1.0	59,546	1.0	64,839	1.0	69,254	1.0	
	1142	INSTR ASSIST SP ED		0	0	0	0.0	41,190	2.0	52,196	2.0	53,454	2.0	58,126	2.0	
	4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	7,643	0.0	1,872	0.0	1,060	0.0	
	4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0	
	4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	26	0.0	-26	0.0	0	0.0	
	4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0	
	4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	0	0.0	217	0.0	0	0.0	0	0.0	
	COLUMBIA ES-PS AUTISM CLASS Total			0	0	0	0.0	92,098	3.0	119,653	3.0	120,138	3.0	128,440	3.0	
455350	COLUMBIA ES-CATEGORY A-SE															
	1105	TCHR SPECIAL ED		0	0	123,452	2.0	113,532	2.0	121,711	2.0	119,212	2.0	128,140	2.0	
	1142	INSTR ASSIST SP ED		0	0	58,697	2.0	61,418	2.0	64,068	2.0	59,988	2.0	63,856	2.0	
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	2,217	0.0	570	0.0	
	2021	SUBS OFFICL/VAC LV		0	0	0	0.0	0	0.0	46	0.0	817	0.0	807	0.0	
	4000	INSTRUCTL SUPPLIES		0	0	437	0.0	1,647	0.0	576	0.0	43	0.0	190	0.0	
	4001	TEXTBOOKS		0	0	13	0.0	13	0.0	151	0.0	180	0.0	160	0.0	
	4002	GEN OFFICE SUPPLIES		0	0	10	0.0	19	0.0	0	0.0	0	0.0	0	0.0	
	4003	COMPUTER SUPPLIES		0	0	104	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4005	CUSTODIAL SUPPLIES		0	0	0	0.0	8	0.0	29	0.0	0	0.0	0	0.0	
	4007	ADDL EQUIP <\$5000		0	0	0	0.0	169	0.0	0	0.0	0	0.0	525	0.0	
	4021	MAINTENANCE SUPPS		0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	COLUMBIA ES-CATEGORY A-SE Total			0	0	182,716	4.0	176,806	4.0	186,582	4.0	182,458	4.0	194,248	4.0	
455351	COLUMBIA ES-CATEGORY B-SE															
	1105	TCHR SPECIAL ED		0	0	144,734	2.0	173,202	2.0	169,795	3.0	137,800	2.0	164,453	2.0	
	1142	INSTR ASSIST SP ED		0	0	64,189	2.0	69,184	2.0	68,941	2.0	76,847	2.0	79,099	2.0	
	1161	PUB HLTH TRN ASSIST		0	0	25,286	1.0	41,144	1.0	27,467	1.0	28,051	1.0	30,200	1.0	
	1162	SPECIAL EDUCATION ATTENDANT		0	0	19,617	1.0	19,721	1.0	22,242	1.0	23,361	1.0	25,234	1.0	
	1500	OVERTIME		0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES		0	0	770	0.0	2,270	0.0	837	0.0	809	0.0	539	0.0	
	4001	TEXTBOOKS		0	0	41	0.0	47	0.0	1,086	0.0	489	0.0	453	0.0	
	COLUMBIA ES-CATEGORY B-SE Total			0	0	254,637	6.0	305,568	6.0	290,382	7.0	267,356	6.0	299,979	6.0	
455500	COLUMBIA ES-LIBRARY SERVICES															
	1123	LIBRARIAN		0	0	69,106	1.0	76,552	1.0	80,353	1.0	86,290	1.0	91,724	1.0	
	COLUMBIA ES-LIBRARY SERVICES Total			0	0	69,106	1.0	76,552	1.0	80,353	1.0	86,290	1.0	91,724	1.0	
455600	COLUMBIA ES-STUDENT ACTIVITIES															
	2502	EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	
	COLUMBIA ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	
455700	COLUMBIA ES-CUSTODIAL SERVICES															
	1240	CUSTODIAN		0	0	124,709	3.0	131,694	3.0	134,876	3.0	120,840	3.0	144,251	3.5	
	1500	OVERTIME		0	0	962	0.0	1,533	0.0	2,357	0.0	859	0.0	415	0.0	
	1501	OVERBASE SALARIES		0	0	334	0.0	377	0.0	1,352	0.0	821	0.0	829	0.0	
	3000	COMMUNITY USE		0	0	-2,700	0.0	-138	0.0	1,745	0.0	4,446	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES		0	0	0	0.0	16	0.0	0	0.0	-4,836	0.0	0	0.0	
	4002	GEN OFFICE SUPPLIES		0	0	322	0.0	936	0.0	62	0.0	0	0.0	0	0.0	
	4003	COMPUTER SUPPLIES		0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0	
	4005	CUSTODIAL SUPPLIES		0	0	4,505	0.0	8,719	0.0	5,749	0.0	13,607	0.0	8,161	0.0	
	4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0	
	4019	SPECIAL FUNCTIONS		0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4020	TOOLS		0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

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			4021	MAINTENANCE SUPPS	0	0	2,789	0.0	1,834	0.0	1,785	0.0	0	0.0	0	0.0
			4047	COST OF GOODS SOLD- INVENTORY	0	0	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				COLUMBIA ES-CUSTODIAL SERVICES Total	0	0	131,058	3.0	145,174	3.0	147,926	3.0	135,738	3.0	153,656	3.5
		455855		COLUMBIA ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	58,565	1.0	54,239	1.0	57,676	1.0	66,094	1.0	56,621	1.0
			3500	VRS RETIREMENT	0	0	8,234	0.0	7,952	0.0	9,413	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,280	0.0	3,037	0.0	3,599	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	621	0.0	602	0.0	709	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,378	0.0	4,041	0.0	4,297	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	510	0.0	515	0.0	548	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	285	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				COLUMBIA ES- CAT B (IDEA) YR3 Total	0	0	82,094	1.0	77,898	1.0	84,211	1.0	66,094	1.0	56,621	1.0
				COLUMBIA ELEMENTARY Total	516	488	3,123,068	55.8	3,391,736	56.6	3,539,254	59.5	3,652,425	60.5	3,804,822	58.8
	0456			BELVEDERE ELEMENTARY												
		MEM		BELVEDERE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	363	330	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	250	237	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	65	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BELVEDERE ELEM-MEMBERSHIP Total	714	663	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		456000		BELVEDERE ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	135,460	1.0	140,235	1.0	140,521	1.0	144,107	1.0	146,870	1.0
			1040	ASST PRINCIPAL ES	0	0	176,850	2.0	124,909	2.0	97,994	1.0	91,217	1.0	95,178	1.0
			1200	OFFICE ASSIST ES	0	0	194,652	5.5	191,659	5.5	181,494	5.0	204,884	5.0	195,233	4.5
			1500	OVERTIME	0	0	29	0.0	115	0.0	9	0.0	393	0.0	397	0.0
			1501	OVERBASE SALARIES	0	0	58	0.0	230	0.0	0	0.0	799	0.0	806	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,123	0.0	0	0.0	1,074	0.0	964	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	11,197	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	185	0.0	0	0.0	0	0.0	265	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	117	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	47	0.0	0	0.0	0	0.0	81	0.0	81	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	450	0.0	1	0.0	0	0.0
				BELVEDERE ES-ADMINISTRATION Total	0	0	508,404	8.5	468,463	8.5	421,542	7.0	442,861	7.0	439,689	6.5
		456100		BELVEDERE ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	285,538	4.0	232,690	3.0	303,571	3.0	256,302	3.0	264,578	3.0
			1101	TCHR ES (1-6)	0	0	1,278,965	21.0	1,256,468	20.5	1,228,966	18.5	1,209,458	18.5	1,299,979	17.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	424,911	6.7	455,113	6.9	441,981	6.1	468,948	6.1	459,492	5.9
			1106	TCHR READING	0	0	67,007	1.0	67,135	1.0	72,383	1.0	83,779	1.0	89,493	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	59,358	0.0	62,501	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	75,972	1.5	85,151	1.5	92,055	1.5	88,553	1.5	94,087	1.5
			1140	INSTRUCTL ASSIST K	0	0	119,681	4.0	95,868	3.0	121,579	3.0	100,863	3.0	105,960	3.0
			1141	INSTRL ASSIST GENRL	0	0	74,246	2.0	77,390	2.0	79,509	2.0	81,986	2.0	83,199	2.0
			1500	OVERTIME	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	8,365	0.0	8,193	0.0	11,766	0.0	-3,290	0.0	0	0.0
			2000	HRLY TEACHER	0	0	27,733	0.0	28,724	0.0	31,955	0.0	35,644	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,521	0.0	6,874	0.0	6,786	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	88,710	0.0	66,284	0.0	56,083	0.0	61,875	0.0	64,009	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	38,381	0.0	42,524	0.0	38,574	0.0	22,958	0.0	15,483	0.0
			4001	TEXTBOOKS	0	0	17,584	0.0	13,968	0.0	267	0.0	26,599	0.0	26,092	0.0

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			4002	GEN OFFICE SUPPLIES	0	0	568	0.0	647	0.0	775	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	303	0.0	0	0.0	173	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	245	0.0	1,042	0.0	131	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	6,022	0.0	2,663	0.0	14,353	0.0	31	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	847	0.0	217	0.0	174	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,535	0.0	1,502	0.0
			4020	TOOLS	0	0	0	0.0	60	0.0	20	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	258	0.0	644	0.0	382	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	5,330	0.0	4,187	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	902	0.0	3,050	0.0	18,436	0.0	863	0.0	0	0.0
				BELVEDERE ES-GENERAL INSTRUCTION Total	0	0	2,528,090	40.2	2,508,249	37.9	2,582,419	35.1	2,448,368	35.1	2,516,209	33.4
	456201			BELVEDERE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,665	0.0	0	0.0	299	0.0	299	0.0
				BELVEDERE ES-GIFTED/TALENTED Total	0	0	0	0.0	1,665	0.0	0	0.0	299	0.0	299	0.0
	456206			BELVEDERE ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	16,875	0.0	15,744	0.0	13,076	0.0	10,810	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-8,050	0.0	-7,233	0.0	-2,713	0.0	0	0.0	0	0.0
				BELVEDERE ES-TOTAL SCH APPROACH Total	0	0	8,826	0.0	8,511	0.0	10,363	0.0	10,810	0.0	0	0.0
	456211			BELVEDERE ES-GIFTED/TALENTED CENTER												
			1101	TCHR ES (1-6)	0	0	590,731	9.0	691,361	11.0	712,496	9.0	697,278	9.0	690,521	9.0
			4000	INSTRUCTL SUPPLIES	0	0	11,149	0.0	20,018	0.0	14,045	0.0	18,420	0.0	12,692	0.0
			4001	TEXTBOOKS	0	0	5,832	0.0	5,344	0.0	162	0.0	15,712	0.0	14,895	0.0
			4002	GEN OFFICE SUPPLIES	0	0	32	0.0	52	0.0	26	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	845	0.0	0	0.0	-845	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	81	0.0	47	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	51	0.0	335	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	12,141	0.0	181	0.0	8,882	0.0	3,863	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	8,110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	8,573	0.0	0	0.0	0	0.0
				BELVEDERE ES-GIFTED/TALENTED CENTER Total	0	0	628,045	9.0	718,216	11.0	744,231	9.0	734,427	9.0	718,108	9.0
	456217			BELVEDERE ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	2,096	0.0	1,497	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	3,859	0.0	2,948	0.0	1,863	0.0	1,452	0.0	1,385	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	580	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	291	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	187	0.0	0	0.0	1,908	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	7,714	0.0	3,311	0.0	10,303	0.0	777	0.0	750	0.0
			5535	OTHER PROFESSL SVCS	0	0	8,310	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BELVEDERE ES-SB STAFF DEVELOPMENT Total	0	0	22,559	0.0	7,943	0.0	12,758	0.0	4,137	0.0	2,135	0.0
	456251			BELVEDERE ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	65,243	1.0	52,407	1.0	84,432	1.0	88,973	1.0	92,558	1.0
				BELVEDERE ES-TECHNOLOGY Total	0	0	65,243	1.0	52,407	1.0	84,432	1.0	88,973	1.0	92,558	1.0
	456307			BELVEDERE ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	279,423	5.0	295,157	5.0	297,158	5.0	325,200	5.0	350,546	5.0
			1142	INSTRL ASSIST SP ED	0	0	135,322	4.0	141,163	4.0	143,704	4.0	150,126	4.0	154,974	4.0
			2000	HRLY TEACHER	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	8,415	0.0	8,291	0.0	4,045	0.0	10,533	0.0	7,156	0.0
			4002	GEN OFFICE SUPPLIES	0	0	127	0.0	66	0.0	194	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	710	0.0	370	0.0	1,086	0.0	-2,265	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	262	0.0	462	0.0	482	0.0	0	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			BELVEDERE ES-PRESCHOOL Total	0	0	424,288	9.0	445,519	9.0	446,668	9.0	483,594	9.0	512,677	9.0
	456315		BELVEDERE ES-PS AUTISM CLASS												
		1105	TCHR SPECIAL ED	0	0	61,237	1.0	64,760	1.0	68,327	1.0	73,827	1.0	79,734	1.0
		1142	INSTR ASSIST SP ED	0	0	81,309	2.0	86,347	2.0	88,200	2.0	93,457	2.0	95,724	2.0
		2000	HRLY TEACHER	0	0	6,132	0.0	5,697	0.0	0	0.0	0	0.0	0	0.0
		2005	HRLY INSTR ASSIST	0	0	0	0.0	1,083	0.0	3,552	0.0	3,243	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	1,430	0.0	545	0.0	0	0.0	3,529	0.0	1,272	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	548	0.0	396	0.0	666	0.0	-1,690	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	318	0.0	108	0.0	504	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	2,000	0.0	0	0.0	0	0.0
			BELVEDERE ES-PS AUTISM CLASS Total	0	0	150,973	3.0	158,995	3.0	163,337	3.0	172,367	3.0	176,730	3.0
	456350		BELVEDERE ES-CATEGORY A-SE												
		1105	TCHR SPECIAL ED	0	0	95,132	2.0	106,026	2.0	116,918	2.0	126,587	2.0	158,927	2.0
		1142	INSTR ASSIST SP ED	0	0	46,373	2.0	48,180	2.0	31,485	2.0	64,867	2.0	68,545	2.0
		1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
		2000	HRLY TEACHER	0	0	225	0.0	2,823	0.0	0	0.0	3,103	0.0	1,140	0.0
		2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,239	0.0	843	0.0
		2030	SUBS TRAINING	0	0	1,253	0.0	378	0.0	1,155	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	994	0.0	240	0.0	670	0.0	457	0.0	317	0.0
		4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	319	0.0	267	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	153	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	0	0.0	129	0.0	0	0.0	-129	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
		4021	MAINTENANCE SUPPS	0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,156	0.0	0	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-341	0.0	0	0.0
		5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	3,525	0.0	0	0.0	0	0.0
			BELVEDERE ES-CATEGORY A-SE Total	0	0	143,976	4.0	159,134	4.0	153,753	4.0	196,104	4.0	230,826	4.0
	456351		BELVEDERE ES-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	172,457	3.0	180,956	3.0	121,473	2.0	118,589	2.0	127,702	2.0
		1142	INSTR ASSIST SP ED	0	0	67,821	2.0	71,036	2.0	73,487	2.0	75,352	2.0	78,335	2.0
		1161	PUB HLTH TRN ASSIST	0	0	58,971	1.0	59,776	2.0	0	0.0	0	0.0	0	0.0
		1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	19,620	1.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	1,571	0.0	1,288	0.0	-18	0.0	464	0.0	316	0.0
		4001	TEXTBOOKS	0	0	0	0.0	0	0.0	18	0.0	390	0.0	266	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
			BELVEDERE ES-CATEGORY B-SE Total	0	0	300,820	6.0	313,068	7.0	214,580	5.0	194,795	4.0	206,619	4.0
	456500		BELVEDERE ES-LIBRARY SERVICES												
		1123	LIBRARIAN	0	0	74,753	1.0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0
			BELVEDERE ES-LIBRARY SERVICES Total	0	0	74,753	1.0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0
	456600		BELVEDERE ES-STUDENT ACTIVITIES												
		2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			BELVEDERE ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	456700		BELVEDERE ES-CUSTODIAL SERVICES												
		1240	CUSTODIAN	0	0	166,272	4.5	172,898	4.5	179,330	4.5	189,480	4.5	201,275	4.5
		1500	OVERTIME	0	0	1,298	0.0	648	0.0	1,459	0.0	991	0.0	622	0.0
		1501	OVERBASE SALARIES	0	0	1,169	0.0	641	0.0	1,093	0.0	1,232	0.0	1,244	0.0
		3000	COMMUNITY USE	0	0	-1,990	0.0	-1,839	0.0	-1,804	0.0	3,135	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	48	0.0	111	0.0	-10,861	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	96	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				4003	COMPUTER SUPPLIES	0	0	58	0.0	231	0.0	178	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	7,831	0.0	12,070	0.0	7,534	0.0	22,057	0.0	10,702	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
				4020	TOOLS	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	3,803	0.0	3,199	0.0	3,270	0.0	0	0.0	0	0.0
				BELVEDERE ES-CUSTODIAL SERVICES Total		0	0	178,441	4.5	187,994	4.5	191,259	4.5	206,032	4.5	213,843	4.5
			456854	BELVEDERE ES - CAT A (IDEA) YR 3													
				1105	TCHR SPECIAL ED	0	0	90,784	1.0	96,611	1.0	99,760	1.0	103,931	1.0	84,545	1.0
				3500	VRS RETIREMENT	0	0	12,764	0.0	14,163	0.0	16,281	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	5,084	0.0	5,410	0.0	6,225	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	962	0.0	1,072	0.0	1,227	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	6,676	0.0	7,158	0.0	7,416	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURANCE	0	0	790	0.0	918	0.0	948	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	0	0	12,015	0.0	12,585	0.0	13,360	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0	614	0.0	647	0.0	676	0.0	0	0.0	0	0.0
				BELVEDERE ES - CAT A (IDEA) YR 3 Total		0	0	129,690	1.0	138,565	1.0	145,892	1.0	103,931	1.0	84,545	1.0
				BELVEDERE ELEMENTARY Total		714	663	5,166,674	87.2	5,254,496	87.9	5,260,912	79.6	5,182,092	78.6	5,295,172	76.4
				REGION 2 Total		40,642	39,874	276,160,481	4,481.9	289,292,853	4,468.4	295,771,945	4,429.6	309,858,316	4,494.5	321,895,659	4,471.3
	R3			REGION 3													
			0120	EDISON HIGH													
				MEM	EDISON HIGH-MEMBERSHIP												
				B	K-12 Gen Ed	1,903	1,924	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				D	Special Ed/Alt	208	215	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				EDISON HIGH-MEMBERSHIP Total		2,111	2,139	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			120000	EDISON HS-ADMINISTRATION													
				1022	PRINCIPAL HS	0	0	150,500	1.0	154,539	1.0	155,046	1.0	160,486	1.0	163,432	1.0
				1042	ASST PRINCIPAL HS	0	0	346,100	3.0	447,358	3.0	466,447	4.0	488,156	4.0	500,685	4.0
				1090	TECHNICIAN	0	0	55,534	1.0	60,000	1.0	51,598	1.0	54,973	1.0	57,317	1.0
				1091	SAFETY/SECURTY SPEC	0	0	70,512	1.0	72,996	1.0	73,175	1.0	76,977	1.0	78,902	1.0
				1202	OFFICE ASSIST SEC	0	0	363,379	6.5	374,500	6.5	375,697	6.5	335,380	6.5	363,836	6.5
				1500	OVERTIME	0	0	194	0.0	250	0.0	339	0.0	2,088	0.0	4,945	0.0
				1501	OVERBASE SALARIES	0	0	584	0.0	551	0.0	639	0.0	6,921	0.0	10,039	0.0
				2000	HRLY TEACHER	0	0	0	0.0	5,875	0.0	18,686	0.0	7,636	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	4,851	0.0	3,399	0.0	5,083	0.0	5,630	0.0	5,437	0.0
				2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	4,493	0.0	0	0.0	0	0.0
				2015	HRLY ACTNG SB ADMIN	0	0	27,370	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2505	OUTSTAND PERF AWARD	0	0	0	0.0	6,414	0.0	0	0.0	0	0.0	0	0.0
				2510	DEPT CHAIR STIPEND	0	0	10,583	0.0	10,583	0.0	13,225	0.0	13,361	0.0	14,301	0.0
				3000	COMMUNITY USE	0	0	628	0.0	291	0.0	526	0.0	1,571	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	3,392	0.0	-440	0.0	77	0.0	26	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	270	0.0	6,537	0.0	3,272	0.0	490	0.0	490	0.0
				4003	COMPUTER SUPPLIES	0	0	58	0.0	73	0.0	0	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,971	0.0	2,005	0.0
				4007	ADDL EQUIP <\$5000	0	0	728	0.0	626	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	191	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	634	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				EDISON HS-ADMINISTRATION Total		0	0	1,034,682	12.5	1,144,185	12.5	1,168,494	13.5	1,155,666	13.5	1,201,390	13.5
			120100	EDISON HS-GENERAL INSTRUCTION													
				1094	SAFETY/SECURTY ASST	0	0	93,781	3.0	101,825	3.0	102,395	3.0	124,143	3.0	128,203	3.0
				1104	TCHR HS	0	0	6,463,831	98.5	6,962,029	98.4	7,241,414	101.1	7,877,030	103.0	8,463,091	103.5
				1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0

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			1118	TCHR INSTRL SUPPORT	0	0	84,427	0.0	95,394	0.0	80,674	0.0	59,259	0.0	11,321	0.2
			1141	INSTRL ASSIST GENRL	0	0	21,285	0.0	0	0.0	50,441	0.0	29,630	0.0	0	0.0
			1500	OVERTIME	0	0	224	0.0	404	0.0	195	0.0	2,798	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	2,234	0.0	3,177	0.0	3,904	0.0	3,000	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,655	0.0	6,168	0.0	6,994	0.0	5,066	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	586	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	22,243	0.0	10,060	0.0	2,196	0.0	83	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	147,732	0.0	165,953	0.0	157,948	0.0	164,847	0.0	177,739	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	534	0.0	2,502	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	123,127	0.0	119,271	0.0	130,660	0.0	57,460	0.0	83,794	0.0
			4001	TEXTBOOKS	0	0	91,675	0.0	20,862	0.0	60,416	0.0	168,062	0.0	150,714	0.0
			4002	GEN OFFICE SUPPLIES	0	0	960	0.0	2,664	0.0	734	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	122	0.0	84	0.0	0	0.0	0	0.0	0	0.0
			4004	TESTS	0	0	426	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	70	0.0	181	0.0	227	0.0	500	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	7,268	0.0	1,117	0.0	24,359	0.0	6,854	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	38	0.0	42	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	261	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	11,450	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	258	0.0	310	0.0	938	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	55,028	0.0	72,193	0.0	14,705	0.0	1,559	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	478	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	20	0.0	358	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	2,815	0.0	0	0.0
			5084	MEMBERSHIP FEES	0	0	0	0.0	605	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	960	0.0	960	0.0	960	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	3,470	0.0	10,411	0.0	10,685	0.0	13,697	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	543	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	3,084	0.0	6,787	0.0	26,446	0.0	10,932	0.0	0	0.0
				EDISON HS-GENERAL INSTRUCTION Total	0	0	7,128,010	102.5	7,581,008	102.4	7,931,388	105.1	8,527,777	107.0	9,081,456	107.7
		120140		Edison HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	333	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	700	0.0	823	0.0	1,000	0.0	1,000	0.0
				Edison HS Chorus Total	0	0	599	0.0	1,033	0.0	823	0.0	1,771	0.0	1,779	0.0
		120141		Edison HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	521	0.0	619	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	872	0.0	813	0.0	1,008	0.0	1,000	0.0	1,000	0.0
				Edison HS Orchestra Total	0	0	1,393	0.0	1,432	0.0	1,008	0.0	1,771	0.0	1,779	0.0
		120142		Edison HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	352	0.0	524	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	745	0.0	917	0.0	1,213	0.0	1,000	0.0	1,000	0.0
			5535	OTHER PROFESSL SVCS	0	0	732	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				Edison HS Band Total	0	0	1,477	0.0	1,269	0.0	1,737	0.0	1,771	0.0	1,779	0.0
		120143		Edison HS Marching Band												
			1500	OVERTIME	0	0	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,021	0.0	3,538	0.0	3,598	0.0	16,637	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,971	0.0	2,989	0.0	7,125	0.0	4,396	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,494	0.0	7,854	0.0	273	0.0	12,176	0.0	10,000	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	209	0.0	0	0.0
				Edison HS Marching Band Total	0	0	14,565	0.0	14,380	0.0	10,996	0.0	33,418	0.0	10,000	0.0
		120144		Edison HS Guitar												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
				Edison HS Guitar Total	0	0	0	0.0	0	0.0	0	0.0	458	0.0	461	0.0
		120200		EDISON HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	514,627	7.7	524,906	7.7	626,971	7.7	640,349	7.7	635,995	7.7
			4000	INSTRUCTL SUPPLIES	0	0	11,060	0.0	12,392	0.0	2,778	0.0	31,711	0.0	10,844	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	18,590	0.0	0	0.0	0	0.0	0	0.0
				EDISON HS-CAREER/TECHNICAL EDU Total	0	0	525,686	7.7	555,888	7.7	629,749	7.7	672,060	7.7	646,839	7.7
		120201		EDISON HS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	3,692	0.0	2,758	0.0	550	0.0	1,610	0.0	1,637	0.0
			4002	GEN OFFICE SUPPLIES	0	0	52	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	8,450	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	2,411	0.0	0	0.0	0	0.0	0	0.0
				EDISON HS-GIFTED/TALENTED Total	0	0	3,744	0.0	13,619	0.0	550	0.0	1,610	0.0	1,637	0.0
		120202		EDISON HIGH SCHOOL ACADEMY												
			1042	ASST PRINCIPAL HS	0	0	104,301	1.0	97,598	1.0	87,494	1.0	99,364	1.0	104,371	1.0
			1083	BUSINESS SPECIALIST	0	0	98,633	1.0	99,620	1.0	99,620	1.0	105,064	1.0	106,115	1.0
			1090	TECHNICIAN	0	0	57,325	1.0	59,635	1.0	61,425	1.0	64,975	1.0	67,593	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	95,572	1.0	100,368	1.0	101,700	1.0	105,122	1.0	106,944	1.0
			1132	TCHR PROF TECH ACAD	0	0	1,018,156	11.0	960,561	11.7	1,005,158	10.7	1,007,249	10.5	965,961	10.5
			1202	OFFICE ASSIST SEC	0	0	60,283	1.0	62,408	1.0	63,968	1.0	66,829	1.0	67,497	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	4,079	0.0	1,043	0.0
			2030	SUBS TRAINING	0	0	522	0.0	797	0.0	660	0.0	867	0.0	1,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	28,170	0.0	24,899	0.0	23,595	0.0	22,970	0.0	13,291	0.0
			4001	TEXTBOOKS	0	0	1,768	0.0	1,312	0.0	1,154	0.0	5,985	0.0	6,508	0.0
			4002	GEN OFFICE SUPPLIES	0	0	8	0.0	81	0.0	145	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	42	0.0	11	0.0	23	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,430	0.0	1,532	0.0
			4007	ADDL EQUIP <\$5000	0	0	96	0.0	0	0.0	279	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	250	0.0	0	0.0	681	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	43	0.0	326	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	31	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,150	0.0	0	0.0	1,076	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	9,931	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,879	0.0	145	0.0	0	0.0	2,850	0.0	3,099	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	865	0.0	0	0.0	0	0.0	304	0.0	0	0.0
				EDISON HIGH SCHOOL ACADEMY Total	0	0	1,470,106	16.0	1,407,510	16.7	1,447,396	15.7	1,497,018	15.5	1,445,005	15.5
		120206		EDISON HS-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	25,557	0.0	25,016	0.0	30,366	0.0	21,874	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-8,021	0.0	-8,109	0.0	-8,723	0.0	0	0.0	0	0.0
				EDISON HS-TOTAL SCH APPROACH Total	0	0	17,536	0.0	16,907	0.0	21,643	0.0	21,874	0.0	0	0.0
		120207		EDISON HS-INTL BACCALUREATE												
			1118	TCHR INSTRL SUPPORT	0	0	67,148	1.5	139,053	1.5	147,656	1.5	170,570	1.5	147,650	1.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	625	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,054	0.0	9,514	0.0	3,052	0.0	9,553	0.0	8,197	0.0
			2030	SUBS TRAINING	0	0	13,668	0.0	6,293	0.0	10,922	0.0	5,164	0.0	5,216	0.0
			3000	COMMUNITY USE	0	0	0	0.0	481	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	14,021	0.0	3,464	0.0	3,835	0.0	16,503	0.0	2,600	0.0
			4001	TEXTBOOKS	0	0	2,656	0.0	4,218	0.0	34	0.0	2,600	0.0	2,600	0.0

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			4002	GEN OFFICE SUPPLIES	0	0	24	0.0	28	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,753	0.0	2,200	0.0
			5020	TECHNICAL TRAINING	0	0	22,547	0.0	13,020	0.0	17,101	0.0	8,995	0.0	7,900	0.0
			5022	PROFL DEVELOPMENT	0	0	3,509	0.0	1,675	0.0	6,817	0.0	11,270	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	890	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,760	0.0
			5506	SOFTWARE MAINTENANCE	0	0	1,823	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,260	0.0	0	0.0	0	0.0
				EDISON HS-INTL BACCALUREATE Total	0	0	129,339	1.5	177,747	1.5	190,677	1.5	227,032	1.5	180,122	1.5
		120217		EDISON HS-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	3,977	0.0	7,647	0.0	6,347	0.0	3,544	0.0	3,596	0.0
			5022	PROFL DEVELOPMENT	0	0	795	0.0	763	0.0	151	0.0	10,284	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	5,423	0.0	8,769	0.0	24,151	0.0	1,455	0.0	1,461	0.0
				EDISON HS-SB STAFF DEVELOPMENT Total	0	0	10,196	0.0	17,179	0.0	30,648	0.0	15,283	0.0	5,057	0.0
		120251		EDISON HS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	97,418	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
				EDISON HS-TECHNOLOGY Total	0	0	97,418	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		120312		EDISON HS-SP VOC ED												
			1105	TCHR SPECIAL ED	0	0	141,211	1.8	148,190	1.8	156,638	2.0	167,789	2.0	179,152	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,520	0.0	-10	0.0	1,679	0.0	3,411	0.0	1,649	0.0
			4002	GEN OFFICE SUPPLIES	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	161	0.0	0	0.0	0	0.0
				EDISON HS-SP VOC ED Total	0	0	144,738	1.8	148,180	1.8	158,478	2.0	171,200	2.0	180,801	2.0
		120350		EDISON HS-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	881,230	15.0	1,045,732	17.0	1,054,748	17.0	1,254,971	18.0	1,487,399	20.0
			1142	INSTRL ASSIST SP ED	0	0	0	2.0	36,162	2.0	0	2.0	17,322	3.0	96,265	3.0
			2000	HRLY TEACHER	0	0	2,554	0.0	3,200	0.0	0	0.0	10,435	0.0	3,705	0.0
			2021	SUBS OFFICL/VAC LV	0	0	628	0.0	0	0.0	0	0.0	3,537	0.0	3,845	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,021	0.0	5,742	0.0	2,347	0.0	6,598	0.0	3,379	0.0
			4001	TEXTBOOKS	0	0	379	0.0	402	0.0	411	0.0	3,002	0.0	2,841	0.0
			4002	GEN OFFICE SUPPLIES	0	0	154	0.0	128	0.0	700	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	340	0.0	120	0.0	0	0.0	263	0.0	525	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0
				EDISON HS-CATEGORY A-SE Total	0	0	888,306	17.0	1,091,548	19.0	1,058,206	19.0	1,296,127	21.0	1,597,959	23.0
		120351		EDISON HS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	528,681	8.0	566,375	8.0	702,062	10.0	744,810	9.0	743,731	9.0
			1142	INSTRL ASSIST SP ED	0	0	182,772	7.0	198,767	8.0	248,658	8.0	215,359	8.0	258,356	8.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	1.0	0	0.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	19,261	0.0	19,067	2.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,277	0.0	1,591	0.0	1,610	0.0	5,787	0.0	2,045	0.0
			4001	TEXTBOOKS	0	0	279	0.0	2,620	0.0	323	0.0	1,829	0.0	1,720	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	11	0.0	17	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	53	0.0	0	0.0	79	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	616	0.0	34	0.0	33	0.0	0	0.0	0	0.0
				EDISON HS-CATEGORY B-SE Total	0	0	713,625	15.0	788,712	16.0	971,769	21.0	967,864	17.0	1,005,852	17.0
		120400		EDISON HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	103,014	1.0	107,165	1.0	110,380	1.0	117,437	1.0	120,984	1.0
			1092	CAREER CENTER SPEC	0	0	52,808	1.0	55,202	1.0	48,156	1.0	46,563	1.0	48,261	1.0
			1118	TCHR INSTRL SUPPORT	0	0	165,413	2.0	179,349	2.0	185,971	2.0	195,454	2.0	223,339	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	452,866	7.0	450,430	7.0	515,069	8.0	661,601	9.0	712,454	9.0
			1202	OFFICE ASSIST SEC	0	0	68,272	1.5	73,441	1.5	78,912	1.5	117,970	1.5	87,171	1.5

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			1500	OVERTIME	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	114	0.0	0	0.0	638	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	14,930	0.0	10,800	0.0	8,614	0.0	23,798	0.0	16,844	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	208	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	-208	0.0	0	0.0	0	0.0
			EDISON HS-SCHOOL COUNSELING SVS Total		0	0	857,417	12.5	876,392	12.5	947,532	13.5	1,163,031	14.5	1,209,053	14.5
		120500	EDISON HS-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	169,545	2.0	162,340	2.0	167,905	2.0	174,062	2.0	145,597	2.0
			EDISON HS-LIBRARY SERVICES Total		0	0	169,545	2.0	162,340	2.0	167,905	2.0	174,062	2.0	145,597	2.0
		120600	EDISON HS-STUDENT ACTIVITIES													
			1045	STUDT ACT DIRECTOR	0	0	60,860	1.0	93,766	1.0	97,048	1.0	103,338	1.0	107,827	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	59,969	1.0	57,635	1.0	53,846	1.0	61,075	1.0	64,153	1.0
			1104	TCHR HS	0	0	29,220	0.5	31,359	0.5	33,249	0.5	36,329	0.5	39,165	0.5
			1202	OFFICE ASSIST SEC	0	0	47,560	1.0	49,478	1.0	50,962	1.0	54,379	1.0	56,564	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	1,165	0.0	3,959	0.0	0	0.0	0	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	79,223	0.0	78,053	0.0	81,851	0.0	49,890	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	189	0.0	737	0.0	618	0.0	10,740	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	4,018	0.0	3,353	0.0	2,399	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	75,964	0.0	76,187	0.0	82,015	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	189,743	0.0	195,549	0.0	192,590	0.0	197,703	0.0	199,680	0.0
			3000	COMMUNITY USE	0	0	0	0.0	74	0.0	0	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,068	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	11,138	0.0	10,613	0.0	9,477	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	0	0.0	750	0.0	1,305	0.0	60	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	488	0.0	525	0.0	0	0.0	507	0.0	0	0.0
			EDISON HS-STUDENT ACTIVITIES Total		0	0	559,537	3.5	602,036	3.5	605,358	3.5	610,025	3.5	566,929	3.5
		120700	EDISON HS-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	580,928	16.5	628,053	16.5	624,416	17.0	674,764	17.0	696,761	17.0
			1500	OVERTIME	0	0	9,593	0.0	8,585	0.0	8,163	0.0	3,220	0.0	2,350	0.0
			1501	OVERBASE SALARIES	0	0	3,251	0.0	663	0.0	1,333	0.0	4,118	0.0	4,700	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	3,039	0.0	678	0.0	535	0.0	0	0.0
			3000	COMMUNITY USE	0	0	3,082	0.0	-314	0.0	-367	0.0	8,838	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	358	0.0	111	0.0	0	0.0
			EDISON HS-CUSTODIAL SERVICES Total		0	0	596,854	16.5	640,026	16.5	634,581	17.0	691,586	17.0	703,811	17.0
		120854	EDISON HS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	62,425	1.0	67,262	1.0	72,649	1.0	76,271	1.0	65,626	1.0
			1142	INSTRL ASSIST SP ED	0	0	69,774	3.0	60,857	3.0	75,163	3.0	68,968	3.0	59,649	3.0
			3500	VRS RETIREMENT	0	0	18,991	0.0	18,935	0.0	23,908	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	7,564	0.0	7,233	0.0	9,141	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,432	0.0	1,434	0.0	1,802	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	9,744	0.0	9,551	0.0	11,121	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,176	0.0	1,227	0.0	1,436	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	10,739	0.0	15,939	0.0	11,910	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,255	0.0	1,069	0.0	794	0.0	0	0.0	0	0.0
			EDISON HS-CAT A (IDEA) YR3 Total		0	0	183,100	4.0	183,506	4.0	207,924	4.0	145,239	4.0	125,276	4.0
			EDISON HIGH Total		2,111	2,139	14,547,871	213.5	15,525,257	217.1	16,287,225	226.4	17,482,399	227.1	18,219,395	229.8
	0121	KEY CENTER														
		121206	KEY CTR-TOTAL SCHOOL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	3,021	0.0	2,803	0.0	2,855	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	-2,907	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				KEY CTR-TOTAL SCHOOL APPROACH Total	0	0	3,021	0.0	-104	0.0	2,855	0.0	0	0.0	0	0.0
	121217			KEY CTR-SB STAFF DEVELOPMENT												
		2030	SUBS TRAINING		0	0	0	0.0	83	0.0	1,639	0.0	646	0.0	601	0.0
		2505	OUTSTAND PERF AWARD		0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
		5022	PROFL DEVELOPMENT		0	0	20	0.0	0	0.0	0	0.0	1,060	0.0	0	0.0
		5024	SCHL BASED PROF DEV		0	0	0	0.0	0	0.0	1,831	0.0	960	0.0	943	0.0
				KEY CTR-SB STAFF DEVELOPMENT Total	0	0	20	0.0	83	0.0	3,470	0.0	2,966	0.0	1,544	0.0
	121251			KEY CTR-TECHNOLOGY												
		1087	TECH SPECIALIST		0	0	81,161	1.0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0
				KEY CTR-TECHNOLOGY Total	0	0	81,161	1.0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0
	121311			KEY CTR-PHYS ED												
		1105	TCHR SPECIAL ED		0	0	273,085	3.0	270,755	3.0	267,585	3.0	274,085	3.0	285,687	3.0
				KEY CTR-PHYS ED Total	0	0	273,085	3.0	270,755	3.0	267,585	3.0	274,085	3.0	285,687	3.0
	121312			KEY CTR-VOC ED												
		1105	TCHR SPECIAL ED		0	0	94,391	1.0	95,335	1.0	97,968	1.0	99,652	1.0	0	0.0
				KEY CTR-VOC ED Total	0	0	94,391	1.0	95,335	1.0	97,968	1.0	99,652	1.0	0	0.0
	121351			KEY CTR-CATEGORY B-SE												
		1023	PRINCIPAL SPECL ED		0	0	140,887	1.0	145,854	1.0	146,151	1.0	149,578	1.0	152,446	1.0
		1043	ASST PRINCPAL SP ED		0	0	114,063	1.0	122,471	1.0	122,471	1.0	125,895	1.0	128,309	1.0
		1105	TCHR SPECIAL ED		0	0	1,334,278	23.0	1,343,956	23.0	1,318,962	23.0	1,370,784	20.0	1,497,914	19.0
		1118	TCHR INSTRL SUPPORT		0	0	0	0.0	0	0.0	0	0.0	32,323	0.0	0	0.0
		1161	PUB HLTH TRN ASSIST		0	0	652,020	22.0	640,008	23.0	667,331	22.0	687,173	18.0	601,391	16.0
		1162	SPECIAL EDUCATION ATTENDANT		0	0	414,649	18.0	401,267	18.0	390,678	18.0	389,094	16.0	406,499	14.0
		1203	OFFICE ASSIST SP ED		0	0	102,892	3.0	120,706	3.0	137,271	3.0	148,355	3.0	153,885	3.0
		1500	OVERTIME		0	0	26	0.0	31	0.0	0	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	53	0.0	63	0.0	0	0.0	0	0.0	0	0.0
		2000	HRLY TEACHER		0	0	629	0.0	2,482	0.0	971	0.0	1,813	0.0	1,425	0.0
		2001	HRLY TECHNICAL		0	0	0	0.0	1,860	0.0	3,968	0.0	12,996	0.0	13,934	0.0
		2002	HRLY OFFICE ASSIST		0	0	9,757	0.0	60	0.0	0	0.0	7,079	0.0	12,200	0.0
		2005	HRLY INSTRL ASSIST		0	0	0	0.0	67	0.0	575	0.0	0	0.0	0	0.0
		2008	HRLY PROFESSIONAL		0	0	43	0.0	582	0.0	0	0.0	1,950	0.0	1,970	0.0
		2009	HOURLY TRADES		0	0	6,559	0.0	5,945	0.0	2,515	0.0	0	0.0	11,857	0.0
		2012	HOURLY PUBLIC HEALTH ATTENDANT		0	0	266	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV		0	0	29,019	0.0	44,899	0.0	46,650	0.0	56,511	0.0	53,935	0.0
		2021	SUBS OFFICL/VAC LV		0	0	3,714	0.0	1,145	0.0	1,121	0.0	1,867	0.0	1,869	0.0
		2030	SUBS TRAINING		0	0	0	0.0	798	0.0	0	0.0	0	0.0	0	0.0
		2502	EXTRA DUTY SUPPLEMENT		0	0	1,721	0.0	1,738	0.0	1,738	0.0	1,755	0.0	1,773	0.0
		2510	DEPT CHAIR STIPEND		0	0	1,748	0.0	0	0.0	0	0.0	1,630	0.0	2,101	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	1,638	0.0	1,593	0.0
		4000	INSTRUCTL SUPPLIES		0	0	24,726	0.0	18,807	0.0	18,544	0.0	16,729	0.0	8,128	0.0
		4001	TEXTBOOKS		0	0	1,042	0.0	3,117	0.0	3,100	0.0	5,147	0.0	4,558	0.0
		4002	GEN OFFICE SUPPLIES		0	0	489	0.0	3,731	0.0	2,459	0.0	196	0.0	175	0.0
		4003	COMPUTER SUPPLIES		0	0	5	0.0	591	0.0	600	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	4,264	0.0	8,190	0.0	1,439	0.0	1	0.0	0	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	49	0.0	100	0.0	509	0.0	460	0.0
		4007	ADDL EQUIP <\$5000		0	0	2,046	0.0	10,417	0.0	6,164	0.0	6,360	0.0	680	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	261	0.0	3,584	0.0	870	0.0	3,370	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
		4021	MAINTENANCE SUPPS		0	0	620	0.0	127	0.0	353	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	2,664	0.0	1,799	0.0	0	0.0	2,975	0.0	0	0.0
		5061	SCHOOL INITIATIVES		0	0	0	0.0	0	0.0	0	0.0	4,418	0.0	3,000	0.0
		6580	FACILITY MODIFICATN		0	0	390	0.0	5,396	0.0	26,432	0.0	20,266	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			KEY CTR-CATEGORY B-SE Total	0	0	2,848,830	68.0	2,889,738	69.0	2,900,463	68.0	3,050,913	59.0	3,060,602	54.0
	121855		KEY CTR-CAT B (IDEA) YR3												
		1105	TCHR SPECIAL ED	0	0	0	1.0	65,415	1.0	80,341	1.0	86,866	1.0	73,927	1.0
		3500	VRS RETIREMENT	0	0	0	0.0	9,262	0.0	13,112	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	0	0.0	3,538	0.0	5,013	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	0	0.0	701	0.0	988	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	0	0.0	4,974	0.0	5,628	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	0	0.0	600	0.0	763	0.0	0	0.0	0	0.0
		3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	16,699	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL	0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
			KEY CTR-CAT B (IDEA) YR3 Total	0	0	0	1.0	85,407	1.0	123,503	1.0	86,866	1.0	73,927	1.0
			KEY CENTER Total	0	0	3,300,508	74.0	3,425,647	75.0	3,482,808	74.0	3,606,124	65.0	3,517,095	59.0
	0122		FRANCONIA ELEMENTARY												
		MEM	FRANCONIA ELEM-MEMBERSHIP												
		A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	519	537	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	20	21	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FRANCONIA ELEM-MEMBERSHIP Total	539	558	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	122000		FRANCONIA ES-ADMINISTRATION												
		1020	PRINCIPAL ES	0	0	122,399	1.0	129,692	1.0	132,934	1.0	134,450	1.0	138,261	1.0
		1040	ASST PRINCIPAL ES	0	0	101,794	1.0	105,382	1.0	108,017	1.0	91,217	1.0	95,178	1.0
		1200	OFFICE ASSIST ES	0	0	137,593	3.0	131,800	3.0	136,990	3.0	138,720	3.5	159,651	3.5
		1500	OVERTIME	0	0	0	0.0	0	0.0	227	0.0	3,117	0.0	568	0.0
		1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,105	0.0	1,152	0.0
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,192	0.0	0	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	9,151	0.0	0	0.0	80	0.0	964	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	165	0.0	0	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	150	0.0	150	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	112	0.0	116	0.0
			FRANCONIA ES-ADMINISTRATION Total	0	0	370,937	5.0	366,873	5.0	379,622	5.0	369,835	5.5	396,050	5.5
	122100		FRANCONIA ES-GENERAL INSTRUCTION												
		1100	TCHR KINDERGARTEN	0	0	197,387	3.0	215,413	4.0	227,713	3.0	193,082	3.0	274,023	4.0
		1101	TCHR ES (1-6)	0	0	1,284,647	18.5	1,333,797	17.0	1,528,868	19.0	1,372,988	18.0	1,688,126	21.5
		1102	TCHR ES - PE/MUSIC/ART	0	0	201,179	4.0	210,824	4.0	239,235	4.0	276,576	4.0	359,205	5.0
		1106	TCHR READING	0	0	56,304	1.0	59,139	1.0	62,501	1.0	67,875	1.0	73,835	1.0
		1118	TCHR INSTRL SUPPORT	0	0	18,697	0.0	-133	0.0	22,160	0.0	0	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES	0	0	63,414	1.0	69,788	1.0	73,952	1.0	79,601	1.0	118,891	1.5
		1140	INSTRUCTL ASSIST K	0	0	113,505	3.0	150,686	4.0	148,541	3.0	124,630	3.0	156,752	4.0
		1141	INSTRL ASSIST GENRL	0	0	28,830	1.0	30,165	1.0	31,564	1.0	32,829	1.0	29,754	1.0
		1500	OVERTIME	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP	0	0	4,978	0.0	3,262	0.0	6,720	0.0	2,829	0.0	0	0.0
		2000	HRLY TEACHER	0	0	3,750	0.0	0	0.0	0	0.0	1,690	0.0	0	0.0
		2007	HRLY DINING ASSIST	0	0	9,241	0.0	5,919	0.0	5,941	0.0	6,012	0.0	6,072	0.0
		2020	SUBS SICK/PERSNL LV	0	0	58,439	0.0	40,536	0.0	36,872	0.0	38,791	0.0	48,847	0.0
		2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,718	0.0	3,535	0.0
		4000	INSTRUCTL SUPPLIES	0	0	40,351	0.0	39,355	0.0	45,097	0.0	30,319	0.0	22,371	0.0
		4001	TEXTBOOKS	0	0	13,837	0.0	15,185	0.0	6,951	0.0	5,673	0.0	36,030	0.0
		4002	GEN OFFICE SUPPLIES	0	0	883	0.0	-4,422	0.0	578	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	119	0.0	13	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	22	0.0	7,319	0.0	72	0.0	-72	0.0	0	0.0

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			4007	ADDL EQUIP <\$5000	0	0	108	0.0	27	0.0	191	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	188	0.0	0	0.0	0	0.0
			4011	PERIODICALS	0	0	713	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	695	0.0	304	0.0	565	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,296	0.0	1,337	0.0
			4020	TOOLS	0	0	0	0.0	76	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	56	0.0	1,956	0.0	1,165	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	30,511	0.0	1,525	0.0	13,641	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	0	0.0	8,588	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	158	0.0	0	0.0	0	0.0	399	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
			FRANCONIA ES-GENERAL INSTRUCTION Total		0	0	2,097,194	31.5	2,209,965	32.0	2,440,424	32.0	2,261,664	31.0	2,818,779	38.0
	122201		FRANCONIA ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	48	0.0	818	0.0	1,203	0.0	427	0.0
			FRANCONIA ES-GIFTED/TALENTED Total		0	0	0	0.0	48	0.0	818	0.0	1,203	0.0	427	0.0
	122206		FRANCONIA ES-TOTAL SCHOOL APPROACH													
			1500	OVERTIME	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	7,749	0.0	7,101	0.0	6,942	0.0	7,516	0.0	0	0.0
			FRANCONIA ES-TOTAL SCHOOL APPROACH Total		0	0	7,750	0.0	7,101	0.0	6,942	0.0	7,516	0.0	0	0.0
	122217		FRANCONIA ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	7,586	0.0	9,392	0.0	9,672	0.0	879	0.0	1,071	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,506	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	590	0.0	649	0.0
			FRANCONIA ES-SB STAFF DEVELOPMENT Total		0	0	7,586	0.0	9,392	0.0	9,672	0.0	3,975	0.0	1,720	0.0
	122251		FRANCONIA ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	34,334	0.5	71,782	0.5	74,294	0.5	79,706	0.5	84,704	1.0
			FRANCONIA ES-TECHNOLOGY Total		0	0	34,334	0.5	71,782	0.5	74,294	0.5	79,706	0.5	84,704	1.0
	122328		FRANCONIA ES-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,136	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,589	0.0	4,693	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	1,378	0.0	-1,378	0.0	0	0.0	0	0.0
			FRANCONIA ES-PTA PTO BOOSTER Total		0	0	0	0.0	1,378	0.0	1,211	0.0	5,830	0.0	0	0.0
	122350		FRANCONIA ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	220,770	3.0	135,009	2.0	162,582	2.0	59,586	1.0	85,259	1.0
			1142	INSTRL ASSIST SP ED	0	0	68,614	2.0	71,463	2.0	33,473	1.0	40,522	1.0	41,818	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,219	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	254	0.0	0	0.0	84	0.0	674	0.0	780	0.0
			4000	INSTRUCTL SUPPLIES	0	0	537	0.0	244	0.0	1,167	0.0	304	0.0	254	0.0
			4001	TEXTBOOKS	0	0	231	0.0	206	0.0	13	0.0	223	0.0	214	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			FRANCONIA ES-CATEGORY A-SE Total		0	0	290,406	5.0	206,922	4.0	197,319	3.0	103,528	2.0	129,704	2.0
	122351		FRANCONIA ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	116,270	2.0	69,788	1.0	95,585	1.0	174,651	3.0	247,787	4.0
			1142	INSTRL ASSIST SP ED	0	0	38,876	1.0	40,522	1.0	81,832	2.0	77,985	2.0	80,103	2.0
			1161	PUB HLTH TRN ASSIST	0	0	28,493	1.0	29,813	1.0	31,564	0.0	32,829	1.0	34,641	1.0
			4000	INSTRUCTL SUPPLIES	0	0	1,216	0.0	1,070	0.0	1,641	0.0	2,960	0.0	633	0.0
			4001	TEXTBOOKS	0	0	337	0.0	319	0.0	25	0.0	532	0.0	532	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
			FRANCONIA ES-CATEGORY B-SE Total		0	0	185,192	4.0	141,512	3.0	210,647	3.0	289,647	6.0	364,387	7.0
	122500		FRANCONIA ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	61,634	1.0	57,631	1.0	69,240	1.0	74,868	1.0	80,681	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				FRANCONIA ES-LIBRARY SERVICES Total	0	0	61,634	1.0	57,631	1.0	69,240	1.0	74,868	1.0	80,681	1.0
		122600		FRANCONIA ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				FRANCONIA ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		122700		FRANCONIA ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	112,232	3.5	121,953	3.5	107,387	3.5	119,301	3.5	143,372	3.5
			1500	OVERTIME	0	0	1,831	0.0	1,057	0.0	2,248	0.0	0	0.0	484	0.0
			1501	OVERBASE SALARIES	0	0	1,162	0.0	414	0.0	1,294	0.0	570	0.0	968	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	2,888	0.0	18,225	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-5,776	0.0	-4,300	0.0	-3,070	0.0	42	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-4,469	0.0	0	0.0	25	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	45	0.0	330	0.0	145	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	144	0.0	260	0.0	116	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,218	0.0	8,399	0.0	11,260	0.0	9,355	0.0	9,294	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0
			4020	TOOLS	0	0	138	0.0	22	0.0	28	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,677	0.0	1,139	0.0	2,226	0.0	0	0.0	0	0.0
				FRANCONIA ES-CUSTODIAL SERVICES Total	0	0	119,671	3.5	124,805	3.5	124,520	3.5	147,677	3.5	154,118	3.5
		122803		FRANCONIA ES-RESPONSIVE INSTR (IDEA) YR3												
			1118	TCHR INSTRL SUPPORT	0	0	0	0.5	0	0.5	0	0.5	29,630	0.5	33,297	0.5
				FRANCONIA ES-RESPONSIVE INSTR (IDEA) YR3 Total	0	0	0	0.5	0	0.5	0	0.5	29,630	0.5	33,297	0.5
		122854		FRANCONIA ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	101,254	1.0	83,690	1.0
				FRANCONIA ES-CAT A (IDEA) YR3 Total	0	0	0	0.0	0	0.0	0	0.0	101,254	1.0	83,690	1.0
		122856		FRANCONIA ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	53,521	1.0	60,208	1.0	63,228	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	8,215	0.0	8,877	0.0	10,319	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,272	0.0	3,391	0.0	3,945	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	619	0.0	672	0.0	778	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	3,765	0.0	3,996	0.0	4,065	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	509	0.0	575	0.0	601	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	10,214	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	693	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				FRANCONIA ES-CAT B (IDEA) Total	0	0	80,808	1.0	91,177	1.0	97,046	1.0	0	0.0	0	0.0
				FRANCONIA ELEMENTARY Total	539	558	3,258,077	52.0	3,291,176	50.5	3,614,344	49.5	3,478,948	51.0	4,150,198	59.5
	0123			BUSH HILL ELEMENTARY												
		MEM		BUSH HILL ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	403	432	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	50	83	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	67	62	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BUSH HILL ELEM-MEMBERSHIP Total	520	577	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		123000		BUSH HILL ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	139,130	1.0	110,534	1.0	123,899	1.0	131,814	1.0	135,550	1.0
			1040	ASST PRINCIPAL ES	0	0	105,392	1.0	106,446	1.0	106,446	1.0	112,207	1.0	114,462	1.0
			1200	OFFICE ASSIST ES	0	0	141,907	3.0	132,937	3.0	142,020	3.5	146,053	3.5	166,400	3.5
			1500	OVERTIME	0	0	59	0.0	0	0.0	0	0.0	3,838	0.0	587	0.0
			1501	OVERBASE SALARIES	0	0	119	0.0	0	0.0	256	0.0	1,027	0.0	1,192	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	-239	0.0	0	0.0	0	0.0	2,870	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	885	0.0	0	0.0	0	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	6,555	0.0	0	0.0	0	0.0	0	0.0

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			4000	INSTRUCTL SUPPLIES	0	0	148	0.0	1,099	0.0	0	0.0	116	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	15	0.0	105	0.0	252	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	104	0.0	120	0.0
			BUSH HILL ES-ADMINISTRATION Total		0	0	386,531	5.0	358,560	5.0	372,872	5.5	398,180	5.5	419,434	5.5
		123100	BUSH HILL ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	229,718	3.0	287,674	3.0	217,268	3.0	243,539	3.0	256,232	3.0
			1101	TCHR ES (1-6)	0	0	1,098,424	17.5	1,107,930	17.5	1,080,919	17.5	1,068,092	16.5	1,333,330	18.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	233,001	4.0	253,056	4.0	255,308	4.2	287,664	4.6	347,823	5.2
			1106	TCHR READING	0	0	89,791	1.0	77,870	1.0	94,513	1.0	97,639	1.0	99,304	1.0
			1118	TCHR INSTRL SUPPORT	0	0	12,411	0.0	0	0.0	36,485	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	72,669	1.0	80,675	1.0	85,065	1.0	90,767	1.0	129,661	1.5
			1140	INSTRUCTL ASSIST K	0	0	85,644	3.0	110,935	3.0	93,266	3.0	92,198	3.0	97,888	3.0
			1141	INSTRL ASSIST GENRL	0	0	29,867	1.0	31,253	1.0	27,662	1.0	69,602	1.0	19,473	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,253	0.0	3,879	0.0	2,824	0.0	-682	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	291	0.0	0	0.0	2,572	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,842	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	4,889	0.0	5,840	0.0	5,987	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	51,494	0.0	43,265	0.0	42,923	0.0	54,690	0.0	62,788	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	3,500	0.0	0	0.0	0	0.0	7,049	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	29,672	0.0	40,034	0.0	24,706	0.0	44,083	0.0	24,417	0.0
			4001	TEXTBOOKS	0	0	23,855	0.0	17,680	0.0	19,577	0.0	26,008	0.0	37,255	0.0
			4002	GEN OFFICE SUPPLIES	0	0	164	0.0	517	0.0	79	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	34	0.0	58	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	22	0.0	20,995	0.0	4,900	0.0	15,540	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4010	LIBRARY MATERIALS/SUPPLIES	0	0	0	0.0	0	0.0	1,123	0.0	0	0.0	0	0.0
			4011	PERIODICALS	0	0	2,432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,205	0.0	1,382	0.0
			4020	TOOLS	0	0	0	0.0	35	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	316	0.0	124	0.0	925	0.0	37	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,500	0.0	1,123	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	3,375	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	28	0.0	0	0.0
			BUSH HILL ES-GENERAL INSTRUCTION Total		0	0	1,972,243	30.5	2,085,699	30.5	1,994,652	30.7	2,109,419	30.1	2,419,160	33.2
		123201	BUSH HILL ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	351	0.0	215	0.0	0	0.0	1,135	0.0	442	0.0
			BUSH HILL ES-GIFTED/TALENTED Total		0	0	351	0.0	215	0.0	0	0.0	1,135	0.0	442	0.0
		123206	BUSH HILL ES-TSA													
			2011	HRLY PARENT LIAISON	0	0	5,520	0.0	5,263	0.0	4,539	0.0	6,165	0.0	0	0.0
			BUSH HILL ES-TSA Total		0	0	5,520	0.0	5,263	0.0	4,539	0.0	6,165	0.0	0	0.0
		123211	BUSH HILL ES-GIFTED/TALENTED CENTER													
			1101	TCHR ES (1-6)	0	0	0	0.0	0	0.0	0	0.0	146,618	2.0	224,255	3.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	6,375	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	1,706	0.0	0	0.0
			BUSH HILL ES-GIFTED/TALENTED CENTER Total		0	0	0	0.0	0	0.0	0	0.0	154,699	2.0	224,255	3.0
		123217	BUSH HILL ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	7,546	0.0	3,728	0.0	1,844	0.0	1,088	0.0	1,207	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,108	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,292	0.0	0	0.0

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			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	12,443	0.0	816	0.0	693	0.0	
			BUSH HILL ES-SB STAFF DEVELOPMENT Total			0	0	7,546	0.0	3,728	0.0	15,395	0.0	3,196	0.0	1,900	0.0
		123224	BUSH HILL ES-SCHOOL IMPROVEMENT														
			2000	HRLY TEACHER	0	0	3,242	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4001	TEXTBOOKS	0	0	5,396	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			BUSH HILL ES-SCHOOL IMPROVEMENT Total			0	0	8,637	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		123251	BUSH HILL ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	18,728	0.5	35,781	0.5	37,033	0.5	40,515	0.5	81,641	1.0	
			BUSH HILL ES-TECHNOLOGY Total			0	0	18,728	0.5	35,781	0.5	37,033	0.5	40,515	0.5	81,641	1.0
		123307	BUSH HILL ES-PRESCHOOL														
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	170,746	2.0	181,255	2.0	190,906	2.0	
			1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	54,264	2.0	57,124	2.0	61,170	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	9,981	0.0	5,171	0.0	2,372	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,837	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	33	0.0	-33	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	4,689	0.0	0	0.0	0	0.0	
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	217	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0	
			BUSH HILL ES-PRESCHOOL Total			0	0	0	0.0	0	0.0	241,810	4.0	243,517	4.0	254,448	4.0
		123315	BUSH HILL ES-PS AUTISM CLASS														
			1105	TCHR SPECIAL ED	0	0	52,866	0.0	53,475	1.0	48,906	1.0	56,726	1.0	60,536	1.0	
			1142	INSTR ASSIST SP ED	0	0	64,850	0.0	66,735	2.0	70,337	2.0	73,171	2.0	77,473	2.0	
			2005	HRLY INSTR ASSIST	0	0	0	0.0	0	0.0	67	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	503	0.0	768	0.0	3,021	0.0	2,766	0.0	636	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	53	0.0	0	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	3,835	0.0	0	0.0	0	0.0	
			BUSH HILL ES-PS AUTISM CLASS Total			0	0	118,218	0.0	120,978	3.0	126,226	3.0	132,663	3.0	138,645	3.0
		123350	BUSH HILL ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	47,538	1.0	78,470	1.0	108,818	2.0	62,308	2.0	145,493	2.0	
			1142	INSTR ASSIST SP ED	0	0	64,521	1.0	36,702	1.0	59,544	1.0	109,255	2.0	88,265	3.0	
			2000	HRLY TEACHER	0	0	420	0.0	226	0.0	0	0.0	1,128	0.0	1,140	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	373	0.0	1,203	0.0	953	0.0	1,365	0.0	1,415	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	2,732	0.0	447	0.0	5,387	0.0	1,578	0.0	369	0.0	
			4001	TEXTBOOKS	0	0	-55	0.0	-32	0.0	28	0.0	359	0.0	310	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	10	0.0	71	0.0	0	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	221	0.0	0	0.0	0	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0	
			BUSH HILL ES-CATEGORY A-SE Total			0	0	115,539	2.0	117,308	2.0	174,731	3.0	175,993	4.0	237,780	5.0
		123351	BUSH HILL ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	330,897	4.0	257,063	4.0	290,267	5.0	400,175	6.0	431,277	6.0	
			1142	INSTR ASSIST SP ED	0	0	0	1.0	60,505	2.0	116,930	4.0	144,823	5.0	102,593	3.0	
			1161	PUB HLTH TRN ASSIST	0	0	109,039	2.0	100,285	1.0	28,806	1.0	30,944	1.0	61,170	2.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	51,095	2.0	53,749	1.0	33,499	1.0	30,788	1.0	62,415	2.0	
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	0	0.0	235	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	886	0.0	1,644	0.0	1,515	0.0	1,087	0.0	1,002	0.0	
			4001	TEXTBOOKS	0	0	60	0.0	577	0.0	843	0.0	913	0.0	842	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	53	0.0	53	0.0	0	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	5	0.0	127	0.0	0	0.0	0	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				BUSH HILL ES-CATEGORY B-SE Total	0	0	492,035	9.0	474,301	8.0	471,859	11.0	609,419	13.0	659,299	13.0
		123500		BUSH HILL ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	71,125	1.0	78,402	1.0	90,370	1.0	95,670	1.0	100,267	1.0
				BUSH HILL ES-LIBRARY SERVICES Total	0	0	71,125	1.0	78,402	1.0	90,370	1.0	95,670	1.0	100,267	1.0
		123600		BUSH HILL ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	1,738	0.0	2,616	0.0	2,642	0.0
				BUSH HILL ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	1,738	0.0	2,616	0.0	2,642	0.0
		123700		BUSH HILL ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	127,841	3.5	135,876	3.5	138,078	3.5	145,836	3.5	168,327	4.0
			1500	OVERTIME	0	0	790	0.0	512	0.0	1,425	0.0	1,145	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	2,896	0.0	881	0.0	974	0.0	958	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	-1,697	0.0	-1,581	0.0	-5,324	0.0	3,559	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,427	0.0	-2,019	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	84	0.0	37	0.0	25	0.0	38	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,134	0.0	12,372	0.0	9,572	0.0	9,552	0.0	10,762	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
			4020	TOOLS	0	0	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,124	0.0	439	0.0	737	0.0	0	0.0	0	0.0
				BUSH HILL ES-CUSTODIAL SERVICES Total	0	0	140,783	3.5	146,519	3.5	145,487	3.5	161,142	3.5	180,747	4.0
		123854		BUSH HILL ES-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	63,785	1.0	82,076	1.0	86,152	1.0	92,517	1.0	78,014	1.0
			3500	VRS RETIREMENT	0	0	8,968	0.0	12,032	0.0	14,060	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,572	0.0	4,596	0.0	5,376	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	676	0.0	911	0.0	1,060	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,563	0.0	6,193	0.0	6,501	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	555	0.0	780	0.0	818	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	1,519	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	10,672	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	722	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				BUSH HILL ES-CAT A (IDEA) YR 3 Total	0	0	95,033	1.0	114,101	1.0	121,935	1.0	92,517	1.0	78,014	1.0
				BUSH HILL ELEMENTARY Total	520	577	3,434,854	52.5	3,543,445	54.5	3,798,648	63.2	4,226,845	67.6	4,798,673	73.7
	0127			LANE ELEMENTARY												
			MEM	LANE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	720	661	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	58	52	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LANE ELEM-MEMBERSHIP Total	778	713	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		127000		LANE ES -ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	138,847	1.0	140,521	1.0	143,097	1.0	147,003	1.0	149,821	1.0
			1040	ASST PRINCIPAL ES	0	0	106,947	1.0	207,826	2.0	189,970	1.0	105,735	1.0	108,487	1.0
			1200	OFFICE ASSIST ES	0	0	222,301	5.0	228,479	5.5	225,842	5.0	214,714	4.5	183,460	3.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	736	0.0	3,528	0.0	725	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,473	0.0	1,587	0.0	1,473	0.0
			2000	HRLY TEACHER	0	0	9,452	0.0	7,392	0.0	1,397	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	558	0.0	0	0.0	529	0.0	4,045	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	200	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	120	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	148	0.0
				LANE ES -ADMINISTRATION Total	0	0	478,105	7.0	584,337	8.5	563,043	7.0	476,612	6.5	445,287	5.5

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
127100	LANE ES -GENERAL INSTRUCTION														
	1100	TCHR KINDERGARTEN		0	0	266,477	5.0	292,129	5.0	253,768	5.0	295,124	4.0	308,380	4.0
	1101	TCHR ES (1-6)		0	0	1,867,827	30.5	1,896,390	30.5	1,844,683	28.5	1,959,021	27.5	1,981,975	26.0
	1102	TCHR ES - PE/MUSIC/ART		0	0	495,050	7.0	515,894	7.0	509,973	6.8	506,348	6.6	509,669	6.2
	1106	TCHR READING		0	0	82,235	1.0	71,592	1.0	76,131	1.0	81,961	1.0	88,161	1.0
	1120	SCHOOL COUNS SVS ES		0	0	95,867	2.0	118,527	2.0	104,178	2.0	103,001	1.5	111,718	1.5
	1140	INSTRUCTL ASSIST K		0	0	129,198	5.0	134,044	5.0	118,646	5.0	104,676	4.0	113,457	4.0
	1141	INSTRL ASSIST GENRL		0	0	79,919	3.0	83,989	3.0	64,524	2.0	66,882	2.0	69,812	2.0
	1522	BUS DRVR - FIELD TRIP		0	0	4,581	0.0	4,287	0.0	5,300	0.0	1,287	0.0	0	0.0
	2000	HRLY TEACHER		0	0	431	0.0	103	0.0	0	0.0	2,541	0.0	0	0.0
	2007	HRLY DINING ASSIST		0	0	6,338	0.0	9,404	0.0	7,832	0.0	7,213	0.0	7,285	0.0
	2011	HRLY PARENT LIAISON		0	0	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV		0	0	114,203	0.0	65,456	0.0	67,599	0.0	67,142	0.0	66,350	0.0
	2030	SUBS TRAINING		0	0	155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
	4000	INSTRUCTL SUPPLIES		0	0	48,621	0.0	47,318	0.0	54,497	0.0	42,444	0.0	27,591	0.0
	4001	TEXTBOOKS		0	0	14,689	0.0	3,363	0.0	8,568	0.0	-10,629	0.0	46,711	0.0
	4002	GEN OFFICE SUPPLIES		0	0	1,946	0.0	730	0.0	758	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	148	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES		0	0	6,333	0.0	-77	0.0	1,599	0.0	-1,599	0.0	0	0.0
	4007	ADDL EQUIP <\$5000		0	0	92	0.0	110	0.0	830	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES		0	0	1,253	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,708	0.0
	4020	TOOLS		0	0	14	0.0	0	0.0	42	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS		0	0	2,515	0.0	2,958	0.0	3,225	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP		0	0	23,239	0.0	18,570	0.0	0	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES		0	0	0	0.0	158	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN		0	0	11,310	0.0	1,737	0.0	0	0.0	825	0.0	0	0.0
		LANE ES -GENERAL INSTRUCTION Total		0	0	3,252,293	53.5	3,266,683	53.5	3,122,405	50.3	3,226,238	46.6	3,337,867	44.7
127201	LANE ES-GIFTED/TALENTED														
	4000	INSTRUCTL SUPPLIES		0	0	87	0.0	1,565	0.0	636	0.0	594	0.0	546	0.0
		LANE ES-GIFTED/TALENTED Total		0	0	87	0.0	1,565	0.0	636	0.0	594	0.0	546	0.0
127206	LANE ES-TOTAL SCHOOL APPROACH														
	2011	HRLY PARENT LIAISON		0	0	9,787	0.0	10,471	0.0	8,675	0.0	9,093	0.0	0	0.0
		LANE ES-TOTAL SCHOOL APPROACH Total		0	0	9,787	0.0	10,471	0.0	8,675	0.0	9,093	0.0	0	0.0
127217	LANE ES -SB STAFF DEVELOPMENT														
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING		0	0	13,600	0.0	10,269	0.0	16,452	0.0	1,386	0.0	1,324	0.0
	3000	COMMUNITY USE		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	171	0.0	1,524	0.0	0	0.0
	5024	SCHL BASED PROF DEV		0	0	369	0.0	698	0.0	1,247	0.0	755	0.0	731	0.0
		LANE ES -SB STAFF DEVELOPMENT Total		0	0	13,969	0.0	10,967	0.0	17,870	0.0	3,665	0.0	2,055	0.0
127251	LANE ES -TECHNOLOGY														
	1087	TECH SPECIALIST		0	0	97,418	1.0	29,070	1.0	74,294	1.0	81,029	1.0	84,704	1.0
		LANE ES -TECHNOLOGY Total		0	0	97,418	1.0	29,070	1.0	74,294	1.0	81,029	1.0	84,704	1.0
127350	LANE ES-CATEGORY A-SE														
	1105	TCHR SPECIAL ED		0	0	261,480	3.0	278,713	4.0	301,589	3.0	276,669	3.0	289,201	3.0
	1142	INSTRL ASSIST SP ED		0	0	37,671	1.0	39,265	1.0	0	0.0	26,180	1.0	36,848	1.0
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	3,714	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV		0	0	0	0.0	0	0.0	1,238	0.0	1,256	0.0	1,288	0.0
	4000	INSTRUCTL SUPPLIES		0	0	1,955	0.0	3,065	0.0	-1,751	0.0	3,086	0.0	394	0.0
	4001	TEXTBOOKS		0	0	35	0.0	44	0.0	32	0.0	384	0.0	332	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
			LANE ES-CATEGORY A-SE Total		0	0	301,142	4.0	321,086	5.0	301,108	3.0	311,290	4.0	329,991	4.0
		127351	LANE ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	286,922	6.0	456,829	6.0	482,361	7.0	447,492	7.0	434,630	6.0
			1142	INSTR L ASSIST SP ED	0	0	152,580	5.0	185,521	6.0	189,156	6.0	187,735	7.0	174,051	6.0
			1161	PUB HLTH TRN ASSIST	0	0	103,356	3.0	92,279	2.0	94,798	3.0	68,638	2.0	72,244	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	69,497	3.0	49,865	2.0	53,516	2.0	53,463	2.0	31,816	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	893	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	256	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	125	0.0	-113	0.0	4,325	0.0	5,199	0.0	1,243	0.0
			4001	TEXTBOOKS	0	0	105	0.0	113	0.0	0	0.0	1,178	0.0	1,045	0.0
			LANE ES-CATEGORY B-SE Total		0	0	612,585	17.0	784,749	16.0	824,156	18.0	764,599	18.0	715,029	15.0
		127500	LANE ES -LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	56,040	1.0	58,215	1.0	61,144	1.0	65,634	1.0	70,992	1.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			LANE ES -LIBRARY SERVICES Total		0	0	56,040	1.0	58,215	1.0	61,144	1.0	65,634	1.0	70,992	1.0
		127600	LANE ES-STUDENT ACT													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,850	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			LANE ES-STUDENT ACT Total		0	0	2,850	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		127700	LANE ES -CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	179,423	5.0	186,952	5.0	193,559	5.0	204,154	5.0	215,216	5.0
			1500	OVERTIME	0	0	3,004	0.0	3,112	0.0	2,909	0.0	1,022	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	68	0.0	181	0.0	59	0.0	1,369	0.0	1,383	0.0
			3000	COMMUNITY USE	0	0	1,120	0.0	1,148	0.0	405	0.0	5,414	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	18	0.0	676	0.0	41	0.0	-7,105	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	25	0.0	114	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	128	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	5,112	0.0	12,220	0.0	7,239	0.0	20,305	0.0	12,106	0.0
			4020	TOOLS	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,617	0.0	3,552	0.0	2,774	0.0	0	0.0	0	0.0
			LANE ES -CUSTODIAL SERVICES Total		0	0	191,388	5.0	208,117	5.0	206,986	5.0	225,160	5.0	229,396	5.0
		127854	LANE ES - CAT A (IDEA) YR3													
			1142	INSTR L ASSIST SP ED	0	0	25,630	1.0	26,920	1.0	40,014	1.0	40,522	1.0	33,260	1.0
			3500	VRS RETIREMENT	0	0	3,604	0.0	3,947	0.0	6,530	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,435	0.0	1,508	0.0	2,497	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	272	0.0	299	0.0	492	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,549	0.0	1,678	0.0	2,701	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	223	0.0	256	0.0	380	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	7,621	0.0	0	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	0	0.0	11,016	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	6,149	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	676	0.0	0	0.0	0	0.0
			LANE ES - CAT A (IDEA) YR3 Total		0	0	48,602	1.0	49,294	1.0	64,306	1.0	40,522	1.0	33,260	1.0
		127855	LANE ES - CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	48,574	1.0	63,642	1.0	67,011	1.0	72,773	1.0	62,750	1.0
			3500	VRS RETIREMENT	0	0	7,721	0.0	9,330	0.0	10,936	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,075	0.0	3,564	0.0	4,182	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	582	0.0	706	0.0	824	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	3,557	0.0	4,592	0.0	4,836	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	531	0.0	605	0.0	637	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	10,032	0.0	10,521	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	5,795	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3566	AETNA DENTAL	0	0	339	0.0	647	0.0	676	0.0	0	0.0	0	0.0
				LANE ES - CAT B (IDEA) YR3 Total	0	0	70,175	1.0	93,118	1.0	99,623	1.0	72,773	1.0	62,750	1.0
				LANE ELEMENTARY Total	778	713	5,134,442	90.5	5,420,262	92.0	5,346,834	87.3	5,279,824	84.1	5,314,519	78.2
	0160			LEE HIGH												
		MEM		LEE HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	1,524	1,537	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	206	195	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LEE HIGH-MEMBERSHIP Total	1,730	1,732	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		160000		LEE HS-ADMINISTRATION												
			1022	PRINCIPAL HS	0	0	149,888	1.0	152,006	1.0	154,539	1.0	160,486	1.0	163,432	1.0
			1042	ASST PRINCIPAL HS	0	0	481,091	3.0	476,845	3.0	430,167	3.0	413,981	3.0	339,600	3.0
			1090	TECHNICIAN	0	0	67,313	1.0	69,685	1.0	71,428	1.0	75,391	1.0	76,145	1.0
			1091	SAFETY/SECURTY SPEC	0	0	45,339	1.0	60,608	1.0	44,851	1.0	58,124	1.0	59,705	1.0
			1202	OFFICE ASSIST SEC	0	0	303,157	5.0	302,958	5.0	278,792	5.0	297,746	5.0	305,173	5.0
			1500	OVERTIME	0	0	-750	0.0	610	0.0	379	0.0	31,235	0.0	4,530	0.0
			1501	OVERBASE SALARIES	0	0	2,239	0.0	1,220	0.0	757	0.0	9,147	0.0	9,197	0.0
			2000	HRLY TEACHER	0	0	3,338	0.0	34	0.0	282	0.0	-5,287	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,961	0.0	1,175	0.0	983	0.0	18,292	0.0	5,437	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	8,763	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	10,583	0.0	10,583	0.0	12,883	0.0	10,689	0.0	11,440	0.0
			3000	COMMUNITY USE	0	0	414	0.0	1,444	0.0	846	0.0	8,861	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,282	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	440	0.0	440	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,616	0.0	1,622	0.0
			5022	PROFL DEVELOPMENT	0	0	7,656	0.0	0	0.0	0	0.0	5,125	0.0	0	0.0
			6522	REPLACMNT VEHICLES	0	0	0	0.0	0	0.0	0	0.0	10,500	0.0	0	0.0
				LEE HS-ADMINISTRATION Total	0	0	1,072,229	11.0	1,077,168	11.0	1,004,669	11.0	1,100,629	11.0	976,722	11.0
		160050		LEE HS-ACCREDITATION												
			5022	PROFL DEVELOPMENT	0	0	6,268	0.0	0	0.0	0	0.0	7,645	0.0	0	0.0
				LEE HS-ACCREDITATION Total	0	0	6,268	0.0	0	0.0	0	0.0	7,645	0.0	0	0.0
		160100		LEE HS-GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	154,070	3.0	166,747	3.0	170,918	3.0	144,994	3.0	146,445	3.0
			1104	TCHR HS	0	0	6,509,601	104.3	7,012,468	107.1	7,123,495	99.2	7,239,155	97.6	7,746,772	93.4
			1106	TCHR READING	0	0	0	1.0	0	1.0	32,214	1.0	69,925	1.0	76,049	1.0
			1118	TCHR INSTRL SUPPORT	0	0	56,304	0.0	152,387	0.0	90,371	0.0	114,836	0.0	11,321	0.2
			1500	OVERTIME	0	0	-32	0.0	0	0.0	0	0.0	-566	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	9,513	0.0	11,143	0.0	16,088	0.0	-4,926	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	689	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,709	0.0	5,442	0.0	7,128	0.0	35,219	0.0	0	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	303	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	152,218	0.0	220,468	0.0	160,445	0.0	150,825	0.0	155,880	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	199	0.0	199	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	158,444	0.0	96,570	0.0	180,062	0.0	136,637	0.0	67,875	0.0
			4001	TEXTBOOKS	0	0	125,454	0.0	95,243	0.0	130,868	0.0	145,848	0.0	121,967	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,689	0.0	1,749	0.0	735	0.0	5	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	345	0.0	0	0.0	16	0.0	4,705	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	185	0.0	346	0.0	-642	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,806	0.0	31,375	0.0	1,091	0.0	740	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	1,529	0.0	174	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	6,860	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	451	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	92	0.0	1,910	0.0	3,576	0.0	0	0.0	0	0.0

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			4023	COMPUTR REPAIR PART	0	0	74	0.0	139	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	6,560	0.0	88,172	0.0	63,964	0.0	26,379	0.0	0	0.0
			5002	LEGISLATIVE TRAVEL	0	0	565	0.0	691	0.0	582	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	40	0.0	0	0.0	0	0.0	9	0.0	0	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	1,728	0.0	1,728	0.0	1,728	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	3,180	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	2,141	0.0	2,855	0.0	2,855	0.0	2,855	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	22,065	0.0	27,102	0.0	25,346	0.0	4,129	0.0	0	0.0
				LEE HS-GENERAL INSTRUCTION Total	0	0	7,216,420	108.3	7,918,104	111.1	8,016,847	103.2	8,070,127	101.6	8,326,310	97.5
	160140			Lee HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	267	0.0	347	0.0	189	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	700	0.0	823	0.0	1,000	0.0	1,000	0.0
				Lee HS Chorus Total	0	0	866	0.0	1,047	0.0	1,012	0.0	1,771	0.0	1,779	0.0
	160141			Lee HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	526	0.0	819	0.0	492	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	872	0.0	813	0.0	1,008	0.0	1,000	0.0	1,000	0.0
			5088	REIMBURSEMENTS	0	0	0	0.0	0	0.0	86	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	-86	0.0	0	0.0	0	0.0
				Lee HS Orchestra Total	0	0	1,398	0.0	1,632	0.0	1,500	0.0	1,771	0.0	1,779	0.0
	160142			Lee HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	2,980	0.0	709	0.0	278	0.0	2,971	0.0	779	0.0
			5086	ADMISSION FEES	0	0	745	0.0	917	0.0	1,213	0.0	1,000	0.0	1,000	0.0
				Lee HS Band Total	0	0	3,725	0.0	1,626	0.0	1,491	0.0	3,971	0.0	1,779	0.0
	160143			Lee HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	2,467	0.0	3,751	0.0	34,320	0.0	0	0.0
			2000	HRLY TEACHER	0	0	8,250	0.0	10,018	0.0	11,638	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,261	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
				Lee HS Marching Band Total	0	0	13,511	0.0	12,485	0.0	15,388	0.0	44,320	0.0	10,000	0.0
	160144			Lee HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
				Lee HS Guitar Total	0	0	0	0.0	0	0.0	0	0.0	458	0.0	461	0.0
	160200			LEE HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	666,855	10.5	638,105	10.5	686,364	10.0	819,504	10.8	859,543	10.8
			4000	INSTRUCTL SUPPLIES	0	0	9,694	0.0	23,567	0.0	17,396	0.0	25,354	0.0	12,320	0.0
			4001	TEXTBOOKS	0	0	3,549	0.0	0	0.0	840	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	291	0.0	136	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	388	0.0	311	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	164	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,496	0.0	431	0.0	0	0.0	0	0.0
				LEE HS-CAREER/TECHNICAL EDU Total	0	0	680,263	10.5	664,847	10.5	705,510	10.0	844,858	10.8	871,863	10.8
	160201			LEE HS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	-49	0.0	4,523	0.0	4,140	0.0	1,320	0.0	1,325	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	254	0.0	0	0.0
				LEE HS-GIFTED/TALENTED Total	0	0	-49	0.0	4,523	0.0	4,140	0.0	1,574	0.0	1,325	0.0
	160206			LEE HS-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	65,894	0.0	58,069	0.0	25,018	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-13,792	0.0	-11,951	0.0	-4,014	0.0	0	0.0	0	0.0

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				LEE HS-TOTAL SCHOOL APPROACH Total	0	0	52,101	0.0	46,157	0.0	21,004	0.0	0	0.0	0	0.0
	160207			LEE HS-INTERNATIONAL BACCALAUREATE												
		1118	TCHR INSTRL SUPPORT	0	0	152,444	1.5	163,997	1.5	170,718	1.5	178,897	1.5	154,168	1.5	
		2000	HRLY TEACHER	0	0	7,149	0.0	6,649	0.0	2,116	0.0	26,026	0.0	12,419	0.0	
		2030	SUBS TRAINING	0	0	3,396	0.0	3,702	0.0	6,438	0.0	5,041	0.0	5,091	0.0	
		4000	INSTRUCTL SUPPLIES	0	0	6,314	0.0	22,892	0.0	1,537	0.0	17,210	0.0	3,000	0.0	
		4001	TEXTBOOKS	0	0	5,081	0.0	6,460	0.0	5,443	0.0	3,000	0.0	3,000	0.0	
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	4,000	0.0	
		5020	TECHNICAL TRAINING	0	0	19,104	0.0	21,489	0.0	21,405	0.0	14,000	0.0	14,000	0.0	
		5022	PROFL DEVELOPMENT	0	0	4,937	0.0	2,253	0.0	4,859	0.0	-7,039	0.0	0	0.0	
		5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	4,500	0.0	4,500	0.0	
		6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	4,500	0.0	0	0.0	
			LEE HS-INTERNATIONAL BACCALAUREATE Total	0	0	198,424	1.5	227,441	1.5	212,516	1.5	250,134	1.5	200,178	1.5	
	160217			LEE HS-SB STAFF DEVELOPMENT												
		2030	SUBS TRAINING	0	0	10,199	0.0	3,244	0.0	13,060	0.0	3,139	0.0	3,060	0.0	
		2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0	
		3000	COMMUNITY USE	0	0	0	0.0	0	0.0	960	0.0	-960	0.0	0	0.0	
		4019	SPECIAL FUNCTIONS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
		5022	PROFL DEVELOPMENT	0	0	0	0.0	630	0.0	0	0.0	9,713	0.0	0	0.0	
		5024	SCHL BASED PROF DEV	0	0	7,423	0.0	0	0.0	423	0.0	1,324	0.0	1,289	0.0	
			LEE HS-SB STAFF DEVELOPMENT Total	0	0	17,627	0.0	3,874	0.0	14,444	0.0	13,515	0.0	4,349	0.0	
	160224			LEE HS-SCHOOL IMPROVEMENT												
		2000	HRLY TEACHER	0	0	0	0.0	3,070	0.0	0	0.0	0	0.0	0	0.0	
		2030	SUBS TRAINING	0	0	10,000	0.0	7,929	0.0	0	0.0	0	0.0	0	0.0	
		4001	TEXTBOOKS	0	0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0	
			LEE HS-SCHOOL IMPROVEMENT Total	0	0	10,000	0.0	15,999	0.0	0	0.0	0	0.0	0	0.0	
	160251			LEE HS-TECHNOLOGY												
		1087	TECH SPECIALIST	0	0	99,367	1.0	70,344	1.0	74,751	1.0	83,865	1.0	86,807	1.0	
			LEE HS-TECHNOLOGY Total	0	0	99,367	1.0	70,344	1.0	74,751	1.0	83,865	1.0	86,807	1.0	
	160312			LEE HS-SP VOC ED												
		1105	TCHR SPECIAL ED	0	0	84,389	1.0	87,858	1.0	90,567	1.0	90,567	1.0	95,905	1.0	
		1161	PUB HLTH TRN ASSIST	0	0	5,047	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
		4000	INSTRUCTL SUPPLIES	0	0	2,460	0.0	1,230	0.0	1,183	0.0	825	0.0	825	0.0	
		4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0	
			LEE HS-SP VOC ED Total	0	0	91,896	1.0	89,088	1.0	91,837	1.0	91,392	1.0	96,730	1.0	
	160349			LEE HS-CATEGORY A-SE												
		1105	TCHR SPECIAL ED	0	0	1,200,964	18.0	1,369,529	18.0	1,313,678	18.0	1,369,800	19.0	1,410,463	18.0	
		1142	INSTRL ASSIST SP ED	0	0	59,926	3.0	82,816	3.0	89,511	3.0	129,265	4.0	117,723	3.0	
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	180	0.0	15,428	0.0	2,850	0.0	
		2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	3,258	0.0	3,283	0.0	
		4000	INSTRUCTL SUPPLIES	0	0	9,340	0.0	6,706	0.0	2,123	0.0	6,614	0.0	3,002	0.0	
		4001	TEXTBOOKS	0	0	443	0.0	2,075	0.0	367	0.0	2,877	0.0	2,524	0.0	
		4002	GEN OFFICE SUPPLIES	0	0	39	0.0	147	0.0	85	0.0	0	0.0	0	0.0	
		4003	COMPUTER SUPPLIES	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
		4007	ADDL EQUIP <\$5000	0	0	18	0.0	0	0.0	291	0.0	263	0.0	0	0.0	
		4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0	
		4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0	
		4041	TECHNICAL EQUIP NON CAP	0	0	55	0.0	5,730	0.0	0	0.0	0	0.0	0	0.0	
			LEE HS-CATEGORY A-SE Total	0	0	1,270,828	21.0	1,467,004	21.0	1,406,351	21.0	1,527,505	23.0	1,539,845	21.0	
	160352			LEE HS-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	249,308	6.0	262,338	7.0	221,482	7.0	391,317	7.0	556,006	8.0	
		1142	INSTRL ASSIST SP ED	0	0	146,046	5.0	189,152	6.0	174,212	6.0	279,485	7.0	263,445	8.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1161	PUB HLTH TRN ASSIST	0	0	62,569	1.0	53,263	1.0	56,573	1.0	0	0.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	2.0	41,000	2.0	43,450	2.0	19,970	1.0	22,550	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	176	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,622	0.0	3,982	0.0	681	0.0	3,709	0.0	1,759	0.0
			4001	TEXTBOOKS	0	0	249	0.0	-868	0.0	221	0.0	1,423	0.0	1,480	0.0
			4002	GEN OFFICE SUPPLIES	0	0	10	0.0	83	0.0	17	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	21	0.0	0	0.0	-21	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	48	0.0	0	0.0	690	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	1,578	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,254	0.0	0	0.0	0	0.0	0	0.0
				LEE HS-CATEGORY B-SE Total	0	0	460,803	14.0	552,802	16.0	496,865	16.0	695,882	15.0	845,931	17.0
		160400		LEE HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	120,142	1.0	124,377	1.0	124,885	1.0	128,389	1.0	130,746	1.0
			1092	CAREER CENTER SPEC	0	0	49,296	1.0	50,412	1.0	53,336	1.0	58,072	1.0	60,412	1.0
			1118	TCHR INSTRL SUPPORT	0	0	153,004	2.0	163,706	2.0	170,264	2.0	181,787	2.0	192,718	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	600,983	7.0	638,106	7.0	669,706	7.0	614,509	6.0	576,331	6.0
			1202	OFFICE ASSIST SEC	0	0	64,815	1.5	67,665	1.5	69,352	1.5	73,378	1.5	76,066	1.5
			1500	OVERTIME	0	0	357	0.0	519	0.0	378	0.0	-2,690	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	713	0.0	1,038	0.0	755	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-12,827	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	2,329	0.0	9,597	0.0	0	0.0	44,549	0.0	16,844	0.0
				LEE HS-SCHOOL COUNSELING SVS Total	0	0	991,638	12.5	1,055,420	12.5	1,088,676	12.5	1,085,168	11.5	1,053,118	11.5
		160500		LEE HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	151,771	2.0	130,302	2.0	137,264	2.0	147,431	2.0	158,671	2.0
				LEE HS-LIBRARY SERVICES Total	0	0	151,771	2.0	130,302	2.0	137,264	2.0	147,431	2.0	158,671	2.0
		160600		LEE HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	126,122	1.0	127,383	1.0	127,383	1.0	132,279	1.0	133,602	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	55,445	1.0	58,239	1.0	65,194	1.0	58,726	1.0	61,686	1.0
			1104	TCHR HS	0	0	38,027	0.5	92,284	0.5	95,804	0.5	63,001	0.5	35,170	0.5
			1202	OFFICE ASSIST SEC	0	0	51,829	1.0	53,657	1.0	54,998	1.0	59,278	1.0	61,368	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	1,704	0.0	5,942	0.0	1,046	0.0	-7,224	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	66,981	0.0	68,394	0.0	79,571	0.0	45,015	0.0	0	0.0
			1534	MILEAGE ONLY VHSL TRIP	0	0	648	0.0	1,224	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-957	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	4,275	0.0	-2,384	0.0	2,905	0.0	2,001	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	772	0.0	748	0.0	996	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	83,119	0.0	85,861	0.0	81,229	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	189,356	0.0	188,102	0.0	194,244	0.0	197,703	0.0	199,680	0.0
			3000	COMMUNITY USE	0	0	342	0.0	482	0.0	272	0.0	-1,649	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	616	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	5,444	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	5,588	0.0	5,325	0.0	9,828	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	3,375	0.0	3,263	0.0	4,407	0.0	-1,704	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	450	0.0	450	0.0	0	0.0	0	0.0	0	0.0
				LEE HS-STUDENT ACTIVITIES Total	0	0	628,033	3.5	688,969	3.5	717,877	3.5	646,465	3.5	591,046	3.5
		160700		LEE HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	569,124	16.0	606,429	16.0	573,834	15.0	590,772	15.0	614,144	15.0
			1500	OVERTIME	0	0	4,481	0.0	4,838	0.0	5,198	0.0	20,304	0.0	2,074	0.0
			1501	OVERBASE SALARIES	0	0	1,704	0.0	1,833	0.0	1,106	0.0	4,106	0.0	4,147	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	2,646	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			3000	COMMUNITY USE	0	0	-1,515	0.0	-1,041	0.0	-519	0.0	36,460	0.0	0	0.0	
			LEE HS-CUSTODIAL SERVICES Total			0	0	573,793	16.0	612,060	16.0	579,617	15.0	654,288	15.0	620,365	15.0
		160802	LEE HS-INTERV SVC (IDEA) YR3														
			1104	TCHR HS	0	0	0	0.0	86,219	0.0	89,778	0.0	0	0.0	0	0.0	
			3500	VRS RETIREMENT	0	0	0	0.0	12,640	0.0	14,652	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	0	0.0	4,828	0.0	5,602	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	957	0.0	1,104	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	0	0.0	6,256	0.0	6,508	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	0	0.0	819	0.0	853	0.0	0	0.0	0	0.0	
			3562	AETNA MEDICAL	0	0	0	0.0	12,585	0.0	13,360	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	0	0.0	647	0.0	676	0.0	0	0.0	0	0.0	
			LEE HS-INTERV SVC (IDEA) YR3 Total			0	0	0	0.0	124,952	0.0	132,533	0.0	0	0.0	0	0.0
		160854	LEE HS-CAT A (IDEA) YR3														
			1105	TCHR SPECIAL ED	0	0	79,390	1.0	88,552	1.0	92,932	1.0	71,566	1.0	61,283	1.0	
			1142	INSTR ASSIST SP ED	0	0	45,532	2.0	22,935	2.0	57,442	2.0	50,344	2.0	43,548	2.0	
			3500	VRS RETIREMENT	0	0	18,426	0.0	16,330	0.0	24,541	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	7,339	0.0	6,238	0.0	9,383	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	1,389	0.0	1,236	0.0	1,850	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	9,084	0.0	7,847	0.0	10,571	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	1,216	0.0	1,307	0.0	1,429	0.0	0	0.0	0	0.0	
			3560	HEALTH CHOICE	0	0	5,370	0.0	12,509	0.0	5,081	0.0	0	0.0	0	0.0	
			3562	AETNA MEDICAL	0	0	18,932	0.0	15,373	0.0	31,241	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	1,149	0.0	1,906	0.0	2,032	0.0	0	0.0	0	0.0	
			LEE HS-CAT A (IDEA) YR3 Total			0	0	187,827	3.0	174,233	3.0	236,502	3.0	121,910	3.0	104,831	3.0
			LEE HIGH Total			1,730	1,732	13,728,741	205.3	14,940,076	210.1	14,960,795	200.7	15,394,678	200.0	15,493,888	195.9
		0161	KEY MIDDLE														
			MEM	KEY MIDDLE-MEMBERSHIP													
			B	K-12 Gen Ed	739	674	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			D	Special Ed/Alt	196	190	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			KEY MIDDLE-MEMBERSHIP Total			935	864	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		161000	KEY MS-ADMINISTRATION														
			1021	PRINCIPAL MS	0	0	141,174	1.0	146,151	1.0	143,208	1.0	148,097	1.0	151,074	1.0	
			1041	ASST PRINCIPAL MS	0	0	216,332	2.0	194,040	2.0	213,236	2.0	223,577	2.0	229,144	2.0	
			1090	TECHNICIAN	0	0	58,758	1.0	61,127	1.0	62,704	1.0	66,924	1.0	69,272	1.0	
			1201	OFFICE ASSIST MS	0	0	54,126	2.0	80,555	2.0	84,561	2.0	93,614	2.0	97,143	2.0	
			1500	OVERTIME	0	0	598	0.0	-193	0.0	22	0.0	845	0.0	794	0.0	
			1501	OVERBASE SALARIES	0	0	1,792	0.0	-327	0.0	159	0.0	1,716	0.0	1,611	0.0	
			2000	HRLY TEACHER	0	0	2,070	0.0	1,431	0.0	3,304	0.0	7,147	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	20,458	0.0	14,282	0.0	12,990	0.0	21,988	0.0	20,805	0.0	
			2008	HRLY PROFESSIONAL	0	0	1,230	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2510	DEPT CHAIR STIPEND	0	0	10,375	0.0	10,250	0.0	9,000	0.0	9,353	0.0	10,011	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,326	0.0	402	0.0	582	0.0	0	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	370	0.0	118	0.0	593	0.0	725	0.0	175	0.0	
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0	
			4006	POSTAL SERVICE	0	0	237	0.0	339	0.0	450	0.0	454	0.0	422	0.0	
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	337	0.0	0	0.0	0	0.0	
			KEY MS-ADMINISTRATION Total			0	0	508,846	6.0	508,174	6.0	531,191	6.0	574,440	6.0	580,450	6.0
		161100	KEY MS -GENERAL INSTRUCTION														
			1094	SAFETY/SECURTY ASST	0	0	32,204	1.0	33,664	1.0	34,843	1.0	38,718	1.0	39,635	1.0	
			1103	TCHR MS	0	0	3,244,989	56.8	3,185,657	51.9	3,221,055	52.9	3,552,365	53.2	3,573,205	47.1	
			1106	TCHR READING	0	0	74,753	1.0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1118	TCHR INSTRL SUPPORT	0	0	177,371	0.0	214,792	0.0	338,508	0.0	98,963	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,221	0.0	2,090	0.0	2,149	0.0	-91	0.0	0	0.0
			2000	HRLY TEACHER	0	0	15,021	0.0	17,663	0.0	10,397	0.0	2,240	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	91,504	0.0	90,207	0.0	112,351	0.0	82,036	0.0	81,003	0.0
			2021	SUBS OFFICL/VAC LV	0	0	14,359	0.0	3,480	0.0	709	0.0	0	0.0	0	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	292	0.0	646	0.0	503	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	56,803	0.0	47,355	0.0	45,152	0.0	39,498	0.0	30,427	0.0
			4001	TEXTBOOKS	0	0	27,563	0.0	19,967	0.0	21,090	0.0	63,716	0.0	59,165	0.0
			4002	GEN OFFICE SUPPLIES	0	0	940	0.0	1,474	0.0	1,043	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	16	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	132	0.0	91	0.0	-71	0.0	71	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	506	0.0	10	0.0	2,295	0.0	650	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	551	0.0	325	0.0	611	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	680	0.0	174	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,868	0.0
			4021	MAINTENANCE SUPPS	0	0	1,313	0.0	1,380	0.0	988	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	6,898	0.0	104	0.0	19,880	0.0	16,953	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	2,900	0.0	6,900	0.0	400	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	877	0.0	1,096	0.0	0	0.0	809	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	463	0.0	0	0.0	1,587	0.0	1,691	0.0	0	0.0
				KEY MS -GENERAL INSTRUCTION Total	0	0	3,751,453	58.8	3,710,409	53.9	3,900,909	54.9	3,990,899	55.2	3,883,595	49.1
		161140		Key MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	136	0.0	195	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	425	0.0	557	0.0	617	0.0	800	0.0	800	0.0
				Key MS Chorus Total	0	0	562	0.0	753	0.0	617	0.0	1,571	0.0	1,579	0.0
		161141		Key MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	181	0.0	150	0.0	292	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	636	0.0	792	0.0	909	0.0	800	0.0	800	0.0
				Key MS Orchestra Total	0	0	817	0.0	941	0.0	1,201	0.0	1,571	0.0	1,579	0.0
		161142		Key MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	467	0.0	457	0.0	765	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	723	0.0	695	0.0	739	0.0	800	0.0	800	0.0
				Key MS Band Total	0	0	1,190	0.0	1,153	0.0	1,504	0.0	1,571	0.0	1,579	0.0
		161200		KEY MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	138,312	3.0	151,815	3.0	158,839	3.0	189,253	3.0	204,842	3.0
			4000	INSTRUCTL SUPPLIES	0	0	2,297	0.0	6,636	0.0	8,362	0.0	15,624	0.0	5,924	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,975	0.0	0	0.0	0	0.0	0	0.0
				KEY MS-CAREER/TECHNICAL EDU Total	0	0	140,609	3.0	161,426	3.0	167,201	3.0	204,877	3.0	210,766	3.0
		161201		KEY MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	92	0.0	65	0.0	643	0.0	597	0.0
				KEY MS-GIFTED/TALENTED Total	0	0	0	0.0	92	0.0	65	0.0	643	0.0	597	0.0
		161206		KEY MS-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	15,097	0.0	18,732	0.0	19,956	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-7,620	0.0	-6,696	0.0	-6,694	0.0	0	0.0	0	0.0
				KEY MS-TOTAL SCHOOL APPROACH Total	0	0	7,477	0.0	12,036	0.0	13,261	0.0	0	0.0	0	0.0
		161207		KEY MS-INTL BACCALAUREATE												
			1118	TCHR INSTRL SUPPORT	0	0	36,334	0.5	40,338	0.5	42,532	0.5	45,384	0.5	48,182	0.5
			2000	HRLY TEACHER	0	0	5,383	0.0	8,899	0.0	1,138	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	664	0.0	0	0.0	0	0.0
				KEY MS-INTL BACCALAUREATE Total	0	0	41,717	0.5	49,237	0.5	44,335	0.5	45,384	0.5	48,182	0.5
		161217		KEY MS -SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	2,737	0.0	2,392	0.0	3,848	0.0	2,994	0.0	1,452	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2505	OUTSTAND PERF AWARD	0	0	1,100	0.0	0	0.0	2,193	0.0	812	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	154	0.0	0	0.0	0	0.0	0	0.0
			4011	PERIODICALS	0	0	0	0.0	170	0.0	0	0.0	0	0.0	0	0.0
			4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	2,936	0.0	1,200	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	43	0.0	580	0.0	1,962	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	310	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,663	0.0	1,314	0.0	436	0.0	822	0.0	772	0.0
				KEY MS -SB STAFF DEVELOPMENT Total	0	0	6,543	0.0	4,919	0.0	11,375	0.0	5,828	0.0	2,224	0.0
		161251		KEY MS -TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	50,095	1.0	63,200	1.0	71,560	1.0	78,289	1.0	81,362	1.0
				KEY MS -TECHNOLOGY Total	0	0	50,095	1.0	63,200	1.0	71,560	1.0	78,289	1.0	81,362	1.0
		161350		KEY MS-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	599,698	10.0	655,450	9.0	573,846	7.0	533,638	7.0	558,380	8.0
			1142	INSTRL ASSIST SP ED	0	0	154,626	5.0	131,840	4.0	134,355	3.0	201,336	3.0	151,422	4.0
			1501	OVERBASE SALARIES	0	0	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	49	0.0	815	0.0	772	0.0	23,977	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,321	0.0	655	0.0	896	0.0	1,769	0.0	1,850	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,829	0.0	1,795	0.0	1,968	0.0	2,140	0.0	1,706	0.0
			4001	TEXTBOOKS	0	0	165	0.0	1,596	0.0	932	0.0	1,424	0.0	1,435	0.0
			4002	GEN OFFICE SUPPLIES	0	0	35	0.0	69	0.0	5	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	263	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	5,050	0.0	0	0.0	0	0.0	12,170	0.0	0	0.0
				KEY MS-CATEGORY A-SE Total	0	0	766,816	15.0	792,234	13.0	712,774	10.0	776,454	10.0	716,766	12.0
		161351		KEY MS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	204,865	4.0	198,639	5.0	208,132	6.0	223,105	6.0	371,146	5.0
			1142	INSTRL ASSIST SP ED	0	0	17,826	4.0	59,043	4.0	17,544	4.0	47,565	5.0	115,637	4.0
			1161	PUB HLTH TRN ASSIST	0	0	112,573	0.0	125,100	1.0	130,700	2.0	107,934	1.0	52,440	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	20,324	1.0	37,155	2.0	75,137	2.0	47,493	2.0	49,663	2.0
			1500	OVERTIME	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	81	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	754	0.0	3,059	0.0	707	0.0	1,301	0.0	916	0.0
			4001	TEXTBOOKS	0	0	77	0.0	85	0.0	2,057	0.0	1,094	0.0	771	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	21	0.0	62	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	53	0.0	-76	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	912	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	8,520	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
				KEY MS-CATEGORY B-SE Total	0	0	356,574	9.0	423,041	12.0	443,827	14.0	428,492	14.0	590,573	12.0
		161400		KEY MS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	118,882	1.0	122,071	1.0	122,471	1.0	125,895	1.0	128,206	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	273,410	4.0	291,685	3.0	313,704	3.0	336,012	3.0	283,484	3.0
			1201	OFFICE ASSIST MS	0	0	51,148	1.0	53,364	1.0	54,849	1.0	58,212	1.0	60,254	1.0
			1500	OVERTIME	0	0	247	0.0	119	0.0	191	0.0	449	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	495	0.0	239	0.0	360	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	13,784	0.0	8,820	0.0	5,553	0.0	-1,044	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	3,398	0.0	599	0.0	4,579	0.0	13,196	0.0	12,726	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,408	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			KEY MS-SCHOOL COUNSELING SVS Total	0	0	461,364	6.0	476,897	5.0	501,807	5.0	542,127	5.0	494,078	5.0
	161500		KEY MS -LIBRARY SERVICES												
		1123	LIBRARIAN	0	0	57,465	1.0	60,582	1.0	63,790	1.0	69,274	1.0	77,547	1.0
			KEY MS -LIBRARY SERVICES Total	0	0	57,465	1.0	60,582	1.0	63,790	1.0	69,274	1.0	77,547	1.0
	161600		KEY MS-STUDENT ACTIVITIES												
		2502	EXTRA DUTY SUPPLEMENT	0	0	13,683	0.0	15,969	0.0	18,415	0.0	18,602	0.0	18,788	0.0
		6041	POLICE SERVICES-SAF	0	0	0	0.0	488	0.0	780	0.0	0	0.0	0	0.0
			KEY MS-STUDENT ACTIVITIES Total	0	0	13,683	0.0	16,457	0.0	19,195	0.0	18,602	0.0	18,788	0.0
	161610		KEY MS-AFTER-SHOOL PROGRAMS												
		1522	BUS DRVR - FIELD TRIP	0	0	206	0.0	167	0.0	177	0.0	1,200	0.0	0	0.0
		2013	AFTER SCHOOL PROGRAMS	0	0	15,384	0.0	31,938	0.0	12,465	0.0	34,130	0.0	0	0.0
		4019	SPECIAL FUNCTIONS	0	0	2,841	0.0	647	0.0	77	0.0	1,000	0.0	0	0.0
			KEY MS-AFTER-SHOOL PROGRAMS Total	0	0	18,432	0.0	32,751	0.0	12,718	0.0	36,330	0.0	0	0.0
	161615		KEY MS-AFTER-SCHOOL PRG-COUNTY												
		1083	BUSINESS SPECIALIST	0	0	53,530	1.0	66,498	1.0	68,826	1.0	75,423	1.0	77,272	1.0
		2013	AFTER SCHOOL PROGRAMS	0	0	23,986	0.0	539	0.0	16,685	0.0	15,600	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	1,216	0.0	604	0.0	455	0.0	2,000	0.0	0	0.0
			KEY MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	78,732	1.0	67,641	1.0	85,965	1.0	93,023	1.0	77,272	1.0
	161700		KEY MS -CUSTODIAL SERVICES												
		1240	CUSTODIAN	0	0	373,469	10.0	356,373	8.5	370,741	8.5	357,708	8.5	353,457	8.0
		1500	OVERTIME	0	0	10,678	0.0	8,754	0.0	10,207	0.0	3,272	0.0	1,106	0.0
		1501	OVERBASE SALARIES	0	0	5,734	0.0	1,347	0.0	1,862	0.0	2,327	0.0	2,212	0.0
		2003	HRLY CUSTODIAN	0	0	424	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3000	COMMUNITY USE	0	0	-5,720	0.0	-6,307	0.0	-3,621	0.0	1,404	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	9,185	0.0	-23,124	0.0	-106	0.0	-4,501	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	917	0.0	1,562	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	9,307	0.0	40,772	0.0	21,517	0.0	26,517	0.0	16,542	0.0
		4017	FIXED ASSETS>5000	0	0	6,860	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	2,129	0.0	2,427	0.0	5,501	0.0	0	0.0	0	0.0
			KEY MS -CUSTODIAL SERVICES Total	0	0	412,983	10.0	381,805	8.5	406,100	8.5	386,727	8.5	373,317	8.0
	161854		KEY MS-CATEGORY A (IDEA) YR3												
		1105	TCHR SPECIAL ED	0	0	131,393	2.0	145,696	2.0	143,753	2.0	128,576	2.0	108,990	2.0
		1142	INSTRL ASSIST SP ED	0	0	26,654	1.0	28,023	1.0	29,740	1.0	30,944	1.0	26,152	1.0
		3500	VRS RETIREMENT	0	0	22,221	0.0	25,463	0.0	29,846	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	8,851	0.0	9,727	0.0	11,412	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	1,675	0.0	1,928	0.0	2,249	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	11,922	0.0	13,104	0.0	12,865	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	1,376	0.0	1,650	0.0	1,737	0.0	0	0.0	0	0.0
		3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
		3561	KAISER	0	0	6,222	0.0	6,193	0.0	11,484	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL	0	0	723	0.0	762	0.0	795	0.0	0	0.0	0	0.0
			KEY MS-CATEGORY A (IDEA) YR3 Total	0	0	216,406	3.0	238,230	3.0	249,845	3.0	159,520	3.0	135,142	3.0
			KEY MIDDLE Total	935	864	6,891,764	114.3	7,001,977	107.9	7,239,242	107.9	7,415,622	108.2	7,295,396	101.6
	0162		GARFIELD ELEMENTARY												
		MEM	GARFIELD ELEM-MEMBERSHIP												
		A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	318	297	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	38	33	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GARFIELD ELEM-MEMBERSHIP Total	374	348	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	162000		GARFIELD ES-ADMINISTRATION												
		1020	PRINCIPAL ES	0	0	119,098	1.0	123,898	1.0	127,046	1.0	134,450	1.0	138,261	1.0

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			1040	ASST PRINCIPAL ES	0	0	101,941	1.0	86,099	1.0	88,683	1.0	94,865	1.0	98,688	1.0
			1200	OFFICE ASSIST ES	0	0	130,902	3.0	116,357	3.0	115,756	3.0	119,225	3.5	136,967	3.0
			1500	OVERTIME	0	0	1,674	0.0	243	0.0	0	0.0	1,631	0.0	336	0.0
			1501	OVERBASE SALARIES	0	0	3,379	0.0	681	0.0	0	0.0	723	0.0	682	0.0
			2000	HRLY TEACHER	0	0	-1,706	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	2,858	0.0	1,600	0.0	0	0.0	16,881	0.0	974	0.0
			2030	SUBS TRAINING	0	0	625	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	55	0.0	340	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	222	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	73	0.0	69	0.0
				GARFIELD ES-ADMINISTRATION Total	0	0	358,770	5.0	328,879	5.0	331,762	5.0	368,338	5.5	376,127	5.0
	162100			GARFIELD ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	190,888	3.0	121,782	3.0	207,411	3.0	204,531	3.0	156,931	2.0
			1101	TCHR ES (1-6)	0	0	1,061,157	17.5	1,120,819	16.5	1,057,714	15.5	1,021,777	15.5	1,182,223	16.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	189,063	4.2	199,637	4.0	218,314	3.6	234,839	3.8	306,830	3.8
			1106	TCHR READING	0	0	77,579	1.0	85,082	1.0	89,636	1.0	94,439	1.0	98,320	1.0
			1118	TCHR INSTRL SUPPORT	0	0	84,156	0.0	97,287	0.0	85,796	0.0	89,967	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	82,235	1.0	88,127	1.0	91,556	1.0	95,671	1.0	99,305	1.0
			1140	INSTRUCTL ASSIST K	0	0	87,009	3.0	61,060	3.0	84,941	3.0	91,881	3.0	68,424	2.0
			1141	INSTRL ASSIST GENRL	0	0	0	1.0	29,118	1.0	30,638	1.0	31,879	1.0	33,749	1.0
			1501	OVERBASE SALARIES	0	0	0	0.0	127	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,545	0.0	3,018	0.0	1,930	0.0	285	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,457	0.0	2,221	0.0	445	0.0	4,327	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	967	0.0	629	0.0	2,224	0.0	5,548	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	5,407	0.0	5,510	0.0	4,065	0.0	4,809	0.0	4,857	0.0
			2020	SUBS SICK/PERSNL LV	0	0	56,195	0.0	35,672	0.0	32,808	0.0	39,558	0.0	39,993	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	29,303	0.0	37,654	0.0	24,318	0.0	17,693	0.0	14,207	0.0
			4001	TEXTBOOKS	0	0	10,042	0.0	4,484	0.0	6,346	0.0	23,085	0.0	21,691	0.0
			4002	GEN OFFICE SUPPLIES	0	0	167	0.0	448	0.0	571	0.0	18	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	727	0.0	70	0.0	1	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	5,207	0.0	84	0.0	2,100	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	1,698	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	848	0.0	791	0.0
			4021	MAINTENANCE SUPPS	0	0	86	0.0	610	0.0	132	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	13,358	0.0	10,946	0.0	14,365	0.0	5,738	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	5,700	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	59	0.0	0	0.0	0	0.0	1,201	0.0	0	0.0
				GARFIELD ES-GENERAL INSTRUCTION Total	0	0	1,892,674	30.7	1,910,294	29.5	1,960,769	28.1	1,973,730	28.3	2,030,855	27.3
	162201			GARFIELD ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	988	0.0	0	0.0	140	0.0	874	0.0	253	0.0
			4002	GEN OFFICE SUPPLIES	0	0	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GARFIELD ES-GIFTED/TALENTED Total	0	0	1,043	0.0	0	0.0	140	0.0	874	0.0	253	0.0
	162206			GARFIELD ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	11,131	0.0	11,797	0.0	10,957	0.0	12,584	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	-4,973	0.0	0	0.0	0	0.0	0	0.0
				GARFIELD ES-TOTAL SCHOOL APPROACH Total	0	0	11,131	0.0	6,833	0.0	10,957	0.0	12,584	0.0	0	0.0
	162217			GARFIELD ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	179	0.0	666	0.0	1,379	0.0	915	0.0	932	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	293	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,194	0.0	2,477	0.0	605	0.0	1,795	0.0	605	0.0
				GARFIELD ES-SB STAFF DEVELOPMENT Total	0	0	1,373	0.0	3,142	0.0	2,277	0.0	2,710	0.0	1,537	0.0
		162224		GARFIELD ES-SCHOOL IMPROVEMENT												
			2000	HRLY TEACHER	0	0	10,000	0.0	0	0.0	8,910	0.0	10,800	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	2,843	0.0	3,200	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,949	0.0	1,000	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	121	0.0	0	0.0	0	0.0
				GARFIELD ES-SCHOOL IMPROVEMENT Total	0	0	10,000	0.0	0	0.0	14,823	0.0	15,000	0.0	0	0.0
		162251		GARFIELD ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	45,231	0.5	30,828	0.5	40,986	0.5	43,191	0.5	44,931	0.5
				GARFIELD ES-TECHNOLOGY Total	0	0	45,231	0.5	30,828	0.5	40,986	0.5	43,191	0.5	44,931	0.5
		162350		GARFIELD ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	99,902	2.0	102,257	2.0	106,232	2.0	118,961	2.0	130,937	2.0
			1142	INSTRL ASSIST SP ED	0	0	34,438	2.0	52,293	2.0	54,606	2.0	57,037	2.0	60,964	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,134	0.0	0	0.0	0	0.0	1,647	0.0	570	0.0
			2020	SUBS SICK/PERSNL LV	0	0	0	0.0	199	0.0	0	0.0	0	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	269	0.0	100	0.0	274	0.0	655	0.0	707	0.0
			2030	SUBS TRAINING	0	0	0	0.0	398	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	140	0.0	145	0.0	231	0.0	866	0.0	207	0.0
			4001	TEXTBOOKS	0	0	16	0.0	0	0.0	0	0.0	187	0.0	174	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			4021	MAINTENANCE SUPPS	0	0	141	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GARFIELD ES-CATEGORY A-SE Total	0	0	137,040	4.0	155,392	4.0	161,364	4.0	179,353	4.0	194,084	4.0
		162351		GARFIELD ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	258,189	4.0	221,270	4.0	230,390	2.0	235,460	3.0	266,061	3.0
			1142	INSTRL ASSIST SP ED	0	0	102,247	4.0	85,916	4.0	88,677	2.0	91,968	3.0	69,336	2.0
			1161	PUB HLTH TRN ASSIST	0	0	28,714	1.0	29,915	1.0	31,564	1.0	32,829	1.0	34,641	1.0
			1501	OVERBASE SALARIES	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,246	0.0	36	0.0	1,259	0.0	1,983	0.0	655	0.0
			4001	TEXTBOOKS	0	0	72	0.0	0	0.0	0	0.0	666	0.0	550	0.0
			4005	CUSTODIAL SUPPLIES	0	0	308	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
				GARFIELD ES-CATEGORY B-SE Total	0	0	390,776	9.0	337,170	9.0	351,890	5.0	363,596	7.0	371,244	6.0
		162500		GARFIELD ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	59,961	1.0	64,664	1.0	69,296	1.0	59,259	1.0	66,594	1.0
				GARFIELD ES-LIBRARY SERVICES Total	0	0	59,961	1.0	64,664	1.0	69,296	1.0	59,259	1.0	66,594	1.0
		162600		GARFIELD ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	1,738	0.0	2,616	0.0	2,642	0.0
				GARFIELD ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	1,738	0.0	2,616	0.0	2,642	0.0
		162700		GARFIELD ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	120,196	3.5	125,829	3.5	128,637	3.5	132,191	3.5	136,596	3.5
			1500	OVERTIME	0	0	1,810	0.0	4,505	0.0	4,878	0.0	934	0.0	484	0.0
			1501	OVERBASE SALARIES	0	0	1,011	0.0	530	0.0	207	0.0	958	0.0	968	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	360	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-1,714	0.0	2,476	0.0	3,191	0.0	8,308	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,164	0.0	1,985	0.0	23	0.0	-7,832	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	67	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,748	0.0	4,713	0.0	4,981	0.0	15,835	0.0	7,332	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4007	ADDL EQUIP <\$5000	0	0	17	0.0	0	0.0	0	0.0	53	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	217	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	20	0.0	15	0.0	4	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,308	0.0	447	0.0	2,288	0.0	0	0.0	0	0.0
			GARFIELD ES-CUSTODIAL SERVICES Total		0	0	129,560	3.5	140,557	3.5	144,493	3.5	150,807	3.5	145,380	3.5
		162802	GARFIELD ES INTERV SVC IDEA YR3													
			1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	70,171	1.0	74,140	1.0
			GARFIELD ES INTERV SVC IDEA YR3 Total		0	0	0	1.0	0	1.0	0	1.0	70,171	1.0	74,140	1.0
		162855	GARFIELD ES-CAT B (IDEA)													
			1105	TCHR SPECIAL ED	0	0	60,367	1.0	63,642	1.0	68,872	1.0	96,659	1.0	81,164	1.0
			3500	VRS RETIREMENT	0	0	8,488	0.0	9,330	0.0	11,240	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,381	0.0	3,564	0.0	4,298	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	640	0.0	706	0.0	847	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,514	0.0	4,760	0.0	5,167	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	526	0.0	605	0.0	654	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	3,659	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	2,896	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			GARFIELD ES-CAT B (IDEA) Total		0	0	85,085	1.0	90,119	1.0	98,031	1.0	96,659	1.0	81,164	1.0
			GARFIELD ELEMENTARY Total		374	348	3,125,209	55.7	3,070,470	54.5	3,188,526	49.1	3,338,887	51.8	3,388,952	49.3
	0163	SPRINGFIELD ESTATES ELEMENTARY														
		MEM	SPRINGFIELD ESTATES ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	377	343	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	485	351	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	21	22	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			SPRINGFIELD ESTATES ELEM-MEMBERSHIP Total		901	734	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		163000	SPRINGFIELD EST ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	139,130	1.0	141,692	1.0	143,331	1.0	147,003	1.0	149,076	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	102,539	1.0	110,472	1.0	114,463	1.0	116,564	1.0
			1200	OFFICE ASSIST ES	0	0	194,488	4.5	210,468	4.5	207,011	4.5	236,048	5.5	207,779	4.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,502	0.0	372	0.0
			1501	OVERBASE SALARIES	0	0	1,511	0.0	1,535	0.0	0	0.0	817	0.0	753	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-68	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,395	0.0	85	0.0	0	0.0	4,854	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	92	0.0	0	0.0	1,247	0.0	-1,258	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	83	0.0	76	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,468	0.0	0	0.0
			SPRINGFIELD EST ES-ADMINISTRATION Total		0	0	448,428	6.5	456,319	6.5	462,062	6.5	505,063	7.5	475,744	6.5
		163100	SPRINGFIELD EST ES-GENERAL INSTRUCTI													
			1100	TCHR KINDERGARTEN	0	0	146,198	3.0	156,024	2.0	212,006	2.0	209,671	3.0	224,815	3.0
			1101	TCHR ES (1-6)	0	0	919,335	15.5	1,005,244	15.5	980,553	14.5	1,205,343	15.5	1,292,543	16.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	317,542	5.8	352,394	5.8	424,286	6.0	508,184	7.4	512,605	7.0
			1106	TCHR READING	0	0	65,355	1.0	43,932	1.0	0	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	59,961	0.0	0	0.0	93,880	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	124,962	1.5	130,922	1.5	164,548	2.0	172,434	2.0	146,058	1.5
			1140	INSTRUCTL ASSIST K	0	0	53,474	3.0	56,052	2.0	79,969	2.0	86,052	3.0	92,218	3.0
			1141	INSTRL ASSIST GENRL	0	0	102,875	2.0	107,438	2.0	91,120	2.0	70,940	3.0	48,675	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,144	0.0	4,567	0.0	9,019	0.0	-1,092	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,646	0.0	0	0.0	4,988	0.0	-380	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,236	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2007	HRLY DINING ASSIST	0	0	11,471	0.0	13,361	0.0	12,588	0.0	8,416	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	56,593	0.0	73,795	0.0	80,741	0.0	60,247	0.0	59,022	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,823	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	13,676	0.0	28,079	0.0	27,841	0.0	37,909	0.0	14,721	0.0
			4001	TEXTBOOKS	0	0	7,906	0.0	15,103	0.0	5,796	0.0	29,440	0.0	27,703	0.0
			4002	GEN OFFICE SUPPLIES	0	0	670	0.0	718	0.0	815	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	101	0.0	67	0.0	5,406	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	53	0.0	296	0.0	1,517	0.0	-1,997	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	186	0.0	409	0.0	291	0.0	9,450	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,120	0.0	1,715	0.0
			4021	MAINTENANCE SUPPS	0	0	55	0.0	981	0.0	99	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	15,738	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	1,536	0.0	1,536	0.0	1,536	0.0	1,536	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	14	0.0	183	0.0	0	0.0	1,541	0.0	0	0.0
				SPRINGFIELD EST ES-GENERAL INSTRUCTI Total	0	0	1,888,792	31.8	1,992,338	29.8	2,212,736	29.5	2,466,896	34.9	2,499,003	33.5
		163201		SPRINGFLD EST ES-GIFTED/TALENTE												
			4000	INSTRUCTL SUPPLIES	0	0	137	0.0	367	0.0	144	0.0	35	0.0	280	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	97	0.0	211	0.0	-308	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SPRINGFLD EST ES-GIFTED/TALENTE	0	0	311	0.0	637	0.0	355	0.0	-273	0.0	280	0.0
		163206		SPRINGFLD EST ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	9	0.0	0	0.0	12	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	8,163	0.0	8,918	0.0	9,947	0.0	12,725	0.0	0	0.0
				SPRINGFLD EST ES-TOTAL SCHOOL APPROACH Total	0	0	8,171	0.0	8,918	0.0	9,959	0.0	12,725	0.0	0	0.0
		163211		SPRINGFLD EST ES-GIFTED/TALENTE												
			1101	TCHR ES (1-6)	0	0	989,101	14.0	1,182,196	14.0	1,472,992	18.0	1,409,870	18.0	1,231,494	14.0
			4000	INSTRUCTL SUPPLIES	0	0	21,601	0.0	26,771	0.0	38,264	0.0	50,114	0.0	18,797	0.0
			4001	TEXTBOOKS	0	0	17,202	0.0	33,706	0.0	13,585	0.0	30,481	0.0	22,060	0.0
			4002	GEN OFFICE SUPPLIES	0	0	89	0.0	21	0.0	13	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	126	0.0	75	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	5,361	0.0	474	0.0	-5,835	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	319	0.0	311	0.0	302	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	586	0.0	478	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	419	0.0	342	0.0	0	0.0	0	0.0
				SPRINGFLD EST ES-GIFTED/TALENTE	0	0	1,028,660	14.0	1,249,509	14.0	1,526,525	18.0	1,484,631	18.0	1,272,351	14.0
		163217		SPRINGFIELD EST ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	1,486	0.0	4,606	0.0	802	0.0	1,479	0.0	1,358	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-420	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	220	0.0	1,661	0.0	0	0.0	785	0.0	742	0.0
				SPRINGFIELD EST ES-SB STAFF DEVELOPMENT Total	0	0	1,706	0.0	6,267	0.0	802	0.0	1,844	0.0	2,100	0.0
		163251		SPRINGFIELD EST ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	80,946	1.0	84,209	1.0	86,734	1.0	91,642	1.0	94,856	1.0
				SPRINGFIELD EST ES-TECHNOLOGY Total	0	0	80,946	1.0	84,209	1.0	86,734	1.0	91,642	1.0	94,856	1.0
		163350		SPRINGFLD EST ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	172,637	3.0	183,191	3.0	174,221	2.0	64,743	1.0	84,538	1.0
			1142	INSTRL ASSIST SP ED	0	0	70,882	2.0	73,882	2.0	60,721	2.0	80,771	1.0	56,751	1.0
			2000	HRLY TEACHER	0	0	2,153	0.0	0	0.0	0	0.0	2,545	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	889	0.0	798	0.0
			4000	INSTRUCTL SUPPLIES	0	0	942	0.0	1,224	0.0	25	0.0	477	0.0	201	0.0

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			4001	TEXTBOOKS	0	0	25	0.0	23	0.0	22	0.0	237	0.0	169	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	-61	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	-423	0.0	0	0.0	0	0.0	525	0.0
			SPRINGFLD EST ES-CATEGORY A-SE Total		0	0	246,639	5.0	257,898	5.0	235,011	4.0	149,601	2.0	143,552	2.0
		163351	SPRINGFLD EST ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	157,602	2.0	168,422	3.0	246,627	1.0	206,648	4.0	285,710	4.0
			1142	INSTR ASSIS SP ED	0	0	60,660	2.0	66,146	3.0	67,060	2.0	68,226	2.0	70,781	2.0
			1161	PUB HLTH TRN ASSIST	0	0	30,998	1.0	31,964	1.0	0	0.0	28,051	1.0	30,200	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	19,970	1.0	22,550	1.0
			4000	INSTRUCTL SUPPLIES	0	0	810	0.0	2,036	0.0	1,972	0.0	1,692	0.0	665	0.0
			4001	TEXTBOOKS	0	0	44	0.0	58	0.0	30	0.0	541	0.0	559	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	-58	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	558	0.0	285	0.0	0	0.0	0	0.0
			SPRINGFLD EST ES-CATEGORY B-SE Total		0	0	250,114	5.0	269,247	7.0	315,973	3.0	326,451	8.0	410,466	8.0
		163500	SPRINGFIELD EST ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	57,310	1.0	60,896	1.0	64,442	1.0	70,151	1.0	76,049	1.0
			SPRINGFIELD EST ES-LIBRARY SERVICES Total		0	0	57,310	1.0	60,896	1.0	64,442	1.0	70,151	1.0	76,049	1.0
		163600	SPRINGFLD EST ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			SPRINGFLD EST ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		163700	SPRINGFIELD EST ES-CUSTODIAL SERVICE													
			1240	CUSTODIAN	0	0	150,864	4.5	162,916	4.5	173,319	4.5	204,524	5.0	193,576	4.5
			1500	OVERTIME	0	0	492	0.0	1,174	0.0	1,507	0.0	618	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	1,057	0.0	965	0.0	1,715	0.0	1,369	0.0	1,244	0.0
			3000	COMMUNITY USE	0	0	0	0.0	-2,304	0.0	-3,126	0.0	-295	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	50	0.0	0	0.0	-8,707	0.0	-3,000	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	17	0.0	103	0.0	165	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	149	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	12,380	0.0	12,846	0.0	20,406	0.0	19,882	0.0	12,034	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
			4020	TOOLS	0	0	58	0.0	0	0.0	106	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,928	0.0	2,689	0.0	2,675	0.0	0	0.0	0	0.0
			SPRINGFIELD EST ES-CUSTODIAL SERVICE Total		0	0	168,995	4.5	178,390	4.5	188,061	4.5	223,151	5.0	207,476	4.5
		163802	SPRINGFIELD EST ES-INTERV SVC (IDEA) YR3													
			1101	TCHR ES (1-6)	0	0	18,176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1106	TCHR READING	0	0	21,837	0.0	47,794	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	5,471	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	2,181	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	0	0.0	10,951	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	412	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	2,818	0.0	3,389	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	338	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3541	CNTY LIFE INSURNCE	0	0	0	0.0	103	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,616	0.0	10,307	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	378	0.0	602	0.0	0	0.0	0	0.0	0	0.0
			SPRINGFIELD EST ES-INTERV SVC (IDEA) YR3 Total		0	0	58,227	0.0	73,145	0.0	0	0.0	0	0.0	0	0.0
		163854	SPRINGFLD EST ES-CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	75,213	1.0	64,656	1.0
			SPRINGFLD EST ES-CAT A (IDEA) YR 3 Total		0	0	0	0.0	0	0.0	0	0.0	75,213	1.0	64,656	1.0
		163855	SPRINGFLD EST ES-CAT B (IDEA) YR3													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1105	TCHR SPECIAL ED	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
			SPRINGFLD EST ES-CAT B (IDEA) YR3 Total		0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
			SPRINGFIELD ESTATES ELEMENTARY Total		901	734	4,240,865	69.8	4,640,362	69.8	5,105,250	68.5	5,409,710	78.4	5,249,176	71.5
	0164		LYNBROOK ELEMENTARY													
		MEM	LYNBROOK ELEM-MEMBERSHIP													
		A	FECEP, HS, and EHS		54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed		485	465	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			LYNBROOK ELEM-MEMBERSHIP Total		593	573	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	164000		LYNBROOK ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	141,912	1.0	143,331	1.0	143,331	1.0	147,003	1.0	149,958	1.0
			1040	ASST PRINCIPAL ES	0	0	223,626	2.0	225,862	2.0	197,218	2.0	211,628	2.0	114,969	1.0
			1200	OFFICE ASSIST ES	0	0	223,515	6.5	227,556	6.0	232,040	6.0	214,823	5.0	221,768	5.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	38	0.0	541	0.0	528	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,099	0.0	1,072	0.0
			2000	HRLY TEACHER	0	0	0	0.0	1,731	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	13,360	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	989	0.0	797	0.0	365	0.0	964	0.0	974	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	931	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	200	0.0	0	0.0	17	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	111	0.0	108	0.0
			LYNBROOK ES-ADMINISTRATION Total		0	0	604,534	9.5	599,277	9.0	573,008	9.0	576,319	8.0	489,527	7.0
	164100		LYNBROOK ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	304,880	6.0	324,495	5.0	348,640	5.0	298,103	4.0	385,988	5.0
			1101	TCHR ES (1-6)	0	0	2,002,403	36.0	2,001,628	35.0	2,164,815	33.5	2,109,080	29.5	2,060,053	26.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	343,868	7.2	375,052	6.8	394,256	6.2	396,820	5.6	427,979	5.6
			1106	TCHR READING	0	0	63,414	1.0	69,788	1.0	73,952	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	125,014	0.0	64,664	0.0	12,886	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	82,732	1.5	86,050	1.5	89,891	1.5	85,201	1.5	90,468	1.5
			1140	INSTRUCTL ASSIST K	0	0	170,927	6.0	169,008	5.0	166,169	5.0	137,857	4.0	172,284	5.0
			1141	INSTRL ASSIST GENRL	0	0	55,996	2.0	61,574	2.0	70,459	2.0	54,223	1.0	33,108	1.0
			1500	OVERTIME	0	0	0	0.0	71	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	189	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,489	0.0	5,880	0.0	4,788	0.0	480	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,132	0.0	0	0.0	2,047	0.0	1,100	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	13,627	0.0	12,178	0.0	13,995	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	108,171	0.0	63,499	0.0	72,829	0.0	62,353	0.0	66,757	0.0
			2030	SUBS TRAINING	0	0	254	0.0	0	0.0	94	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	47,380	0.0	63,335	0.0	64,774	0.0	25,566	0.0	21,084	0.0
			4001	TEXTBOOKS	0	0	3,838	0.0	11,382	0.0	20,502	0.0	37,087	0.0	34,850	0.0
			4002	GEN OFFICE SUPPLIES	0	0	571	0.0	806	0.0	355	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,821	0.0	1,056	0.0	-6,915	0.0	6,915	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	21,918	0.0	14,130	0.0	83	0.0	14,108	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,477	0.0	869	0.0	1,433	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,289	0.0	1,244	0.0
			4020	TOOLS	0	0	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,391	0.0	1,248	0.0	1,474	0.0	50	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	22,365	0.0	0	0.0	0	0.0	1,625	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5502	COPIER SERVICE	0	0	275	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	588	0.0	4,868	0.0	2,007	0.0	364	0.0	0	0.0
				LYNBROOK ES-GENERAL INSTRUCTION Total	0	0	3,383,609	59.7	3,331,771	56.3	3,498,535	54.2	3,301,027	46.6	3,370,015	45.1
		164201		LYNBROOK ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	661	0.0	630	0.0	491	0.0	412	0.0	398	0.0
				LYNBROOK ES-GIFTED/TALENTED Total	0	0	661	0.0	630	0.0	491	0.0	412	0.0	398	0.0
		164206		LYNBROOK ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	26,899	0.0	29,278	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-13,808	0.0	-13,562	0.0	0	0.0	0	0.0	0	0.0
				LYNBROOK ES-TOTAL SCH APPROACH Total	0	0	13,091	0.0	15,716	0.0	0	0.0	0	0.0	0	0.0
		164217		LYNBROOK ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	6,388	0.0	3,828	0.0	2,355	0.0	1,553	0.0	1,462	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	20	0.0	-45	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	1,304	0.0	0	0.0	87	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	4,058	0.0	4,539	0.0	2,816	0.0	809	0.0	775	0.0
				LYNBROOK ES-SB STAFF DEVELOPMENT Total	0	0	10,486	0.0	9,671	0.0	5,171	0.0	2,749	0.0	2,237	0.0
		164224		LYNBROOK ES-INTERV SCHOOL IMPROVEMENT												
			1101	TCHR ES (1-6)	0	0	12,280	0.0	12,696	0.0	0	0.0	0	0.0	0	0.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	3,568	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1106	TCHR READING	0	0	2,942	0.0	3,238	0.0	0	0.0	0	0.0	0	0.0
			1109	TCHR TITLE I	0	0	0	0.0	3,454	0.0	0	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	4,755	0.0	3,000	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	20,304	0.0	15,032	0.0	11,351	0.0	8,023	0.0	0	0.0
			2030	SUBS TRAINING	0	0	2,708	0.0	0	0.0	5,098	0.0	6,977	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-16,148	0.0	-16,148	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,904	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	869	0.0	0	0.0	0	0.0	0	0.0
				LYNBROOK ES-INTERV SCHOOL IMPROVEMENT Total	0	0	30,409	0.0	22,141	0.0	19,354	0.0	15,000	0.0	0	0.0
		164251		LYNBROOK ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	97,418	1.0	96,928	1.0	98,393	1.0	103,682	1.0	106,813	1.0
				LYNBROOK ES-TECHNOLOGY Total	0	0	97,418	1.0	96,928	1.0	98,393	1.0	103,682	1.0	106,813	1.0
		164350		LYNBROOK ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	211,836	3.0	188,591	3.0	170,718	5.0	201,439	3.0	174,664	2.0
			1142	INSTRL ASSIST SP ED	0	0	73,056	3.0	95,193	3.0	115,466	5.0	97,559	3.0	102,782	3.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	236	0.0	1	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,910	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	237	0.0	1,383	0.0	1,324	0.0
			2030	SUBS TRAINING	0	0	6,059	0.0	1,249	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	56	0.0	3,315	0.0	936	0.0	1,020	0.0	380	0.0
			4001	TEXTBOOKS	0	0	42	0.0	33	0.0	52	0.0	401	0.0	320	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
				LYNBROOK ES-CATEGORY A-SE Total	0	0	291,049	6.0	288,381	6.0	287,646	10.0	306,713	6.0	281,113	5.0
		164351		LYNBROOK ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	288,849	6.0	297,745	5.0	313,040	3.0	337,848	5.0	433,521	6.0
			1142	INSTRL ASSIST SP ED	0	0	175,244	6.0	204,035	6.0	158,086	4.0	162,764	6.0	174,758	6.0
			1161	PUB HLTH TRN ASSIST	0	0	25,526	1.0	26,814	1.0	50,476	1.0	30,944	1.0	61,170	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,234	1.0
			1500	OVERTIME	0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	369	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	186	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			4000	INSTRUCTL SUPPLIES	0	0	4,373	0.0	1,009	0.0	1,479	0.0	2,485	0.0	1,085	0.0
			4001	TEXTBOOKS	0	0	82	0.0	80	0.0	47	0.0	824	0.0	912	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	690	0.0
				LYNBROOK ES-CATEGORY B-SE Total	0	0	494,678	13.0	529,683	12.0	523,127	8.0	536,245	12.0	697,371	15.0
		164500		LYNBROOK ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	91,335	1.0	95,918	1.0	97,191	1.0	100,461	1.0	102,283	1.0
				LYNBROOK ES-LIBRARY SERVICES Total	0	0	91,335	1.0	95,918	1.0	97,191	1.0	100,461	1.0	102,283	1.0
		164600		LYNBROOK ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,143	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				LYNBROOK ES-STUDENT ACTIVITIES Total	0	0	2,143	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		164700		LYNBROOK ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	183,111	5.0	191,534	5.0	197,585	5.0	202,131	5.0	208,830	5.0
			1500	OVERTIME	0	0	1,385	0.0	1,495	0.0	482	0.0	4,723	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	822	0.0	366	0.0	0	0.0	1,369	0.0	1,244	0.0
			3000	COMMUNITY USE	0	0	-706	0.0	756	0.0	-1,365	0.0	1,949	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,951	0.0	2,610	0.0	2,696	0.0	-7,198	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,650	0.0	1,658	0.0	1,671	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,590	0.0	3,967	0.0	12,631	0.0	18,005	0.0	10,495	0.0
			4020	TOOLS	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,385	0.0	1,801	0.0	2,830	0.0	0	0.0	0	0.0
				LYNBROOK ES-CUSTODIAL SERVICES Total	0	0	193,188	5.0	204,245	5.0	216,531	5.0	220,978	5.0	221,191	5.0
		164802		LYNBROOK ES-RESPONSIVE INSTR (IDEA) YR3												
			1101	TCHR ES (1-6)	0	0	20,243	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	2,847	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,134	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	215	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,429	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	175	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	4,273	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LYNBROOK ES-RESPONSIVE INSTR (IDEA) YR3 Total	0	0	30,598	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		164854		LYNBROOK ES-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	102,651	1.0	101,253	1.0	104,205	1.0	106,923	1.0	87,117	1.0
			3500	VRS RETIREMENT	0	0	14,433	0.0	14,844	0.0	17,006	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,749	0.0	5,670	0.0	6,502	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,088	0.0	1,124	0.0	1,282	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,671	0.0	7,640	0.0	7,862	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	894	0.0	962	0.0	990	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				LYNBROOK ES-CAT A (IDEA) YR 3 Total	0	0	138,216	1.0	139,005	1.0	145,815	1.0	106,923	1.0	87,117	1.0
				LYNBROOK ELEMENTARY Total	593	573	5,381,415	96.2	5,335,956	91.3	5,467,852	89.2	5,273,124	80.6	5,360,706	80.1
	0165			FORESTDALE ELEMENTARY												
			MEM	FORESTDALE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	427	387	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	87	76	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FORESTDALE ELEM-MEMBERSHIP Total	532	481	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		165000		FORESTDALE ES-ADMINISTRATION												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1020	PRINCIPAL ES	0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	93,196	1.0	91,168	1.0	194,165	2.0	217,406	2.0	120,980	1.0
			1200	OFFICE ASSIST ES	0	0	200,459	4.5	196,914	4.5	196,846	5.0	189,563	4.0	176,870	3.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	499	0.0	472	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	956	0.0
			2000	HRLY TEACHER	0	0	2,468	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,014	0.0	0	0.0	0	0.0	2,937	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	5,531	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,045	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	102	0.0	96	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	48	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FORESTDALE ES-ADMINISTRATION Total	0	0	429,609	6.5	430,707	6.5	531,531	8.0	555,808	7.0	447,501	5.5
	165100			FORESTDALE ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	270,726	3.0	310,132	3.0	255,439	3.0	328,166	4.0	279,949	3.0
			1101	TCHR ES (1-6)	0	0	1,464,632	23.0	1,386,563	23.0	1,425,600	24.0	1,570,761	22.0	1,581,530	20.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	289,773	5.0	319,601	5.0	296,516	5.8	295,469	5.6	317,204	5.0
			1106	TCHR READING	0	0	63,414	1.0	72,558	1.0	78,360	1.0	84,241	1.0	89,926	1.0
			1118	TCHR INSTRL SUPPORT	0	0	33,574	0.0	98,306	0.0	72,324	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	67,148	1.0	87,173	1.0	105,750	1.5	113,092	1.0	86,373	1.0
			1140	INSTRUCTL ASSIST K	0	0	86,521	3.0	92,410	3.0	87,696	3.0	123,797	4.0	103,077	3.0
			1141	INSTRL ASSIST GENRL	0	0	43,582	1.0	44,018	1.0	20,186	1.0	22,380	1.0	24,337	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,519	0.0	3,744	0.0	2,645	0.0	2,173	0.0	0	0.0
			2000	HRLY TEACHER	0	0	486	0.0	6,509	0.0	800	0.0	1,457	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	4,044	0.0	2,981	0.0	2,867	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	83,251	0.0	74,062	0.0	72,039	0.0	70,495	0.0	63,602	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	199	0.0	67	0.0	43	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	34,712	0.0	54,832	0.0	41,143	0.0	43,911	0.0	18,810	0.0
			4001	TEXTBOOKS	0	0	14,067	0.0	20,630	0.0	21,523	0.0	246	0.0	30,173	0.0
			4002	GEN OFFICE SUPPLIES	0	0	461	0.0	736	0.0	814	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	185	0.0	557	0.0	2,916	0.0	-5,107	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	92	0.0	382	0.0	56	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	2,525	0.0	0	0.0	2,100	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	3,788	0.0	304	0.0	499	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,183	0.0	1,109	0.0
			4020	TOOLS	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	191	0.0	646	0.0	1,351	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	11,200	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	168	0.0	0	0.0	18	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	28	0.0	0	0.0	7,441	0.0	14	0.0	0	0.0
				FORESTDALE ES-GENERAL INSTRUCTION Total	0	0	2,466,887	37.0	2,587,753	37.0	2,498,152	39.3	2,658,334	38.6	2,605,696	34.5
	165201			FORESTDALE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	568	0.0	523	0.0	0	0.0	833	0.0	355	0.0
				FORESTDALE ES-GIFTED/TALENTED Total	0	0	568	0.0	523	0.0	0	0.0	833	0.0	355	0.0
	165206			FORESTDALE ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	13,242	0.0	12,503	0.0	13,047	0.0	8,727	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	-5,679	0.0	-6,144	0.0	0	0.0	0	0.0
				FORESTDALE ES-TOTAL SCHOOL APPROACH Total	0	0	13,244	0.0	6,824	0.0	6,904	0.0	8,727	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
165217	FORESTDALE	ES-SB STAFF DEVELOPMENT														
	2030	SUBS TRAINING			0	0	2,866	0.0	926	0.0	2,104	0.0	1,409	0.0	1,214	0.0
	4005	CUSTODIAL SUPPLIES			0	0	0	0.0	0	0.0	162	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS			0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	0	0.0	0	0.0	2,036	0.0	0	0.0
	5024	SCHL BASED PROF DEV			0	0	3,779	0.0	2,539	0.0	1,621	0.0	762	0.0	695	0.0
		FORESTDALE ES-SB STAFF DEVELOPMENT Total			0	0	6,645	0.0	3,465	0.0	4,187	0.0	4,207	0.0	1,909	0.0
165224	FORESTDALE	ES-INTERV SCHOOL IMPROVEMENT														
	1100	TCHR KINDERGARTEN			0	0	4,045	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1101	TCHR ES (1-6)			0	0	11,334	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1105	TCHR SPECIAL ED			0	0	2,711	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1106	TCHR READING			0	0	2,942	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1118	TCHR INSTRL SUPPORT			0	0	6,589	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER			0	0	15,000	0.0	7,952	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING			0	0	0	0.0	8,676	0.0	9,335	0.0	0	0.0	0	0.0
	3020	WPFO - PERSONNEL			0	0	-16,019	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	695	0.0	0	0.0	10,000	0.0	0	0.0
	4001	TEXTBOOKS			0	0	4,502	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	20,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FORESTDALE ES-INTERV SCHOOL IMPROVEMENT Total			0	0	51,504	0.0	17,323	0.0	9,335	0.0	10,000	0.0	0	0.0
165251	FORESTDALE	ES-TECHNOLOGY														
	1087	TECH SPECIALIST			0	0	34,334	0.5	30,828	0.5	64,121	1.0	68,612	0.5	33,923	0.5
		FORESTDALE ES-TECHNOLOGY Total			0	0	34,334	0.5	30,828	0.5	64,121	1.0	68,612	0.5	33,923	0.5
165307	FORESTDALE	ES-PRESCHOOL														
	1105	TCHR SPECIAL ED			0	0	48,255	2.0	131,382	2.0	138,799	2.0	149,076	2.0	159,392	2.0
	1142	INSTRL ASSIST SP ED			0	0	53,728	2.0	40,985	2.0	52,387	2.0	55,210	2.0	59,487	2.0
	4000	INSTRUCTL SUPPLIES			0	0	3,983	0.0	2,181	0.0	3,500	0.0	4,516	0.0	2,623	0.0
		FORESTDALE ES-PRESCHOOL Total			0	0	105,966	4.0	174,548	4.0	194,686	4.0	208,802	4.0	221,502	4.0
165315	FORESTDALE	ES-PS AUTISM CLASS														
	1105	TCHR SPECIAL ED			0	0	129,404	2.0	104,770	2.0	114,496	2.0	123,132	2.0	132,276	2.0
	1142	INSTRL ASSIST SP ED			0	0	98,845	4.0	107,489	4.0	113,024	4.0	119,921	4.0	129,191	4.0
	2000	HRLY TEACHER			0	0	149	0.0	4,572	0.0	0	0.0	0	0.0	0	0.0
	2005	HRLY INSTRL ASSIST			0	0	432	0.0	536	0.0	0	0.0	1,925	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	4,264	0.0	405	0.0	4,017	0.0	3,664	0.0	2,545	0.0
	4005	CUSTODIAL SUPPLIES			0	0	0	0.0	1,001	0.0	0	0.0	-1,049	0.0	0	0.0
		FORESTDALE ES-PS AUTISM CLASS Total			0	0	233,095	6.0	218,773	6.0	231,537	6.0	247,593	6.0	264,012	6.0
165350	FORESTDALE	ES-CATEGORY A-SE														
	1105	TCHR SPECIAL ED			0	0	229,387	4.0	237,781	4.0	142,555	3.0	201,463	3.0	154,784	2.0
	1142	INSTRL ASSIST SP ED			0	0	63,104	3.0	86,840	3.0	91,556	3.0	97,077	3.0	73,861	2.0
	2000	HRLY TEACHER			0	0	202	0.0	73	0.0	92	0.0	6,288	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV			0	0	1,806	0.0	1,338	0.0	137	0.0	1,445	0.0	1,297	0.0
	4000	INSTRUCTL SUPPLIES			0	0	2,754	0.0	641	0.0	-26	0.0	1,002	0.0	211	0.0
	4001	TEXTBOOKS			0	0	42	0.0	311	0.0	26	0.0	262	0.0	177	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
		FORESTDALE ES-CATEGORY A-SE Total			0	0	297,295	7.0	326,984	7.0	234,339	6.0	307,537	6.0	231,995	4.0
165351	FORESTDALE	ES-CATEGORY B-SE														
	1105	TCHR SPECIAL ED			0	0	276,063	4.0	312,373	4.0	445,230	8.0	480,650	8.0	407,827	6.0
	1142	INSTRL ASSIST SP ED			0	0	160,129	5.0	148,247	5.0	195,698	8.0	179,507	8.0	140,795	5.0
	1161	PUB HLTH TRN ASSIST			0	0	60,482	1.0	60,527	1.0	61,769	2.0	65,932	2.0	68,843	2.0
	4000	INSTRUCTL SUPPLIES			0	0	2,864	0.0	3,118	0.0	2,381	0.0	6,330	0.0	1,128	0.0
	4001	TEXTBOOKS			0	0	69	0.0	74	0.0	129	0.0	1,259	0.0	949	0.0
		FORESTDALE ES-CATEGORY B-SE Total			0	0	499,608	10.0	524,339	10.0	705,208	18.0	733,677	18.0	619,542	13.0

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		165500	FORESTDALE ES-LIBRARY SERVICES													
			1123 LIBRARIAN		0	0	84,674	1.0	90,108	1.0	93,045	1.0	96,936	1.0	99,305	1.0
			FORESTDALE ES-LIBRARY SERVICES Total		0	0	84,674	1.0	90,108	1.0	93,045	1.0	96,936	1.0	99,305	1.0
		165600	FORESTDALE ES-STUDENT ACTIVITIES													
			2502 EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			FORESTDALE ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		165700	FORESTDALE ES-CUSTODIAL SERVICES													
			1240 CUSTODIAN		0	0	152,470	4.0	152,748	4.0	151,476	4.0	164,265	4.0	170,846	4.0
			1500 OVERTIME		0	0	2,578	0.0	1,556	0.0	1,641	0.0	685	0.0	552	0.0
			1501 OVERBASE SALARIES		0	0	3,248	0.0	831	0.0	1,092	0.0	1,095	0.0	1,106	0.0
			2000 HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2003 HRLY CUSTODIAN		0	0	0	0.0	0	0.0	0	0.0	1,303	0.0	0	0.0
			3000 COMMUNITY USE		0	0	-5,340	0.0	-4,318	0.0	-3,619	0.0	113	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES		0	0	49	0.0	16	0.0	68	0.0	-693	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES		0	0	0	0.0	184	0.0	241	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES		0	0	66	0.0	58	0.0	231	0.0	0	0.0	0	0.0
			4005 CUSTODIAL SUPPLIES		0	0	10,421	0.0	13,145	0.0	17,495	0.0	12,000	0.0	9,111	0.0
			4007 ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0
			4020 TOOLS		0	0	32	0.0	4	0.0	45	0.0	0	0.0	0	0.0
			4021 MAINTENANCE SUPPS		0	0	3,859	0.0	4,288	0.0	2,616	0.0	0	0.0	0	0.0
			FORESTDALE ES-CUSTODIAL SERVICES Total		0	0	167,382	4.0	168,512	4.0	171,288	4.0	178,875	4.0	181,615	4.0
		165855	FORESTDALE ES- CAT B (IDEA) YR3													
			1105 TCHR SPECIAL ED		0	0	62,656	1.0	67,244	1.0	71,297	1.0	77,902	1.0	66,598	1.0
			3500 VRS RETIREMENT		0	0	8,810	0.0	9,858	0.0	11,636	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	3,509	0.0	3,766	0.0	4,449	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	664	0.0	746	0.0	877	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	4,689	0.0	5,035	0.0	5,339	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	545	0.0	639	0.0	677	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL		0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			FORESTDALE ES- CAT B (IDEA) YR3 Total		0	0	88,043	1.0	94,801	1.0	102,243	1.0	77,902	1.0	66,598	1.0
			FORESTDALE ELEMENTARY Total		532	481	4,481,418	77.0	4,678,077	77.0	4,849,166	88.3	5,160,459	86.1	4,776,595	73.5
	0166		CRESTWOOD ELEMENTARY													
		MEM	CRESTWOOD ELEM-MEMBERSHIP													
			A FECEP, HS, and EHS		54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed		545	512	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt		27	24	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CRESTWOOD ELEM-MEMBERSHIP Total		626	590	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		166000	CRESTWOOD ES-ADMINISTRATION													
			1020 PRINCIPAL ES		0	0	122,970	1.0	127,305	1.0	130,487	1.0	137,139	1.0	140,803	1.0
			1040 ASST PRINCIPAL ES		0	0	223,626	2.0	61,599	1.0	73,491	1.0	87,708	1.0	92,129	1.0
			1200 OFFICE ASSIST ES		0	0	150,155	5.5	154,161	5.0	146,890	5.0	218,487	5.0	208,644	5.0
			1500 OVERTIME		0	0	0	0.0	0	0.0	0	0.0	3,460	0.0	539	0.0
			1501 OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	1,154	0.0	1,095	0.0
			2000 HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	293	0.0	0	0.0
			2002 HRLY OFFICE ASSIST		0	0	6,717	0.0	0	0.0	0	0.0	3,590	0.0	974	0.0
			4000 INSTRUCTL SUPPLIES		0	0	21	0.0	0	0.0	0	0.0	613	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006 POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	117	0.0	110	0.0
			CRESTWOOD ES-ADMINISTRATION Total		0	0	503,489	8.5	343,065	7.0	350,868	7.0	452,710	7.0	444,444	7.0
		166100	CRESTWOOD ES-GENERAL INSTRUCTION													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1100	TCHR KINDERGARTEN	0	0	262,244	5.0	278,853	4.0	291,203	4.0	312,376	4.0	265,325	3.0
			1101	TCHR ES (1-6)	0	0	1,963,486	31.5	1,898,433	31.5	2,037,646	30.0	2,123,044	30.0	2,201,433	28.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	365,957	6.0	361,424	5.6	379,086	5.6	363,428	5.6	375,072	5.4
			1106	TCHR READING	0	0	61,022	1.0	60,896	1.0	64,442	1.0	65,699	1.0	71,338	1.0
			1118	TCHR INSTRL SUPPORT	0	0	8,290	0.0	71,070	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	118,400	1.5	127,382	1.5	121,935	1.5	117,928	1.5	125,713	1.5
			1140	INSTRUCTL ASSIST K	0	0	147,825	5.0	153,694	4.0	157,248	4.0	159,957	4.0	135,292	3.0
			1141	INSTRL ASSIST GENRL	0	0	87,164	2.0	44,018	1.0	0	2.0	27,101	1.0	28,289	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-2	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,001	0.0	2,888	0.0	3,181	0.0	-10,839	0.0	0	0.0
			2000	HRLY TEACHER	0	0	12,816	0.0	100	0.0	297	0.0	4,027	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	17,540	0.0	19,401	0.0	23,389	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,899	0.0	5,582	0.0	6,290	0.0	7,213	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	112,031	0.0	73,487	0.0	63,470	0.0	55,170	0.0	54,342	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	11,090	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	25,195	0.0	25,491	0.0	25,373	0.0	41,600	0.0	21,496	0.0
			4001	TEXTBOOKS	0	0	4,289	0.0	1,989	0.0	8,080	0.0	12,681	0.0	34,467	0.0
			4002	GEN OFFICE SUPPLIES	0	0	356	0.0	223	0.0	338	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	17	0.0	10	0.0	400	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,624	0.0	2,985	0.0	7,410	0.0	-7,271	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	55	0.0	51	0.0	107	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	782	0.0	651	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,368	0.0	1,284	0.0
			4020	TOOLS	0	0	134	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	767	0.0	1,301	0.0	810	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,730	0.0	0	0.0	753	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	239	0.0	0	0.0	0	0.0	4	0.0	0	0.0
				CRESTWOOD ES-GENERAL INSTRUCTION Total	0	0	3,207,545	52.0	3,130,063	48.6	3,192,054	48.1	3,284,681	47.1	3,323,659	42.9
		166201		CRESTWOOD ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	600	0.0	34	0.0	0	0.0	1,022	0.0	406	0.0
			4005	CUSTODIAL SUPPLIES	0	0	133	0.0	75	0.0	0	0.0	-65	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CRESTWOOD ES-GIFTED/TALENTED Total	0	0	846	0.0	196	0.0	0	0.0	957	0.0	406	0.0
		166206		CRESTWOOD ES-TOTAL SCHOOL APPROACH												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	66	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	24,152	0.0	27,171	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-10,428	0.0	-10,284	0.0	0	0.0	0	0.0	0	0.0
				CRESTWOOD ES-TOTAL SCHOOL APPROACH Total	0	0	13,725	0.0	16,886	0.0	66	0.0	0	0.0	0	0.0
		166211		CRESTWOOD ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	-89	0.0	0	0.0	0	0.0	964	0.0	322	0.0
			4001	TEXTBOOKS	0	0	28	0.0	0	0.0	0	0.0	377	0.0	378	0.0
				CRESTWOOD ES-GIFTED/TALENTED CENTER Total	0	0	-61	0.0	0	0.0	0	0.0	1,341	0.0	700	0.0
		166217		CRESTWOOD ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	419	0.0	1,910	0.0	1,584	0.0	1,462	0.0	1,405	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	319	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	912	0.0	1,001	0.0	963	0.0	780	0.0	757	0.0
				CRESTWOOD ES-SB STAFF DEVELOPMENT Total	0	0	1,330	0.0	2,911	0.0	2,547	0.0	2,561	0.0	2,162	0.0
		166224		CRESTWOOD ES-INTERV SCHOOL IMPROVEMENT												
			1101	TCHR ES (1-6)	0	0	0	0.0	0	0.0	2,900	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	8,719	0.0	7,540	0.0	8,415	0.0	0	0.0	0	0.0

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			2030	SUBS TRAINING	0	0	0	0.0	199	0.0	0	0.0	0	0.0	0	0.0	
			CRESTWOOD ES-INTERV SCHOOL IMPROVEMENT Total			0	0	8,719	0.0	7,739	0.0	11,315	0.0	0	0.0	0	0.0
		166251	CRESTWOOD ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	95,042	1.0	98,392	1.0	26,834	1.0	105,755	1.0	106,813	1.0	
			CRESTWOOD ES-TECHNOLOGY Total			0	0	95,042	1.0	98,392	1.0	26,834	1.0	105,755	1.0	106,813	1.0
		166350	CRESTWOOD ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	201,535	2.3	230,924	1.3	217,089	2.3	186,777	2.3	236,958	2.3	
			1142	INSTRL ASSIST SP ED	0	0	45,387	2.0	47,147	2.0	49,875	2.0	52,259	2.0	56,523	2.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,488	0.0	570	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	700	0.0	716	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	825	0.0	380	0.0	0	0.0	1,032	0.0	294	0.0	
			4001	TEXTBOOKS	0	0	24	0.0	0	0.0	0	0.0	274	0.0	248	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0	
			CRESTWOOD ES-CATEGORY A-SE Total			0	0	247,771	4.3	278,450	3.3	266,964	4.3	242,531	4.3	296,097	4.3
		166351	CRESTWOOD ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	132,984	2.7	71,595	1.7	199,015	2.7	197,774	2.7	217,658	2.7	
			1142	INSTRL ASSIST SP ED	0	0	23,697	1.0	37,053	1.0	48,963	1.0	53,838	1.0	27,264	1.0	
			1161	PUB HLTH TRN ASSIST	0	0	28,731	1.0	30,929	1.0	32,140	1.0	33,808	1.0	35,567	1.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	24,584	1.0	25,699	1.0	27,334	1.0	28,434	1.0	30,110	1.0	
			4000	INSTRUCTL SUPPLIES	0	0	658	0.0	878	0.0	0	0.0	1,622	0.0	391	0.0	
			4001	TEXTBOOKS	0	0	33	0.0	0	0.0	0	0.0	346	0.0	328	0.0	
			4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			CRESTWOOD ES-CATEGORY B-SE Total			0	0	210,818	5.7	166,153	4.7	307,452	5.7	315,822	5.7	311,318	5.7
		166500	CRESTWOOD ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	47,253	1.0	55,040	1.0	57,554	1.0	61,646	1.0	66,594	1.0	
			CRESTWOOD ES-LIBRARY SERVICES Total			0	0	47,253	1.0	55,040	1.0	57,554	1.0	61,646	1.0	66,594	1.0
		166600	CRESTWOOD ES-STUDENT ACTIVITIES														
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	852	0.0	2,590	0.0	2,616	0.0	2,642	0.0	
			CRESTWOOD ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	852	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		166700	CRESTWOOD ES-CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	197,893	5.0	206,300	4.5	212,066	5.0	224,848	5.0	200,821	4.5	
			1500	OVERTIME	0	0	4,325	0.0	5,033	0.0	3,958	0.0	-929	0.0	622	0.0	
			1501	OVERBASE SALARIES	0	0	2,053	0.0	854	0.0	860	0.0	1,232	0.0	1,244	0.0	
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3000	COMMUNITY USE	0	0	4,832	0.0	3,900	0.0	423	0.0	8,105	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	10,106	0.0	9,585	0.0	6,928	0.0	14,558	0.0	11,445	0.0	
			4020	TOOLS	0	0	1	0.0	4	0.0	0	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	113	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			CRESTWOOD ES-CUSTODIAL SERVICES Total			0	0	219,322	5.0	225,677	4.5	224,234	5.0	247,813	5.0	214,132	4.5
		166802	CRESTWOOD ES-INTERV SVC (IDEA) YR 3														
			1101	TCHR ES (1-6)	0	0	3,829	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3500	VRS RETIREMENT	0	0	538	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	214	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	286	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURANCE	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3560	HEALTH CHOICE	0	0	373	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			CRESTWOOD ES-INTERV SVC (IDEA) YR 3 Total			0	0	5,327	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		166854	CRESTWOOD ES-CAT A (IDEA) YR3														
			1105	TCHR SPECIAL ED	0	0	41,760	0.7	40,682	0.7	0	0.7	41,481	0.7	39,635	0.7	

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			3500	VRS RETIREMENT	0	0	5,872	0.0	5,964	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	2,339	0.0	2,278	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	443	0.0	452	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	3,122	0.0	3,043	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	364	0.0	387	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	4,766	0.0	4,504	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	253	0.0	241	0.0	0	0.0	0	0.0	0	0.0
				CRESTWOOD ES-CAT A (IDEA) YR3 Total	0	0	58,917	0.7	57,551	0.7	0	0.7	41,481	0.7	39,635	0.7
		166855		CRESTWOOD ES-CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	17,897	0.3	17,435	0.3	0	0.3	17,778	0.3	16,986	0.3
			3500	VRS RETIREMENT	0	0	2,516	0.0	2,556	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,002	0.0	976	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	190	0.0	194	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,338	0.0	1,304	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	156	0.0	166	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	2,043	0.0	1,930	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	108	0.0	103	0.0	0	0.0	0	0.0	0	0.0
				CRESTWOOD ES-CAT B (IDEA) YR3 Total	0	0	25,250	0.3	24,664	0.3	0	0.3	17,778	0.3	16,986	0.3
				CRESTWOOD ELEMENTARY Total	626	590	4,647,858	78.5	4,407,639	71.1	4,442,478	73.1	4,777,692	72.1	4,825,587	67.4
	0180			HAYFIELD SECONDARY												
		MEM		HAYFIELD HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	1,915	1,899	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	159	171	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HAYFIELD HIGH-MEMBERSHIP Total	2,074	2,070	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HAYFIELD MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	775	842	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	111	111	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HAYFIELD MIDDLE-MEMBERSHIP Total	886	953	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		180000		HAYFIELD HS-ADMINISTRATION												
			1022	PRINCIPAL HS	0	0	163,392	1.0	146,799	1.0	150,468	1.0	155,018	1.0	159,699	1.0
			1042	ASST PRINCIPAL HS	0	0	536,673	4.0	568,282	4.0	594,692	5.0	604,472	5.0	618,845	5.0
			1090	TECHNICIAN	0	0	68,995	1.0	71,428	1.0	83,032	1.0	92,386	1.0	94,939	1.0
			1091	SAFETY/SECURTY SPEC	0	0	51,068	1.0	49,595	1.0	51,579	1.0	56,159	1.0	58,705	1.0
			1202	OFFICE ASSIST SEC	0	0	404,837	6.5	417,152	6.5	424,238	6.5	443,806	6.5	372,593	6.5
			1500	OVERTIME	0	0	4,747	0.0	4,487	0.0	7,778	0.0	4,859	0.0	4,874	0.0
			1501	OVERBASE SALARIES	0	0	9,858	0.0	9,254	0.0	16,320	0.0	3,770	0.0	9,897	0.0
			2000	HRLY TEACHER	0	0	9,130	0.0	11,098	0.0	11,399	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	8,954	0.0	6,115	0.0	5,495	0.0	9,462	0.0	5,437	0.0
			2008	HRLY PROFESSIONAL	0	0	4,901	0.0	3,143	0.0	2,980	0.0	3,093	0.0	0	0.0
			2010	HRLY TEMP ALT DUTY	0	0	3,093	0.0	3,300	0.0	3,298	0.0	1,114	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	10,583	0.0	10,583	0.0	13,229	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	602	0.0	2,050	0.0	1,543	0.0	1,196	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	465	0.0	0	0.0	446	0.0	2,128	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	607	0.0	23	0.0	447	0.0	440	0.0
			4006	POSTAL SERVICE	0	0	722	0.0	0	0.0	770	0.0	1,946	0.0	1,940	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	713	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,535	0.0	562	0.0	0	0.0
			5526	CUSTODIAL CONTRACT	0	0	1,529	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	2,315	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	7,350	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HAYFIELD HS-ADMINISTRATION Total	0	0	1,289,213	13.5	1,304,606	13.5	1,369,824	14.5	1,393,780	14.5	1,341,670	14.5

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
180050	HAYFIELD HS-ACCREDITATION															
	4002	GEN OFFICE SUPPLIES			0	0	0	0.0	99	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS			0	0	0	0.0	459	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS			0	0	0	0.0	3,676	0.0	0	0.0	0	0.0	0	0.0
		HAYFIELD HS-ACCREDITATION Total			0	0	0	0.0	4,234	0.0	0	0.0	0	0.0	0	0.0
180100	HAYFIELD HS-GENERAL INSTRUCTION															
	1094	SAFETY/SECURTY ASST			0	0	116,983	3.0	110,358	3.0	110,754	3.0	146,039	3.0	116,202	3.0
	1104	TCHR HS			0	0	5,998,786	91.5	6,245,212	86.8	6,414,215	89.3	7,125,439	92.2	7,282,348	90.1
	1106	TCHR READING			0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT			0	0	61,045	0.2	78,714	0.2	92,097	0.2	59,259	0.0	11,321	0.2
	1141	INSTRL ASSIST GENRL			0	0	43,704	0.0	44,373	0.0	45,274	0.0	0	0.0	0	0.0
	1500	OVERTIME			0	0	1,641	0.0	3,603	0.0	2,199	0.0	728	0.0	0	0.0
	1501	OVERBASE SALARIES			0	0	5,577	0.0	12,018	0.0	8,689	0.0	3,817	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP			0	0	4,675	0.0	4,038	0.0	1,934	0.0	3,980	0.0	0	0.0
	2000	HRLY TEACHER			0	0	3,561	0.0	9,767	0.0	14,171	0.0	20,016	0.0	0	0.0
	2002	HRLY OFFICE ASSIST			0	0	0	0.0	0	0.0	16,052	0.0	422	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV			0	0	185,407	0.0	165,827	0.0	136,856	0.0	138,633	0.0	146,142	0.0
	2022	SUBS STUDENT ACTIVS			0	0	0	0.0	414	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	89,136	0.0	33,925	0.0	69,540	0.0	16,279	0.0	81,102	0.0
	4001	TEXTBOOKS			0	0	69,313	0.0	69,733	0.0	51,392	0.0	111,571	0.0	145,853	0.0
	4002	GEN OFFICE SUPPLIES			0	0	1,852	0.0	1,320	0.0	1,691	0.0	25	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	112	0.0	112	0.0	13	0.0	45	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	164	0.0	66	0.0	410	0.0	-48	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	609	0.0	7,258	0.0	713	0.0	18,305	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY			0	0	842	0.0	418	0.0	510	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	1,588	0.0	265	0.0	0	0.0	0	0.0	0	0.0
	4017	FIXED ASSETS>5000			0	0	0	0.0	9,413	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	171	0.0	565	0.0	1,227	0.0	0	0.0	0	0.0
	4023	COMPUTR REPAIR PART			0	0	0	0.0	70	0.0	114	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	43,825	0.0	9,708	0.0	21,749	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS			0	0	0	0.0	600	0.0	600	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	-732	0.0	0	0.0	0	0.0	0	0.0
	5024	SCHL BASED PROF DEV			0	0	0	0.0	999	0.0	0	0.0	0	0.0	0	0.0
	5502	COPIER SERVICE			0	0	0	0.0	432	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS			0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541	COPIER RENTAL			0	0	4,868	0.0	6,748	0.0	6,450	0.0	6,853	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES			0	0	0	0.0	2,208	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN			0	0	42,098	0.0	3,903	0.0	465	0.0	3,212	0.0	0	0.0
		HAYFIELD HS-GENERAL INSTRUCTION Total			0	0	6,675,980	95.6	6,821,335	90.9	6,997,114	93.4	7,654,573	96.2	7,849,562	94.3
180140	Hayfield HS School Chorus															
	1522	BUS DRVR - FIELD TRIP			0	0	107	0.0	500	0.0	110	0.0	771	0.0	779	0.0
	5086	ADMISSION FEES			0	0	599	0.0	700	0.0	823	0.0	1,000	0.0	1,000	0.0
		Hayfield HS School Chorus Total			0	0	706	0.0	1,200	0.0	933	0.0	1,771	0.0	1,779	0.0
180141	Hayfield HS School Orchestra															
	1522	BUS DRVR - FIELD TRIP			0	0	570	0.0	1,300	0.0	246	0.0	771	0.0	779	0.0
	2030	SUBS TRAINING			0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	3000	COMMUNITY USE			0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	4019	SPECIAL FUNCTIONS			0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
	5086	ADMISSION FEES			0	0	872	0.0	813	0.0	1,008	0.0	1,000	0.0	1,000	0.0
	5535	OTHER PROFESSL SVCS			0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				Hayfield HS School Orchestra Total	0	0	1,442	0.0	2,113	0.0	1,254	0.0	13,271	0.0	1,779	0.0
180142				Hayfield HS School Band												
		1522		BUS DRVR - FIELD TRIP	0	0	0	0.0	1,140	0.0	0	0.0	771	0.0	779	0.0
		5086		ADMISSION FEES	0	0	745	0.0	917	0.0	556	0.0	1,000	0.0	1,000	0.0
				Hayfield HS School Band Total	0	0	745	0.0	2,057	0.0	556	0.0	1,771	0.0	1,779	0.0
180143				Hayfield HS School Marching Band												
		1522		BUS DRVR - FIELD TRIP	0	0	3,005	0.0	7,580	0.0	8,100	0.0	17,037	0.0	0	0.0
		2000		HRLY TEACHER	0	0	10,240	0.0	8,250	0.0	9,900	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	2,501	0.0	0	0.0	0	0.0	22,464	0.0	10,000	0.0
		5086		ADMISSION FEES	0	0	350	0.0	0	0.0	0	0.0	450	0.0	0	0.0
				Hayfield HS School Marching Band Total	0	0	16,095	0.0	15,830	0.0	18,000	0.0	39,951	0.0	10,000	0.0
180144				Hayfield HS School Guitar												
		1522		BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
		5086		ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
				Hayfield HS School Guitar Total	0	0	0	0.0	0	0.0	0	0.0	458	0.0	461	0.0
180200				HAYFIELD HS-CAREER/TECHNICAL EDU												
		1116		TCHR PROF TECH	0	0	777,653	12.3	875,063	12.3	944,853	12.5	984,801	14.8	1,193,636	14.8
		4000		INSTRUCTL SUPPLIES	0	0	29,292	0.0	22,320	0.0	22,118	0.0	22,986	0.0	16,268	0.0
		4002		GEN OFFICE SUPPLIES	0	0	119	0.0	95	0.0	0	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	0	0.0	209	0.0	20	0.0	0	0.0	0	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	1,425	0.0	3,363	0.0	2,566	0.0	0	0.0	0	0.0
				HAYFIELD HS-CAREER/TECHNICAL EDU Total	0	0	808,489	12.3	901,117	12.3	969,557	12.5	1,007,788	14.8	1,209,904	14.8
180201				HAYFIELD HS-GIFTED/TALENTED												
		2000		HRLY TEACHER	0	0	4,129	0.0	2,890	0.0	5,379	0.0	360	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	9	0.0	0	0.0	0	0.0	24,400	0.0	1,584	0.0
		5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	89	0.0	0	0.0
				HAYFIELD HS-GIFTED/TALENTED Total	0	0	4,139	0.0	2,890	0.0	5,379	0.0	24,849	0.0	1,584	0.0
180206				HAYFIELD HS-TOTAL SCHOOL APPROACH												
		2011		HRLY PARENT LIAISON	0	0	31,097	0.0	30,475	0.0	29,072	0.0	6,810	0.0	0	0.0
		3020		WPFO - PERSONNEL	0	0	-10,212	0.0	-6,922	0.0	-3,713	0.0	0	0.0	0	0.0
				HAYFIELD HS-TOTAL SCHOOL APPROACH Total	0	0	20,886	0.0	23,553	0.0	25,359	0.0	6,810	0.0	0	0.0
180217				HAYFIELD HS-SB STAFF DEVELOPMENT												
		2030		SUBS TRAINING	0	0	5,798	0.0	2,403	0.0	2,929	0.0	3,116	0.0	3,094	0.0
		2505		OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	260	0.0	600	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	351	0.0	0	0.0	0	0.0	1,193	0.0	0	0.0
		5024		SCHL BASED PROF DEV	0	0	31,857	0.0	14,344	0.0	9,307	0.0	6,275	0.0	1,299	0.0
		5025		STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	0	0.0	2,370	0.0	0	0.0
				HAYFIELD HS-SB STAFF DEVELOPMENT Total	0	0	38,006	0.0	16,747	0.0	12,495	0.0	13,554	0.0	4,393	0.0
180251				HAYFIELD HS-TECHNOLOGY												
		1087		TECH SPECIALIST	0	0	78,043	1.0	81,756	1.0	114,329	1.0	86,381	1.0	89,411	1.0
				HAYFIELD HS-TECHNOLOGY Total	0	0	78,043	1.0	81,756	1.0	114,329	1.0	86,381	1.0	89,411	1.0
180312				HAYFIELD HS-SP VOC ED												
		1105		TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	9,809	0.2	10,518	0.2
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	140	0.0	140	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	170	0.0	0	0.0
				HAYFIELD HS-SP VOC ED Total	0	0	0	0.0	0	0.0	0	0.0	10,119	0.2	10,658	0.2
180328				HAYFIELD HS-PTA PTO BOOSTER												
		1500		OVERTIME	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2001		HRLY TECHNICAL	0	0	0	0.0	5,891	0.0	5,960	0.0	5,500	0.0	0	0.0

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				HAYFIELD HS-PTA PTO BOOSTER Total	0	0	0	0.0	5,907	0.0	5,960	0.0	5,500	0.0	0	0.0
	180350			HAYFIELD HS-CATEGORY A-SE												
		1105	TCHR SPECIAL ED		0	0	1,247,826	19.0	1,322,133	19.0	1,166,960	17.0	1,256,667	18.0	1,455,900	19.0
		1142	INSTRL ASSIST SP ED		0	0	102,340	5.0	97,158	5.0	131,890	5.0	138,218	4.0	153,694	5.0
		1500	OVERTIME		0	0	220	0.0	392	0.0	61	0.0	35	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	440	0.0	78	0.0	243	0.0	146	0.0	0	0.0
		2000	HRLY TEACHER		0	0	1,586	0.0	6,791	0.0	1,030	0.0	9,735	0.0	2,564	0.0
		2021	SUBS OFFICL/VAC LV		0	0	1,281	0.0	1,205	0.0	1,492	0.0	2,819	0.0	2,893	0.0
		4000	INSTRUCTL SUPPLIES		0	0	6,738	0.0	3,929	0.0	3,034	0.0	5,491	0.0	3,110	0.0
		4001	TEXTBOOKS		0	0	461	0.0	466	0.0	439	0.0	2,614	0.0	2,615	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	167	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	1,419	0.0	0	0.0	0	0.0	263	0.0	263	0.0
		4021	MAINTENANCE SUPPS		0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	1,100	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT		0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
		5541	COPIER RENTAL		0	0	2,312	0.0	0	0.0	2,346	0.0	2,449	0.0	0	0.0
			HAYFIELD HS-CATEGORY A-SE Total		0	0	1,364,622	24.0	1,432,208	24.0	1,308,760	22.0	1,418,436	22.0	1,621,038	24.0
	180351			HAYFIELD HS-CATEGORY B-SE												
		1105	TCHR SPECIAL ED		0	0	191,384	3.0	205,431	3.0	265,665	4.0	234,709	4.0	281,996	4.0
		1142	INSTRL ASSIST SP ED		0	0	39,104	2.0	40,253	2.0	69,743	3.0	103,582	4.0	83,872	3.0
		1500	OVERTIME		0	0	127	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	182	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	555	0.0	236	0.0	155	0.0	4,040	0.0	967	0.0
		4001	TEXTBOOKS		0	0	80	0.0	89	0.0	127	0.0	901	0.0	813	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	1,100	0.0	0	0.0	0	0.0
			HAYFIELD HS-CATEGORY B-SE Total		0	0	231,432	5.0	246,009	5.0	336,790	7.0	343,233	8.0	367,647	7.0
	180400			HAYFIELD HS-SCHOOL COUNSELING SVS												
		1046	STUDENT SERVICES DIRECTOR		0	0	111,564	1.0	43,682	1.0	89,569	1.0	99,364	1.0	102,326	1.0
		1092	CAREER CENTER SPEC		0	0	55,640	1.0	57,882	1.0	59,618	1.0	63,457	1.0	65,027	1.0
		1118	TCHR INSTRL SUPPORT		0	0	162,300	2.0	171,358	2.0	119,979	2.0	128,737	2.0	156,548	2.0
		1119	SCHOOL COUNS SVS MS/HS		0	0	490,808	7.0	460,011	7.0	526,662	7.0	591,120	8.0	629,204	8.0
		1202	OFFICE ASSIST SEC		0	0	63,593	1.5	65,300	1.5	65,514	1.5	75,781	1.5	77,850	1.5
		1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	216	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	487	0.0	0	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	2,522	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	15,903	0.0	17,097	0.0	17,761	0.0	15,266	0.0	16,844	0.0
			HAYFIELD HS-SCHOOL COUNSELING SVS Total		0	0	899,808	12.5	815,330	12.5	879,103	12.5	976,950	13.5	1,047,799	13.5
	180500			HAYFIELD HS-LIBRARY SERVICES												
		1123	LIBRARIAN		0	0	179,206	2.0	189,546	2.0	79,662	2.0	145,023	2.0	158,663	2.0
			HAYFIELD HS-LIBRARY SERVICES Total		0	0	179,206	2.0	189,546	2.0	79,662	2.0	145,023	2.0	158,663	2.0
	180600			HAYFIELD HS-STUDENT ACTIVITIES												
		1045	STUDT ACT DIRECTOR		0	0	111,791	1.0	115,733	1.0	118,625	1.0	124,625	1.0	128,158	1.0
		1078	CERTIFIED ATHLETIC TRAINER		0	0	82,164	1.0	85,061	1.0	87,187	1.0	92,321	1.0	95,110	1.0
		1104	TCHR HS		0	0	57,616	0.5	24,796	0.5	78,360	0.5	84,242	0.5	56,629	0.5
		1202	OFFICE ASSIST SEC		0	0	58,380	1.0	59,226	1.0	60,195	1.0	42,026	1.0	44,145	1.0
		1500	OVERTIME		0	0	1,465	0.0	1,348	0.0	1,550	0.0	582	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	3,073	0.0	2,400	0.0	3,065	0.0	1,211	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP		0	0	678	0.0	3,482	0.0	1,682	0.0	-2,748	0.0	0	0.0
		1533	BUS DRVR VHSL TRIP		0	0	82,793	0.0	79,749	0.0	81,795	0.0	52,293	0.0	0	0.0
		1534	MILEAGE ONLY VHSL TRIP		0	0	3,096	0.0	2,880	0.0	2,700	0.0	0	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	1,914	0.0	1,873	0.0	1,365	0.0	1,984	0.0	2,004	0.0
		2022	SUBS STUDENT ACTIVS		0	0	1,912	0.0	1,431	0.0	1,523	0.0	1,974	0.0	1,994	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2502	EXTRA DUTY SUPPLEMENT	0	0	84,802	0.0	91,330	0.0	87,093	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	188,492	0.0	196,620	0.0	191,317	0.0	197,703	0.0	199,680	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	2,722	0.0	0	0.0	2,722	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	6,188	0.0	8,850	0.0	11,310	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	3,038	0.0	4,875	0.0	4,497	0.0	2,847	0.0	0	0.0
			HAYFIELD HS-STUDENT ACTIVITIES Total		0	0	687,401	3.5	682,375	3.5	732,263	3.5	693,744	3.5	623,262	3.5
	180700		HAYFIELD HS-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	595,795	16.0	604,125	16.0	630,031	16.0	670,173	16.0	683,106	16.0
			1500	OVERTIME	0	0	8,133	0.0	12,429	0.0	10,235	0.0	3,259	0.0	2,212	0.0
			1501	OVERBASE SALARIES	0	0	4,642	0.0	3,310	0.0	3,111	0.0	4,379	0.0	4,423	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	-1,049	0.0	1,049	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-12,409	0.0	971	0.0	1,782	0.0	16,019	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	8,350	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	6,680	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	15,050	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	2,849	0.0	271	0.0	0	0.0
			HAYFIELD HS-CUSTODIAL SERVICES Total		0	0	596,161	16.0	635,884	16.0	653,639	16.0	703,499	16.0	689,741	16.0
	180854		HAYFIELD HS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	79,924	1.0	88,101	1.0	95,588	1.0	101,995	1.0	85,772	1.0
			1142	INSTRL ASSIST SP ED	0	0	22,785	1.0	23,934	1.0	24,923	1.0	26,180	1.0	22,500	1.0
			3500	VRS RETIREMENT	0	0	14,441	0.0	16,424	0.0	19,667	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,752	0.0	6,274	0.0	7,520	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,089	0.0	1,244	0.0	1,482	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,722	0.0	8,398	0.0	8,916	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	894	0.0	1,064	0.0	1,145	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	4,918	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	7,666	0.0	13,360	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	676	0.0	0	0.0	0	0.0
			HAYFIELD HS-CAT A (IDEA) YR3 Total		0	0	145,322	2.0	158,942	2.0	173,277	2.0	128,175	2.0	108,272	2.0
	181000		HAYFIELD MS-ADMINISTRATION													
			1041	ASST PRINCIPAL MS	0	0	227,533	2.0	241,116	2.0	232,619	2.0	241,699	2.0	246,558	2.0
			1090	TECHNICIAN	0	0	61,196	1.0	63,354	1.0	53,913	1.0	64,288	1.0	66,625	1.0
			1201	OFFICE ASSIST MS	0	0	97,637	2.0	82,110	2.0	93,072	2.0	101,522	2.0	105,564	2.0
			1500	OVERTIME	0	0	1,066	0.0	2,578	0.0	2,858	0.0	2,379	0.0	970	0.0
			1501	OVERBASE SALARIES	0	0	1,821	0.0	4,088	0.0	3,995	0.0	1,812	0.0	1,967	0.0
			2000	HRLY TEACHER	0	0	2,501	0.0	2,473	0.0	429	0.0	1,096	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	11,408	0.0	10,633	0.0	5,579	0.0	10,917	0.0	8,812	0.0
			2008	HRLY PROFESSIONAL	0	0	9,017	0.0	0	0.0	54,926	0.0	64,934	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	5,178	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0
			4000	INSTRUCTL SUPPLIES	0	0	526	0.0	10	0.0	202	0.0	697	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	57	0.0	0	0.0	225	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	36	0.0	480	0.0	516	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	713	0.0	0	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	193	0.0	0	0.0	0	0.0
			HAYFIELD MS-ADMINISTRATION Total		0	0	421,965	5.0	416,391	5.0	462,259	5.0	499,402	5.0	441,248	5.0
	181100		HAYFIELD MS-GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	29,757	1.0	31,210	1.0	32,303	1.0	34,921	1.0	29,217	1.0
			1103	TCHR MS	0	0	2,921,189	43.9	3,088,786	45.5	3,145,402	43.7	3,533,898	43.5	3,783,237	45.8
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
			1500	OVERTIME	0	0	193	0.0	2,090	0.0	644	0.0	0	0.0	0	0.0

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			1501	OVERBASE SALARIES	0	0	706	0.0	2,864	0.0	3,358	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	238	0.0	625	0.0	948	0.0	1,787	0.0	0	0.0
			2000	HRLY TEACHER	0	0	702	0.0	682	0.0	5,559	0.0	1,469	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	119,515	0.0	55,393	0.0	88,407	0.0	67,496	0.0	75,060	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	71	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	33,371	0.0	44,898	0.0	23,856	0.0	42,502	0.0	37,048	0.0
			4001	TEXTBOOKS	0	0	15,289	0.0	19,888	0.0	21,150	0.0	21,154	0.0	72,287	0.0
			4002	GEN OFFICE SUPPLIES	0	0	330	0.0	1,539	0.0	10	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	97	0.0	6,481	0.0	713	0.0	10,570	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	127	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	499	0.0	434	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,282	0.0
			4021	MAINTENANCE SUPPS	0	0	22	0.0	0	0.0	31	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	74	0.0	64	0.0	257	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	42,342	0.0	10,540	0.0	8,258	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	120	0.0	0	0.0	0	0.0	0	0.0
				HAYFIELD MS-GENERAL INSTRUCTION Total	0	0	3,164,173	45.9	3,265,752	47.5	3,331,457	45.7	3,713,798	45.5	4,065,725	47.8
		181140		Hayfield MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	327	0.0	471	0.0	379	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	425	0.0	557	0.0	617	0.0	800	0.0	800	0.0
				Hayfield MS Chorus Total	0	0	752	0.0	1,029	0.0	996	0.0	1,571	0.0	1,579	0.0
		181141		Hayfield MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	353	0.0	352	0.0	617	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	636	0.0	792	0.0	909	0.0	800	0.0	800	0.0
				Hayfield MS Orchestra Total	0	0	989	0.0	1,143	0.0	1,527	0.0	1,571	0.0	1,579	0.0
		181142		Hayfield MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	840	0.0	743	0.0	1,921	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	723	0.0	695	0.0	739	0.0	800	0.0	800	0.0
				Hayfield MS Band Total	0	0	1,563	0.0	1,438	0.0	2,661	0.0	1,571	0.0	1,579	0.0
		181200		HAYFIELD MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	172,026	3.0	172,501	3.0	199,622	3.0	229,625	3.0	236,199	3.0
			4000	INSTRUCTL SUPPLIES	0	0	9,165	0.0	8,795	0.0	6,061	0.0	13,441	0.0	6,695	0.0
			4002	GEN OFFICE SUPPLIES	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	31	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	345	0.0	98	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	97	0.0	91	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	716	0.0	1,194	0.0	1,134	0.0	0	0.0	0	0.0
				HAYFIELD MS-CAREER/TECHNICAL EDU Total	0	0	182,398	3.0	182,711	3.0	206,817	3.0	243,066	3.0	242,894	3.0
		181201		HAYFIELD MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	888	0.0	863	0.0	700	0.0	830	0.0	730	0.0
				HAYFIELD MS-GIFTED/TALENTED Total	0	0	888	0.0	863	0.0	700	0.0	830	0.0	730	0.0
		181203		HAYFIELD MS-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	427	0.0	546	0.0	570	0.0	538	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,540	0.0	385	0.0
				HAYFIELD MS-FOREIGN LANG IMMERSION Total	0	0	427	0.0	546	0.0	570	0.0	2,078	0.0	885	0.0
		181217		HAYFIELD MS-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	2,236	0.0	1,111	0.0	1,349	0.0	1,356	0.0	1,430	0.0
			5022	PROFL DEVELOPMENT	0	0	6,335	0.0	10,848	0.0	6,230	0.0	1,955	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	745	0.0	765	0.0
				HAYFIELD MS-SB STAFF DEVELOPMENT Total	0	0	8,571	0.0	11,959	0.0	7,579	0.0	4,056	0.0	2,195	0.0
		181251		HAYFIELD MS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	69,352	1.0	59,797	1.0	30,818	1.0	81,029	1.0	84,210	1.0

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				HAYFIELD MS-TECHNOLOGY Total	0	0	69,352	1.0	59,797	1.0	30,818	1.0	81,029	1.0	84,210	1.0
	181350			HAYFIELD MS-CATEGORY A-SE												
		1105	TCHR SPECIAL ED		0	0	611,725	9.0	564,768	9.0	526,671	8.0	743,594	9.0	740,208	9.0
		1142	INSTRL ASSIST SP ED		0	0	182,489	5.0	189,009	5.0	128,058	4.0	165,583	5.0	165,804	5.0
		1501	OVERBASE SALARIES		0	0	0	0.0	13	0.0	0	0.0	178	0.0	0	0.0
		2000	HRLY TEACHER		0	0	1,513	0.0	652	0.0	395	0.0	5,098	0.0	1,425	0.0
		2021	SUBS OFFICL/VAC LV		0	0	876	0.0	2,052	0.0	498	0.0	1,589	0.0	1,641	0.0
		4000	INSTRUCTL SUPPLIES		0	0	4,754	0.0	2,082	0.0	2,440	0.0	2,898	0.0	1,711	0.0
		4001	TEXTBOOKS		0	0	136	0.0	140	0.0	127	0.0	1,520	0.0	1,439	0.0
		4002	GEN OFFICE SUPPLIES		0	0	37	0.0	28	0.0	107	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	7	0.0	0	0.0	5	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	14	0.0	0	0.0	0	0.0	263	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	6,868	0.0	0	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	295	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HAYFIELD MS-CATEGORY A-SE Total	0	0	801,846	14.0	765,612	14.0	658,302	12.0	920,722	14.0	912,228	14.0
	181351			HAYFIELD MS-CATEGORY B-SE												
		1105	TCHR SPECIAL ED		0	0	262,273	3.0	274,716	3.0	227,414	3.0	155,353	3.0	231,854	3.0
		1142	INSTRL ASSIST SP ED		0	0	72,808	3.0	87,816	3.0	94,575	3.0	79,417	3.0	85,302	3.0
		1162	SPECIAL EDUCATION ATTENDANT		0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,234	1.0
		1500	OVERTIME		0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	0	0.0	357	0.0	437	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	53	0.0	57	0.0	531	0.0	4,111	0.0	535	0.0
		4001	TEXTBOOKS		0	0	45	0.0	48	0.0	49	0.0	603	0.0	450	0.0
		4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	26	0.0	-26	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	3,550	0.0	0	0.0	0	0.0	0	0.0
				HAYFIELD MS-CATEGORY B-SE Total	0	0	335,179	6.0	366,595	6.0	323,033	6.0	239,458	6.0	343,374	7.0
	181400			HAYFIELD MS-SCHOOL COUNSELING SVS												
		1046	STUDENT SERVICES DIRECTOR		0	0	105,589	1.0	109,844	1.0	113,820	1.0	118,622	1.0	121,791	1.0
		1119	SCHOOL COUNS SVS MS/HS		0	0	253,464	3.0	308,210	3.0	327,093	3.0	352,476	3.0	303,497	3.0
		1201	OFFICE ASSIST MS		0	0	47,996	1.0	49,771	1.0	51,513	1.0	50,728	1.0	62,207	1.0
		1500	OVERTIME		0	0	112	0.0	82	0.0	0	0.0	297	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	223	0.0	163	0.0	0	0.0	593	0.0	0	0.0
		2000	HRLY TEACHER		0	0	6,488	0.0	6,948	0.0	10,550	0.0	9,408	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	12,097	0.0	14,066	0.0	13,740	0.0	18,094	0.0	12,726	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,408	0.0
				HAYFIELD MS-SCHOOL COUNSELING SVS Total	0	0	425,969	5.0	489,084	5.0	516,716	5.0	550,218	5.0	509,629	5.0
	181500			HAYFIELD MS-LIBRARY SERVICES												
		1123	LIBRARIAN		0	0	104,667	2.0	73,761	2.0	100,690	2.0	116,675	2.0	182,700	2.0
				HAYFIELD MS-LIBRARY SERVICES Total	0	0	104,667	2.0	73,761	2.0	100,690	2.0	116,675	2.0	182,700	2.0
	181600			HAYFIELD MS-STUDENT ACTIVITIES												
		2013	AFTER SCHOOL PROGRAMS		0	0	0	0.0	97	0.0	0	0.0	0	0.0	0	0.0
		2502	EXTRA DUTY SUPPLEMENT		0	0	16,105	0.0	17,544	0.0	18,213	0.0	18,602	0.0	18,788	0.0
				HAYFIELD MS-STUDENT ACTIVITIES Total	0	0	16,105	0.0	17,641	0.0	18,213	0.0	18,602	0.0	18,788	0.0
	181610			HAYFIELD MS-AFTER-SCHOOL PROGRAMS												
		1522	BUS DRVR - FIELD TRIP		0	0	229	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
		2013	AFTER SCHOOL PROGRAMS		0	0	43,250	0.0	10,102	0.0	-107	0.0	1,120	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
		4019	SPECIAL FUNCTIONS		0	0	3,614	0.0	4,482	0.0	1,261	0.0	4,830	0.0	0	0.0
				HAYFIELD MS-AFTER-SCHOOL PROGRAMS Total	0	0	47,093	0.0	14,584	0.0	1,180	0.0	7,000	0.0	0	0.0
	181615			HAYFIELD MS-AFTER SCHOOL PRG-COUNTY												
		1083	BUSINESS SPECIALIST		0	0	63,795	1.0	45,942	1.0	0	1.0	0	1.0	71,112	1.0
		2013	AFTER SCHOOL PROGRAMS		0	0	16,588	0.0	24,818	0.0	17,109	0.0	17,600	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				HAYFIELD MS-AFTER SCHOOL PRG-COUNTY Total	0	0	80,383	1.0	70,759	1.0	17,109	1.0	17,600	1.0	71,112	1.0
	181700			HAYFIELD MS-CUSTODIAL SERVICES												
		1240		CUSTODIAN	0	0	226,631	6.5	253,734	6.5	261,902	6.5	277,448	6.5	286,241	6.5
		1500		OVERTIME	0	0	4,536	0.0	2,773	0.0	1,026	0.0	4,068	0.0	899	0.0
		1501		OVERBASE SALARIES	0	0	991	0.0	435	0.0	520	0.0	1,780	0.0	1,797	0.0
		3000		COMMUNITY USE	0	0	8,881	0.0	6,239	0.0	1,899	0.0	1,518	0.0	0	0.0
				HAYFIELD MS-CUSTODIAL SERVICES Total	0	0	241,038	6.5	263,182	6.5	265,347	6.5	284,814	6.5	288,937	6.5
	181854			HAYFIELD MS-CAT A (IDEA) YR3												
		1105		TCHR SPECIAL ED	0	0	86,418	1.0	95,789	1.0	70,479	1.0	76,271	1.0	65,626	1.0
		3500		VRS RETIREMENT	0	0	12,150	0.0	14,043	0.0	11,333	0.0	0	0.0	0	0.0
		3501		ERFC RETIREMENT	0	0	4,839	0.0	5,364	0.0	4,333	0.0	0	0.0	0	0.0
		3504		VRS RETIREE MEDICAL	0	0	916	0.0	1,063	0.0	854	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	6,507	0.0	7,219	0.0	5,110	0.0	0	0.0	0	0.0
		3540		STATE LIFE INSURNCE	0	0	752	0.0	910	0.0	660	0.0	0	0.0	0	0.0
		3560		HEALTH CHOICE	0	0	0	0.0	0	0.0	10,611	0.0	0	0.0	0	0.0
		3562		AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	724	0.0	0	0.0	0	0.0
		3566		AETNA DENTAL	0	0	361	0.0	381	0.0	39	0.0	0	0.0	0	0.0
				HAYFIELD MS-CAT A (IDEA) YR3 Total	0	0	118,753	1.0	131,901	1.0	104,143	1.0	76,271	1.0	65,626	1.0
				HAYFIELD SECONDARY Total	2,960	3,023	19,059,802	277.9	19,478,386	274.8	19,734,372	274.6	21,449,968	283.7	22,374,420	286.0
	0184			HAYFIELD ELEMENTARY												
		MEM		HAYFIELD ELEM-MEMBERSHIP												
		A		FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B		K-12 Gen Ed	733	741	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C		Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D		Special Ed/Alt	33	29	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HAYFIELD ELEM-MEMBERSHIP Total	766	770	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	184000			HAYFIELD ES-ADMINISTRATION												
		1020		PRINCIPAL ES	0	0	125,788	1.0	130,222	1.0	133,478	1.0	139,882	1.0	143,847	1.0
		1040		ASST PRINCIPAL ES	0	0	80,735	1.0	85,834	1.0	88,448	1.0	94,865	1.0	98,193	1.0
		1200		OFFICE ASSIST ES	0	0	162,626	3.5	154,483	4.0	152,922	4.0	158,870	4.0	181,184	4.0
		1500		OVERTIME	0	0	0	0.0	173	0.0	0	0.0	4,480	0.0	784	0.0
		1501		OVERBASE SALARIES	0	0	1,747	0.0	915	0.0	0	0.0	1,562	0.0	1,590	0.0
		2000		HRLY TEACHER	0	0	3,545	0.0	0	0.0	0	0.0	-1,348	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	314	0.0	0	0.0	0	0.0	3,034	0.0	974	0.0
		2007		HRLY DINING ASSIST	0	0	0	0.0	1,148	0.0	200	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,403	0.0	0	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	20	0.0	0	0.0	200	0.0	200	0.0
		4006		POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	158	0.0	160	0.0
				HAYFIELD ES-ADMINISTRATION Total	0	0	374,756	5.5	372,794	6.0	375,048	6.0	403,107	6.0	426,931	6.0
	184100			HAYFIELD ES-GENERAL INSTRUCTION												
		1100		TCHR KINDERGARTEN	0	0	242,191	4.0	315,950	5.0	333,228	5.0	328,795	5.0	289,240	4.0
		1101		TCHR ES (1-6)	0	0	1,696,167	24.0	1,890,355	24.5	1,880,158	25.5	1,955,669	25.5	2,301,229	28.0
		1102		TCHR ES - PE/MUSIC/ART	0	0	398,036	5.2	427,480	5.4	427,948	5.6	459,308	5.8	531,638	6.2
		1106		TCHR READING	0	0	83,779	1.0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0
		1118		TCHR INSTRL SUPPORT	0	0	67,248	0.0	87,232	0.0	94,162	0.0	74,074	0.0	0	0.0
		1120		SCHOOL COUNS SVS ES	0	0	86,284	1.5	91,690	1.5	97,149	1.5	127,795	1.5	118,401	1.5
		1140		INSTRUCTL ASSIST K	0	0	141,997	4.0	172,606	5.0	177,255	5.0	178,170	5.0	156,497	4.0
		1141		INSTRL ASSIST GENRL	0	0	103,789	2.0	59,430	2.0	83,333	2.0	116,282	2.0	61,975	2.0
		1522		BUS DRVR - FIELD TRIP	0	0	5,684	0.0	5,387	0.0	6,314	0.0	2,273	0.0	0	0.0
		2000		HRLY TEACHER	0	0	16,709	0.0	12,141	0.0	2,415	0.0	1,823	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	1,902	0.0	0	0.0	234	0.0	8,419	0.0	0	0.0
		2007		HRLY DINING ASSIST	0	0	4,263	0.0	4,662	0.0	5,720	0.0	7,213	0.0	7,285	0.0

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			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	0	0.0	604	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	80,117	0.0	79,395	0.0	69,246	0.0	54,882	0.0	59,226	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	2,610	0.0	0	0.0	0	0.0	4,161	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	45,695	0.0	47,454	0.0	53,531	0.0	40,567	0.0	29,728	0.0
			4001	TEXTBOOKS	0	0	7,571	0.0	6,593	0.0	10,014	0.0	-648	0.0	50,428	0.0
			4002	GEN OFFICE SUPPLIES	0	0	19,881	0.0	18,715	0.0	1,793	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	63	0.0	79	0.0	187	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	99	0.0	409	0.0	157	0.0	-147	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,515	0.0	7,776	0.0	28,953	0.0	5,880	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	200	0.0	126	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	521	0.0	565	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,832	0.0	1,845	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	117	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	158	0.0	304	0.0	471	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	4,893	0.0	8,991	0.0	25,298	0.0	3,410	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	289	0.0	1,065	0.0	250	0.0	285	0.0	0	0.0
				HAYFIELD ES-GENERAL INSTRUCTION Total	0	0	3,013,575	41.7	3,328,662	44.4	3,392,480	45.6	3,469,171	45.8	3,714,826	46.7
		184201		HAYFIELD ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	852	0.0	678	0.0	411	0.0	930	0.0	590	0.0
				HAYFIELD ES-GIFTED/TALENTED Total	0	0	852	0.0	678	0.0	411	0.0	930	0.0	590	0.0
		184206		HAYFIELD ES-TSA												
			2011	HRLY PARENT LIAISON	0	0	4,698	0.0	3,915	0.0	4,444	0.0	6,334	0.0	0	0.0
				HAYFIELD ES-TSA Total	0	0	4,698	0.0	3,915	0.0	4,444	0.0	6,334	0.0	0	0.0
		184217		HAYFIELD ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	1,517	0.0	4,885	0.0	4,154	0.0	1,210	0.0	1,272	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	160	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-425	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	289	0.0	335	0.0	2,279	0.0	698	0.0	714	0.0
				HAYFIELD ES-SB STAFF DEVELOPMENT Total	0	0	1,806	0.0	5,229	0.0	6,593	0.0	1,483	0.0	1,986	0.0
		184251		HAYFIELD ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	80,301	1.0	83,538	1.0	86,043	1.0	91,642	1.0	94,165	1.0
				HAYFIELD ES-TECHNOLOGY Total	0	0	80,301	1.0	83,538	1.0	86,043	1.0	91,642	1.0	94,165	1.0
		184350		HAYFIELD ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	131,086	2.0	88,339	2.0	143,248	2.0	79,601	1.0	103,247	1.0
			1142	INSTRL ASSIST SP ED	0	0	75,638	2.0	50,583	2.0	23,042	1.0	51,309	2.0	55,553	2.0
			2000	HRLY TEACHER	0	0	0	0.0	506	0.0	429	0.0	2,046	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	539	0.0	828	0.0	862	0.0	916	0.0
			4000	INSTRUCTL SUPPLIES	0	0	629	0.0	338	0.0	355	0.0	933	0.0	206	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	12	0.0	193	0.0	173	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				HAYFIELD ES-CATEGORY A-SE Total	0	0	207,353	4.0	140,306	4.0	167,914	3.0	134,944	3.0	161,475	3.0
		184351		HAYFIELD ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	145,649	1.0	133,453	1.0	170,666	2.0	267,133	4.0	286,251	4.0
			1142	INSTRL ASSIST SP ED	0	0	78,952	2.0	80,886	2.0	65,932	1.0	94,040	3.0	98,591	3.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	20,199	1.0	23,273	1.0	25,309	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	22,225	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	934	0.0	610	0.0	819	0.0	2,203	0.0	728	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	500	0.0	746	0.0	612	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0

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				HAYFIELD ES-CATEGORY B-SE Total	0	0	247,760	4.0	214,949	3.0	258,116	4.0	388,085	8.0	411,492	8.0
		184500		HAYFIELD ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	82,235	1.0	88,127	1.0	91,556	1.0	95,671	1.0	99,305	1.0
				HAYFIELD ES-LIBRARY SERVICES Total	0	0	82,235	1.0	88,127	1.0	91,556	1.0	95,671	1.0	99,305	1.0
		184600		HAYFIELD ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				HAYFIELD ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		184700		HAYFIELD ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	150,599	4.0	163,294	4.0	154,928	4.0	169,356	4.5	192,134	4.5
			1500	OVERTIME	0	0	1,048	0.0	1,502	0.0	1,658	0.0	2,420	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	407	0.0	732	0.0	1,132	0.0	1,232	0.0	1,244	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	17,684	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-3,364	0.0	-2,029	0.0	-2,403	0.0	4,198	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-7,709	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	97	0.0	59	0.0	56	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	33	0.0	58	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,241	0.0	7,740	0.0	9,159	0.0	19,627	0.0	11,943	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
			4020	TOOLS	0	0	7	0.0	0	0.0	7	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,586	0.0	3,326	0.0	3,388	0.0	0	0.0	0	0.0
				HAYFIELD ES-CUSTODIAL SERVICES Total	0	0	162,655	4.0	174,682	4.0	167,983	4.0	206,860	4.5	205,943	4.5
		184854		HAYFIELD ES-CAT A IDEA YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	59,259	1.0	68,606	1.0
				HAYFIELD ES-CAT A IDEA YR 3 Total	0	0	0	0.0	0	0.0	0	0.0	59,259	1.0	68,606	1.0
		184855		HAYFIELD ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	47,728	1.0	84,060	1.0	88,653	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	7,736	0.0	12,323	0.0	14,468	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,081	0.0	4,707	0.0	5,532	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	583	0.0	933	0.0	1,090	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	3,651	0.0	5,999	0.0	6,325	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	479	0.0	799	0.0	842	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				HAYFIELD ES- CAT B (IDEA) YR3 Total	0	0	63,259	1.0	125,471	1.0	134,568	1.0	0	0.0	0	0.0
				HAYFIELD ELEMENTARY Total	766	770	4,241,816	62.2	4,540,939	64.4	4,687,747	65.6	4,860,102	70.3	5,187,959	71.2
	0187			FT BELVOIR UPPER ELEMENTARY												
		MEM		FORT BELVOIR UPPER ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	567	529	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	40	43	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FORT BELVOIR UPPER ELEM-MEMBERSHIP Total	607	572	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FT BELVOIR UPPER ELEMENTARY Total	607	572	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FT BELVOIR UPPER ELEMENTARY SCHOOL												
		187000		FT BELVOIR UPPER ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	22,330	1.0	130,487	1.0	5,308	1.0	142,680	1.0	145,548	1.0
			1040	ASST PRINCIPAL ES	0	0	0	1.0	88,682	1.0	100,422	1.0	114,463	1.0	116,564	1.0
			1200	OFFICE ASSIST ES	0	0	0	1.0	142,150	3.5	161,431	3.5	192,489	4.0	180,183	3.5
			1500	OVERTIME	0	0	0	0.0	189	0.0	93	0.0	387	0.0	582	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	378	0.0	81	0.0	1,246	0.0	1,181	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	85,125	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	39	0.0	0	0.0	2	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	100	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	859	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	126	0.0	119	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	279	0.0	0	0.0	0	0.0
			FT BELVOIR UPPER ES-ADMINISTRATION Total		0	0	22,330	3.0	361,925	5.5	353,597	5.5	451,493	6.0	444,327	5.5
	187100		FT BELVOIR UPPER ES-GENERAL INSTRUCTION													
			1101	TCHR ES (1-6)	0	0	0	0.0	1,474,924	22.5	1,543,659	22.5	1,718,857	24.5	1,960,540	25.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	0	0.0	261,942	4.6	329,001	4.6	341,742	5.2	388,029	5.4
			1106	TCHR READING	0	0	0	0.0	94,234	1.0	94,587	1.0	96,936	1.0	99,304	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	0	0.0	53,385	1.0	87,000	1.5	97,651	1.5	104,649	1.5
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	44,018	1.0	26,833	1.0	28,051	1.0	30,200	1.0
			1500	OVERTIME	0	0	0	0.0	-444	0.0	206	0.0	1,414	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	-2,285	0.0	47	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,257	0.0	1,214	0.0	1,337	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	0	0.0	251	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	2,837	0.0	0	0.0	-670	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,079	0.0	11,325	0.0	2,684	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	0	0.0	4,859	0.0	7,379	0.0	7,213	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	0	0.0	49,359	0.0	41,957	0.0	47,603	0.0	52,815	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,231	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	22,828	0.0	89,619	0.0	34,542	0.0	40,368	0.0	23,071	0.0
			4001	TEXTBOOKS	0	0	17,333	0.0	53,092	0.0	9,195	0.0	41,924	0.0	38,563	0.0
			4002	GEN OFFICE SUPPLIES	0	0	195	0.0	3,048	0.0	658	0.0	41	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	1,908	0.0	81	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	7,027	0.0	8,522	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	9,193	0.0	1,631	0.0	2,800	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	1,433	0.0	391	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,370	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	201	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	193	0.0	14	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	321	0.0	1,495	0.0	2,024	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	293	0.0	0	0.0	392	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	-1,219	0.0	0	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
			FT BELVOIR UPPER ES-GENERAL INSTRUCTION Total		0	0	40,677	0.0	2,151,448	30.1	2,200,321	30.6	2,495,084	33.2	2,708,148	34.4
	187201		FT BELVOIR UPPER ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	43	0.0	1,038	0.0	438	0.0
			FT BELVOIR UPPER ES-GIFTED/TALENTED Total		0	0	0	0.0	0	0.0	43	0.0	1,038	0.0	438	0.0
	187206		FT BELVOIR UPPER ES-TOTAL SCHL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	4,818	0.0	4,546	0.0	0	0.0
			FT BELVOIR UPPER ES-TOTAL SCHL APPROACH Total		0	0	0	0.0	0	0.0	4,818	0.0	4,546	0.0	0	0.0
	187217		FT BELVOIR UPPER ES-SB STAFF DEVELOPMENT													
			2000	HRLY TEACHER	0	0	0	0.0	799	0.0	800	0.0	-498	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	2,468	0.0	2,794	0.0	1,116	0.0	1,186	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	896	0.0	0	0.0	5,146	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	3,114	0.0	631	0.0	512	0.0	686	0.0
			FT BELVOIR UPPER ES-SB STAFF DEVELOPMENT Total		0	0	0	0.0	7,277	0.0	4,225	0.0	6,276	0.0	1,872	0.0
	187224		FT BELVOIR UPPER ES-INTERV SCH IMPROVE													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	5,427	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	2,021	0.0	5,474	0.0	0	0.0	0	0.0

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			FT BELVOIR UPPER ES-INTERV SCH IMPROVE Total	0	0	0	0.0	2,021	0.0	10,901	0.0	0	0.0	0	0.0
187251			FT BELVOIR UPPER ES-TECHNOLOGY												
	1087		TECH SPECIALIST	0	0	8,898	1.0	91,368	0.5	93,652	1.0	103,682	1.0	106,813	1.0
			FT BELVOIR UPPER ES-TECHNOLOGY Total	0	0	8,898	1.0	91,368	0.5	93,652	1.0	103,682	1.0	106,813	1.0
187350			FT BELVOIR UPPER ES-CATEGORY A-SE												
	1105		TCHR SPECIAL ED	0	0	0	0.0	322,241	6.0	362,030	6.0	184,913	3.0	216,858	3.0
	1142		INSTR ASSIST SP ED	0	0	0	0.0	128,249	3.0	103,521	3.0	36,586	1.0	44,248	1.0
	1500		OVERTIME	0	0	0	0.0	240	0.0	193	0.0	-2,019	0.0	0	0.0
	1501		OVERBASE SALARIES	0	0	0	0.0	2,819	0.0	221	0.0	0	0.0	0	0.0
	2000		HRLY TEACHER	0	0	0	0.0	739	0.0	0	0.0	2,378	0.0	1,425	0.0
	4000		INSTRUCTL SUPPLIES	0	0	0	0.0	3,459	0.0	257	0.0	2,415	0.0	579	0.0
	4001		TEXTBOOKS	0	0	0	0.0	56	0.0	0	0.0	461	0.0	487	0.0
	4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	1,740	0.0
	5086		ADMISSION FEES	0	0	0	0.0	0	0.0	-199	0.0	0	0.0	0	0.0
			FT BELVOIR UPPER ES-CATEGORY A-SE Total	0	0	0	0.0	457,803	9.0	466,022	9.0	225,423	4.0	265,337	4.0
187351			FT BELVOIR UPPER ES-CATEGORY B-SE												
	1105		TCHR SPECIAL ED	0	0	0	0.0	183,123	4.0	171,022	3.0	359,998	5.0	454,586	6.0
	1142		INSTR ASSIST SP ED	0	0	0	0.0	86,447	3.0	74,806	3.0	176,559	5.0	183,322	5.0
	1161		PUB HLTH TRN ASSIST	0	0	0	0.0	62,104	1.0	30,217	1.0	35,881	1.0	32,028	1.0
	1162		SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	30,775	0.0	0	0.0	0	0.0
	1500		OVERTIME	0	0	0	0.0	-59	0.0	0	0.0	-131	0.0	0	0.0
	1501		OVERBASE SALARIES	0	0	0	0.0	234	0.0	48	0.0	0	0.0	0	0.0
	2000		HRLY TEACHER	0	0	0	0.0	237	0.0	33	0.0	0	0.0	0	0.0
	2021		SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,239	0.0	1,388	0.0
	4000		INSTRUCTL SUPPLIES	0	0	0	0.0	74	0.0	0	0.0	2,546	0.0	992	0.0
	4001		TEXTBOOKS	0	0	0	0.0	62	0.0	0	0.0	745	0.0	834	0.0
			FT BELVOIR UPPER ES-CATEGORY B-SE Total	0	0	0	0.0	332,222	8.0	306,901	7.0	576,838	11.0	673,149	12.0
187500			FT BELVOIR UPPER ES-LIBRARY SERVICES												
	1123		LIBRARIAN	0	0	16,091	1.0	55,040	1.0	82,686	1.0	59,259	1.0	66,594	1.0
	4000		INSTRUCTL SUPPLIES	0	0	0	0.0	4,904	0.0	167	0.0	422	0.0	0	0.0
	4003		COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	235	0.0	0	0.0	0	0.0
	4009		LIBRARY COLLECTIONS	0	0	101,263	0.0	24,415	0.0	-93	0.0	0	0.0	0	0.0
	4010		LIBRARY MATERIALS/SUPPLIES	0	0	60,491	0.0	81,062	0.0	0	0.0	0	0.0	0	0.0
	4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	8,875	0.0	0	0.0	0	0.0
			FT BELVOIR UPPER ES-LIBRARY SERVICES Total	0	0	177,845	1.0	165,421	1.0	91,871	1.0	59,681	1.0	66,594	1.0
187600			FT BELVOIR UPPER ES-STUDENT ACTIVITIES												
	2502		EXTRA DUTY SUPPLEMENT	0	0	0	0.0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0
			FT BELVOIR UPPER ES-STUDENT ACTIVITIES Total	0	0	0	0.0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0
187700			FT BELVOIR UPPER ES-CUSTODIAL SERVICES												
	1240		CUSTODIAN	0	0	5,644	1.0	145,656	4.5	154,912	4.5	188,461	4.5	178,224	4.5
	1500		OVERTIME	0	0	0	0.0	1,938	0.0	148	0.0	1,174	0.0	622	0.0
	1501		OVERBASE SALARIES	0	0	0	0.0	1,107	0.0	566	0.0	1,232	0.0	1,244	0.0
	2003		HRLY CUSTODIAN	0	0	0	0.0	0	0.0	1,474	0.0	2,515	0.0	0	0.0
	3000		COMMUNITY USE	0	0	0	0.0	-75	0.0	0	0.0	43	0.0	0	0.0
	4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	68	0.0	0	0.0	0	0.0
	4002		GEN OFFICE SUPPLIES	0	0	0	0.0	128	0.0	0	0.0	0	0.0	0	0.0
	4003		COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	116	0.0	0	0.0	0	0.0
	4005		CUSTODIAL SUPPLIES	0	0	0	0.0	9,630	0.0	5,865	0.0	17,330	0.0	10,346	0.0
	4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0
	4020		TOOLS	0	0	0	0.0	156	0.0	0	0.0	0	0.0	0	0.0
	4021		MAINTENANCE SUPPS	0	0	0	0.0	2,208	0.0	972	0.0	0	0.0	0	0.0
			FT BELVOIR UPPER ES-CUSTODIAL SERVICES Total	0	0	5,644	1.0	160,807	4.5	164,154	4.5	210,755	4.5	190,436	4.5

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		187854	FT BELVOIR UPPER ES-CAT A (IDEA)YR3													
			1105 TCHR SPECIAL ED		0	0	0	0.0	0	0.0	0	0.0	80,304	1.0	68,606	1.0
			1142 INSTRL ASSIST SP ED		0	0	0	0.0	24,228	1.0	28,742	1.0	30,037	1.0	25,473	1.0
			3500 VRS RETIREMENT		0	0	0	0.0	3,552	0.0	4,691	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	0	0.0	1,357	0.0	1,794	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	0	0.0	269	0.0	354	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	0	0.0	1,592	0.0	1,905	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	0	0.0	230	0.0	273	0.0	0	0.0	0	0.0
			3561 KAISER		0	0	0	0.0	9,817	0.0	11,016	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	0	0.0	344	0.0	398	0.0	0	0.0	0	0.0
			FT BELVOIR UPPER ES-CAT A (IDEA)YR3 Total		0	0	0	0.0	41,389	1.0	49,171	1.0	110,341	2.0	94,079	2.0
		187855	FT BELVOIR UPPER ES-CAT B (IDEA)													
			1105 TCHR SPECIAL ED		0	0	0	0.0	0	0.0	65,193	1.0	0	0.0	0	0.0
			3500 VRS RETIREMENT		0	0	0	0.0	0	0.0	10,640	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	0	0.0	0	0.0	4,068	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	0	0.0	0	0.0	802	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	0	0.0	0	0.0	4,872	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	0	0.0	0	0.0	619	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL		0	0	0	0.0	0	0.0	7,570	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	0	0.0	0	0.0	398	0.0	0	0.0	0	0.0
			FT BELVOIR UPPER ES-CAT B (IDEA) Total		0	0	0	0.0	0	0.0	94,162	1.0	0	0.0	0	0.0
			FT BELVOIR UPPER ELEMENTARY SCHOOL Total		0	0	255,394	6.0	3,774,271	59.6	3,842,001	60.6	4,247,773	62.7	4,553,835	64.4
	0191		TWAIN MIDDLE													
		MEM	TWAIN MIDDLE-MEMBERSHIP													
		B	K-12 Gen Ed		631	664	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic		300	292	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		125	129	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			TWAIN MIDDLE-MEMBERSHIP Total		1,056	1,085	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		191000	TWAIN MS -ADMINISTRATION													
			1021 PRINCIPAL MS		0	0	144,704	1.0	154,725	1.0	149,074	1.0	152,585	1.0	155,510	1.0
			1041 ASST PRINCIPAL MS		0	0	194,607	2.0	194,105	2.0	223,650	2.0	235,844	2.0	239,376	2.0
			1090 TECHNICIAN		0	0	62,597	1.0	64,803	1.0	66,423	1.0	69,117	1.0	71,539	1.0
			1201 OFFICE ASSIST MS		0	0	130,669	2.0	167,612	2.0	162,730	2.0	197,428	2.0	116,502	2.0
			1500 OVERTIME		0	0	0	0.0	0	0.0	161	0.0	1,446	0.0	1,104	0.0
			1501 OVERBASE SALARIES		0	0	569	0.0	0	0.0	441	0.0	2,163	0.0	2,240	0.0
			1522 BUS DRVR - FIELD TRIP		0	0	942	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000 HRLY TEACHER		0	0	0	0.0	0	0.0	139	0.0	1,550	0.0	0	0.0
			2002 HRLY OFFICE ASSIST		0	0	1,015	0.0	2,424	0.0	8,342	0.0	2,903	0.0	20,805	0.0
			2008 HRLY PROFESSIONAL		0	0	0	0.0	4,768	0.0	0	0.0	0	0.0	0	0.0
			2510 DEPT CHAIR STIPEND		0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0
			3000 COMMUNITY USE		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000 INSTRUCL SUPPLIES		0	0	2,765	0.0	137	0.0	394	0.0	325	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	45	0.0	225	0.0	225	0.0
			4003 COMPUTER SUPPLIES		0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4006 POSTAL SERVICE		0	0	27	0.0	55	0.0	50	0.0	573	0.0	587	0.0
			4007 ADDL EQUIP <\$5000		0	0	3,019	0.0	3,586	0.0	1,775	0.0	0	0.0	0	0.0
			4021 MAINTENANCE SUPPS		0	0	62	0.0	62	0.0	34	0.0	0	0.0	0	0.0
			6060 COUNTY PRINT SHOP CHARGES		0	0	0	0.0	14	0.0	20	0.0	0	0.0	0	0.0
			TWAIN MS -ADMINISTRATION Total		0	0	550,235	6.0	601,578	6.0	622,536	6.0	673,513	6.0	617,900	6.0
		191100	TWAIN MS -GENERAL INSTRUCTION													
			1094 SAFETY/SECURTY ASST		0	0	24,459	1.0	37,284	1.0	33,317	1.0	36,323	1.0	37,965	1.0
			1103 TCHR MS		0	0	3,163,306	50.3	3,403,383	50.3	3,527,220	51.1	3,964,684	53.1	4,256,183	54.1

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1106	TCHR READING	0	0	63,414	1.0	37,274	1.0	73,952	1.0	79,601	1.0	85,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	11,321	0.2
			1500	OVERTIME	0	0	49	0.0	821	0.0	36	0.0	-118	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	-373	0.0	2,270	0.0	480	0.0	103	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,385	0.0	3,617	0.0	4,501	0.0	654	0.0	0	0.0
			2000	HRLY TEACHER	0	0	-128	0.0	7,841	0.0	12,650	0.0	9,080	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	-392	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	74,116	0.0	97,393	0.0	90,388	0.0	89,641	0.0	95,230	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	1,858	0.0	2,106	0.0	700	0.0	0	0.0
			2030	SUBS TRAINING	0	0	6,622	0.0	1,267	0.0	2,323	0.0	1,000	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	94,414	0.0	41,338	0.0	51,158	0.0	-8,042	0.0	42,167	0.0
			4001	TEXTBOOKS	0	0	30,845	0.0	22,934	0.0	24,438	0.0	80,545	0.0	82,300	0.0
			4002	GEN OFFICE SUPPLIES	0	0	556	0.0	457	0.0	537	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	6	0.0	50	0.0	27	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	143	0.0	140	0.0	0	0.0	-347	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	443	0.0	8,163	0.0	318	0.0	7,998	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	357	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	669	0.0	357	0.0	298	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,536	0.0	2,599	0.0
			4021	MAINTENANCE SUPPS	0	0	409	0.0	150	0.0	830	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	58,070	0.0	63,900	0.0	88,352	0.0	22,005	0.0	0	0.0
			5502	COPIER SERVICE	0	0	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	587	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	2,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	926	0.0	828	0.0	154	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	32,290	0.0	4,172	0.0	15,816	0.0	26,476	0.0	0	0.0
				Twain MS -GENERAL INSTRUCTION Total	0	0	3,557,510	52.3	3,735,595	52.3	3,929,575	53.1	4,313,349	55.1	4,613,359	56.3
		191140		Twain MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	364	0.0	514	0.0	208	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	425	0.0	557	0.0	617	0.0	800	0.0	800	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
				Twain MS Chorus Total	0	0	789	0.0	1,071	0.0	825	0.0	13,071	0.0	1,579	0.0
		191141		Twain MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	488	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	636	0.0	792	0.0	909	0.0	800	0.0	800	0.0
				Twain MS Orchestra Total	0	0	636	0.0	792	0.0	1,397	0.0	1,571	0.0	1,579	0.0
		191142		Twain MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	986	0.0	780	0.0	448	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	723	0.0	657	0.0	739	0.0	800	0.0	800	0.0
				Twain MS Band Total	0	0	1,709	0.0	1,437	0.0	1,188	0.0	1,571	0.0	1,579	0.0
		191200		Twain MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	205,092	3.0	208,331	3.0	222,713	3.0	274,696	3.0	254,503	3.0
			4000	INSTRUCTL SUPPLIES	0	0	8,712	0.0	6,930	0.0	6,231	0.0	13,092	0.0	7,482	0.0
			4001	TEXTBOOKS	0	0	2,049	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	4,207	0.0	1,197	0.0	0	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	1,446	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,613	0.0	0	0.0
			TWIN MS-CAREER/TECHNICAL EDU Total		0	0	215,852	3.0	219,500	3.0	231,587	3.0	289,401	3.0	261,985	3.0
		191201	TWIN MS-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	4,930	0.0	4,282	0.0	3,684	0.0	6,830	0.0	5,522	0.0
			4001	TEXTBOOKS	0	0	0	0.0	417	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-11	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,700	0.0	1,420	0.0	0	0.0	0	0.0	0	0.0
			TWIN MS-GIFTED/TALENTED Total		0	0	7,630	0.0	6,119	0.0	3,729	0.0	6,819	0.0	5,522	0.0
		191203	TWIN MS-FOREIGN LANG IMMERSION													
			4000	INSTRUCTL SUPPLIES	0	0	490	0.0	490	0.0	193	0.0	827	0.0	500	0.0
			4001	TEXTBOOKS	0	0	281	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,005	0.0	387	0.0
			TWIN MS-FOREIGN LANG IMMERSION Total		0	0	771	0.0	490	0.0	193	0.0	2,832	0.0	887	0.0
		191206	TWIN MS-TOTAL SCHOOL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	10,769	0.0	11,910	0.0	12,476	0.0	13,372	0.0	0	0.0
			TWIN MS-TOTAL SCHOOL APPROACH Total		0	0	10,769	0.0	11,910	0.0	12,476	0.0	13,372	0.0	0	0.0
		191207	TWIN MS-INTL BACCALAUREATE													
			1118	TCHR INSTRL SUPPORT	0	0	22,599	0.5	29,679	0.5	28,222	0.5	45,384	0.5	48,182	0.5
			5022	PROFL DEVELOPMENT	0	0	2,156	0.0	2,497	0.0	0	0.0	2,001	0.0	0	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	846	0.0	0	0.0	0	0.0	0	0.0
			TWIN MS-INTL BACCALAUREATE Total		0	0	24,755	0.5	33,022	0.5	28,222	0.5	47,385	0.5	48,182	0.5
		191217	TWIN MS -SB STAFF DEVELOPMENT													
			2000	HRLY TEACHER	0	0	7,744	0.0	4,774	0.0	0	0.0	760	0.0	0	0.0
			2030	SUBS TRAINING	0	0	3,502	0.0	2,714	0.0	1,576	0.0	1,883	0.0	1,687	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	962	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,249	0.0	-62	0.0	129	0.0	4,098	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	7,971	0.0	3,958	0.0	2,159	0.0	3,838	0.0	847	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	-419	0.0	0	0.0	0	0.0	0	0.0
			TWIN MS -SB STAFF DEVELOPMENT Total		0	0	20,467	0.0	11,927	0.0	3,864	0.0	10,579	0.0	2,534	0.0
		191251	TWIN MS -TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	80,946	1.0	84,209	1.0	86,734	1.0	91,642	1.0	94,856	1.0
			TWIN MS -TECHNOLOGY Total		0	0	80,946	1.0	84,209	1.0	86,734	1.0	91,642	1.0	94,856	1.0
		191350	TWIN MS-CATEGORY A-SE													
			1043	ASST PRINCPAL SP ED	0	0	116,581	1.0	117,747	1.0	117,747	1.0	123,415	1.0	111,802	1.0
			1094	SAFETY/SECURTY ASST	0	0	44,251	1.0	20,260	1.0	26,402	1.0	29,851	1.0	31,355	1.0
			1105	TCHR SPECIAL ED	0	0	850,619	13.0	981,830	13.0	967,943	14.0	1,145,772	15.0	1,059,198	14.0
			1142	INSTRL ASSIST SP ED	0	0	129,221	3.0	88,842	3.0	99,317	4.0	129,178	4.0	131,824	3.0
			1500	OVERTIME	0	0	175	0.0	7	0.0	33	0.0	-9	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	429	0.0	149	0.0	242	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,336	0.0	37	0.0	960	0.0	5,324	0.0	1,710	0.0
			2002	HRLY OFFICE ASSIST	0	0	3,316	0.0	121	0.0	0	0.0	10,907	0.0	9,512	0.0
			2021	SUBS OFFICL/VAC LV	0	0	779	0.0	786	0.0	783	0.0	1,867	0.0	1,896	0.0
			4000	INSTRUCTL SUPPLIES	0	0	7,177	0.0	5,023	0.0	6,758	0.0	6,361	0.0	5,458	0.0
			4001	TEXTBOOKS	0	0	249	0.0	237	0.0	2,145	0.0	4,391	0.0	4,590	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	69	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	399	0.0	1,487	0.0	169	0.0	263	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	11	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	14,910	0.0	0	0.0	15,800	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	230	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			TWIN MS-CATEGORY A-SE Total		0	0	1,156,773	18.0	1,231,536	18.0	1,222,500	20.0	1,473,119	21.0	1,357,345	19.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
191351	TWIN MS-CATEGORY B-SE															
	1105	TCHR SPECIAL ED		0	0	263,006	5.0	222,311	6.0	129,890	5.0	143,138	4.0	283,707	4.0	
	1142	INSTRL ASSIST SP ED		0	0	126,160	5.0	133,387	5.0	97,102	5.0	115,053	4.0	124,083	4.0	
	1161	PUB HLTH TRN ASSIST		0	0	0	0.0	0	1.0	0	0.0	0	0.0	0	0.0	
	1162	SPECIAL EDUCATION ATTENDANT		0	0	21,057	0.0	39,556	2.0	25,641	0.0	0	0.0	23,246	1.0	
	1500	OVERTIME		0	0	0	0.0	39	0.0	0	0.0	40	0.0	0	0.0	
	1501	OVERBASE SALARIES		0	0	0	0.0	186	0.0	40	0.0	40	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES		0	0	1,520	0.0	1,627	0.0	2,124	0.0	2,140	0.0	888	0.0	
	4001	TEXTBOOKS		0	0	1,667	0.0	640	0.0	91	0.0	873	0.0	747	0.0	
	4002	GEN OFFICE SUPPLIES		0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	0	0.0	434	0.0	0	0.0	0	0.0	
	TWIN MS-CATEGORY B-SE Total			0	0	413,418	10.0	397,746	14.0	255,323	10.0	261,284	8.0	432,672	9.0	
191400	TWIN MS-SCHOOL COUNSELING SVS															
	1046	STUDENT SERVICES DIRECTOR		0	0	89,672	1.0	96,043	1.0	105,610	1.0	110,695	1.0	114,578	1.0	
	1119	SCHOOL COUNS SVS MS/HS		0	0	239,662	4.0	245,927	4.0	258,960	4.0	283,738	4.0	307,670	4.0	
	1201	OFFICE ASSIST MS		0	0	39,466	1.0	41,456	1.0	34,448	1.0	43,362	1.0	45,326	1.0	
	1500	OVERTIME		0	0	0	0.0	44	0.0	121	0.0	129	0.0	0	0.0	
	1501	OVERBASE SALARIES		0	0	0	0.0	87	0.0	101	0.0	0	0.0	0	0.0	
	2000	HRLY TEACHER		0	0	3,989	0.0	73	0.0	0	0.0	344	0.0	0	0.0	
	2002	HRLY OFFICE ASSIST		0	0	1,658	0.0	594	0.0	900	0.0	25,908	0.0	12,726	0.0	
	2030	SUBS TRAINING		0	0	1,202	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	9,064	0.0	9,408	0.0	
	TWIN MS-SCHOOL COUNSELING SVS Total			0	0	375,649	6.0	384,223	6.0	400,139	6.0	473,241	6.0	489,708	6.0	
191500	TWIN MS -LIBRARY SERVICES															
	1123	LIBRARIAN		0	0	60,068	1.0	64,083	1.0	67,773	2.0	71,618	2.0	142,211	2.0	
	TWIN MS -LIBRARY SERVICES Total			0	0	60,068	1.0	64,083	1.0	67,773	2.0	71,618	2.0	142,211	2.0	
191600	TWIN MS-STUDENT ACTIVITIES															
	1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	45	0.0	0	0.0	
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-483	0.0	0	0.0	
	2013	AFTER SCHOOL PROGRAMS		0	0	0	0.0	105	0.0	379	0.0	0	0.0	0	0.0	
	2502	EXTRA DUTY SUPPLEMENT		0	0	16,104	0.0	18,563	0.0	18,415	0.0	18,602	0.0	18,788	0.0	
	6041	POLICE SERVICES-SAF		0	0	263	0.0	0	0.0	273	0.0	234	0.0	0	0.0	
	TWIN MS-STUDENT ACTIVITIES Total			0	0	16,367	0.0	18,668	0.0	19,067	0.0	18,398	0.0	18,788	0.0	
191610	TWIN MS-AFTER-SCHOOL PROGRAMS															
	2013	AFTER SCHOOL PROGRAMS		0	0	25,491	0.0	35,761	0.0	20,243	0.0	27,010	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES		0	0	249	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4019	SPECIAL FUNCTIONS		0	0	9,531	0.0	10,103	0.0	4,436	0.0	6,600	0.0	0	0.0	
	TWIN MS-AFTER-SCHOOL PROGRAMS Total			0	0	35,271	0.0	45,864	0.0	24,679	0.0	33,610	0.0	0	0.0	
191615	TWIN MS-AFTER-SCHOOL PRG-COUNTY															
	1083	BUSINESS SPECIALIST		0	0	66,972	1.0	70,009	1.0	72,459	1.0	77,686	1.0	80,636	1.0	
	2013	AFTER SCHOOL PROGRAMS		0	0	35,689	0.0	20,086	0.0	17,699	0.0	17,947	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES		0	0	1,958	0.0	1,717	0.0	136	0.0	0	0.0	0	0.0	
	TWIN MS-AFTER-SCHOOL PRG-COUNTY Total			0	0	104,619	1.0	91,812	1.0	90,294	1.0	95,633	1.0	80,636	1.0	
191700	TWIN MS -CUSTODIAL SERVICES															
	1240	CUSTODIAN		0	0	263,526	6.5	262,734	6.5	270,480	6.5	282,664	6.5	295,559	6.5	
	1500	OVERTIME		0	0	8,571	0.0	6,928	0.0	5,898	0.0	2,555	0.0	899	0.0	
	1501	OVERBASE SALARIES		0	0	1,453	0.0	393	0.0	518	0.0	1,916	0.0	1,797	0.0	
	3000	COMMUNITY USE		0	0	819	0.0	1,843	0.0	3,725	0.0	1,014	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES		0	0	4,628	0.0	4,016	0.0	271	0.0	-23,957	0.0	0	0.0	
	4002	GEN OFFICE SUPPLIES		0	0	1,272	0.0	1,083	0.0	141	0.0	0	0.0	0	0.0	
	4003	COMPUTER SUPPLIES		0	0	173	0.0	0	0.0	116	0.0	0	0.0	0	0.0	
	4005	CUSTODIAL SUPPLIES		0	0	12,633	0.0	16,951	0.0	16,806	0.0	40,247	0.0	16,089	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4007	ADDL EQUIP <\$5000	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	71	0.0	0	0.0	57	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,358	0.0	2,998	0.0	1,824	0.0	0	0.0	0	0.0
			TWIN MS -CUSTODIAL SERVICES Total		0	0	295,537	6.5	296,946	6.5	299,837	6.5	304,439	6.5	314,344	6.5
		191854	TWIN MS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	191,998	3.0	180,911	3.0	233,166	3.0	226,340	3.0	192,428	3.0
			1142	INSTR ASSIST SP ED	0	0	50,610	4.0	83,457	4.0	106,264	4.0	113,269	4.0	98,433	4.0
			3500	VRS RETIREMENT	0	0	34,111	0.0	38,459	0.0	55,316	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	13,586	0.0	14,691	0.0	21,150	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,572	0.0	2,912	0.0	4,169	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	17,960	0.0	19,967	0.0	25,172	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	2,112	0.0	2,492	0.0	3,220	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	23,673	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	28,635	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,594	0.0	381	0.0	2,032	0.0	0	0.0	0	0.0
			TWIN MS-CAT A (IDEA) YR3 Total		0	0	348,546	7.0	356,086	7.0	481,732	7.0	339,609	7.0	290,860	7.0
			TWIN MIDDLE Total		1,056	1,085	7,278,319	112.3	7,594,612	116.3	7,783,671	116.1	8,536,054	117.1	8,776,525	117.3
	0192	CAMERON ELEMENTARY														
		MEM	CAMERON ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	484	476	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	33	34	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CAMERON ELEM-MEMBERSHIP Total		553	546	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		192000	CAMERON ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	122,671	1.0	125,669	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	118,801	1.0	108,575	1.0	98,846	1.0	105,735	1.0	108,929	1.0
			1200	OFFICE ASSIST ES	0	0	193,583	4.5	197,277	4.5	187,803	4.0	194,120	4.5	216,933	4.5
			1500	OVERTIME	0	0	142	0.0	48	0.0	209	0.0	6,329	0.0	502	0.0
			1501	OVERBASE SALARIES	0	0	285	0.0	0	0.0	0	0.0	1,025	0.0	1,018	0.0
			2000	HRLY TEACHER	0	0	1,109	0.0	5,574	0.0	426	0.0	-1,772	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,754	0.0	3,273	0.0	5,507	0.0	14,334	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	8,428	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,354	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	104	0.0	103	0.0
			CAMERON ES-ADMINISTRATION Total		0	0	438,346	6.5	448,845	6.5	433,311	6.0	465,487	6.5	475,611	6.5
		192100	CAMERON ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	289,070	4.0	270,577	4.0	292,505	4.0	311,934	4.0	334,050	4.0
			1101	TCHR ES (1-6)	0	0	1,429,840	25.0	1,591,549	24.5	1,428,753	23.0	1,685,670	24.0	1,905,235	25.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	302,750	5.2	275,629	5.0	249,185	4.4	350,831	4.8	386,243	5.0
			1106	TCHR READING	0	0	92,484	1.0	95,160	1.0	95,989	1.0	98,357	1.0	99,305	1.0
			1118	TCHR INSTR SUPPORT	0	0	67,560	0.0	121,416	0.0	90,395	0.0	29,630	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	97,128	1.5	106,721	1.5	78,360	1.0	130,106	1.5	106,267	1.0
			1140	INSTRUCTL ASSIST K	0	0	139,441	4.0	125,757	4.0	117,106	4.0	109,009	4.0	116,404	4.0
			1141	INSTR ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	28,289	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	130	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,879	0.0	4,076	0.0	2,416	0.0	-1,134	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,273	0.0	-3,308	0.0	1,935	0.0	8,240	0.0	2,754	0.0
			2007	HRLY DINING ASSIST	0	0	7,306	0.0	7,927	0.0	8,703	0.0	6,012	0.0	6,072	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	3,772	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	55,281	0.0	54,040	0.0	30,564	0.0	49,614	0.0	52,408	0.0

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			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,545	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	39,675	0.0	50,026	0.0	47,622	0.0	32,126	0.0	20,109	0.0
			4001	TEXTBOOKS	0	0	5,770	0.0	7,356	0.0	13,905	0.0	32,330	0.0	31,439	0.0
			4002	GEN OFFICE SUPPLIES	0	0	837	0.0	1,793	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	76	0.0	4,079	0.0	546	0.0	-4,559	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	549	0.0	0	0.0	31	0.0	5,740	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	304	0.0	309	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,250	0.0	1,222	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	62	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	33	0.0	39	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	623	0.0	1,134	0.0	162	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	26,566	0.0	3,044	0.0	3,339	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	361	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	252	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	7	0.0	794	0.0	0	0.0	1,502	0.0	0	0.0
				CAMERON ES-GENERAL INSTRUCTION Total	0	0	2,560,835	41.7	2,718,143	41.0	2,465,757	38.4	2,850,692	40.3	3,093,332	41.5
		192201		CAMERON ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	346	0.0	-91	0.0	1,365	0.0	379	0.0	378	0.0
				CAMERON ES-GIFTED/TALENTED Total	0	0	346	0.0	-91	0.0	1,365	0.0	379	0.0	378	0.0
		192206		CAMERON ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	8,691	0.0	12,087	0.0	8,817	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-6,073	0.0	-5,990	0.0	0	0.0	0	0.0	0	0.0
				CAMERON ES-TOTAL SCHOOL APPROACH Total	0	0	2,618	0.0	6,097	0.0	8,817	0.0	0	0.0	0	0.0
		192211		CAMERON ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	2,351	0.0	93	0.0	2,147	0.0	1,077	0.0	911	0.0
			4001	TEXTBOOKS	0	0	1,147	0.0	77	0.0	76	0.0	1,257	0.0	1,069	0.0
				CAMERON ES-G/T CENTER Total	0	0	3,498	0.0	170	0.0	2,223	0.0	2,334	0.0	1,980	0.0
		192217		CAMERON ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	7,830	0.0	759	0.0	199	0.0	1,207	0.0	1,202	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-253	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	262	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-7,079	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,300	0.0	4,322	0.0	7,732	0.0	697	0.0	691	0.0
				CAMERON ES-SB STAFF DEVELOPMENT Total	0	0	9,853	0.0	5,081	0.0	7,932	0.0	-5,428	0.0	1,893	0.0
		192224		CAMERON ES-SCHOOL IMPROVEMENT												
			1100	TCHR KINDERGARTEN	0	0	2,612	0.0	0	0.0	2,900	0.0	0	0.0	0	0.0
			1101	TCHR ES (1-6)	0	0	12,556	0.0	14,607	0.0	9,307	0.0	0	0.0	0	0.0
			1105	TCHR SPECIAL ED	0	0	2,569	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1106	TCHR READING	0	0	0	0.0	4,415	0.0	4,453	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	275	0.0	2,459	0.0	2,650	0.0	0	0.0	0	0.0
			1123	LIBRARIAN	0	0	0	0.0	0	0.0	4,040	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,992	0.0	4,682	0.0	18,599	0.0	15,000	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	1,045	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	12,680	0.0	12,563	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-8,652	0.0	-16,147	0.0	-21,234	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	4,650	0.0	0	0.0	3,200	0.0	0	0.0	0	0.0
			4001	TEXTBOOKS	0	0	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
				CAMERON ES-SCHOOL IMPROVEMENT Total	0	0	22,047	0.0	28,895	0.0	36,478	0.0	15,000	0.0	0	0.0

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192251	CAMERON ES-TECHNOLOGY														
	1087	TECH SPECIALIST		0	0	95,042	1.0	98,392	1.0	98,393	0.5	47,196	0.5	48,859	0.5
	4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	-580	0.0	0	0.0
	4042	SOFTWARE NON CAP		0	0	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CAMERON ES-TECHNOLOGY Total			0	0	95,642	1.0	98,392	1.0	98,393	0.5	46,616	0.5	48,859	0.5
192350	CAMERON ES-CATEGORY A-SE														
	1105	TCHR SPECIAL ED		0	0	324,956	4.0	305,706	4.0	209,965	3.0	160,623	2.0	189,993	2.0
	1142	INSTRL ASSIST SP ED		0	0	106,790	4.0	110,722	4.0	116,297	4.0	91,968	3.0	96,834	3.0
	1500	OVERTIME		0	0	0	0.0	90	0.0	0	0.0	-87	0.0	0	0.0
	2000	HRLY TEACHER		0	0	105	0.0	0	0.0	0	0.0	3,967	0.0	570	0.0
	2021	SUBS OFFICL/VAC LV		0	0	0	0.0	0	0.0	0	0.0	736	0.0	725	0.0
	4000	INSTRUCTL SUPPLIES		0	0	2,056	0.0	14	0.0	2,043	0.0	-1,313	0.0	335	0.0
	4001	TEXTBOOKS		0	0	79	0.0	42	0.0	38	0.0	269	0.0	282	0.0
	4002	GEN OFFICE SUPPLIES		0	0	286	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
	4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	0	0.0	-75	0.0	0	0.0
	CAMERON ES-CATEGORY A-SE Total			0	0	434,272	8.0	416,574	8.0	328,430	7.0	256,088	5.0	289,527	5.0
192351	CAMERON ES-CATEGORY B-SE														
	1105	TCHR SPECIAL ED		0	0	55,366	1.0	0	1.0	154,189	1.0	221,606	3.0	168,492	2.0
	1142	INSTRL ASSIST SP ED		0	0	21,050	1.0	0	1.0	25,475	1.0	58,660	1.0	32,138	1.0
	1161	PUB HLTH TRN ASSIST		0	0	0	0.0	0	0.0	0	0.0	0	1.0	28,289	1.0
	1162	SPECIAL EDUCATION ATTENDANT		0	0	0	0.0	0	0.0	17,701	0.0	24,174	1.0	0	0.0
	4000	INSTRUCTL SUPPLIES		0	0	122	0.0	-8	0.0	14	0.0	2,051	0.0	369	0.0
	4001	TEXTBOOKS		0	0	9	0.0	8	0.0	12	0.0	346	0.0	310	0.0
	4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
	CAMERON ES-CATEGORY B-SE Total			0	0	76,547	2.0	0	2.0	197,390	2.0	308,217	6.0	229,598	4.0
192500	CAMERON ES-LIBRARY SERVICES														
	1123	LIBRARIAN		0	0	74,753	1.0	83,176	1.0	87,090	1.0	92,777	1.0	98,292	1.0
	CAMERON ES-LIBRARY SERVICES Total			0	0	74,753	1.0	83,176	1.0	87,090	1.0	92,777	1.0	98,292	1.0
192600	CAMERON ES-STUDENT ACTIVITIES														
	2502	EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	CAMERON ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
192700	CAMERON ES-CUSTODIAL SERVICES														
	1240	CUSTODIAN		0	0	169,506	5.0	175,342	5.0	173,356	4.5	181,118	4.5	189,703	4.5
	1500	OVERTIME		0	0	3,757	0.0	5,045	0.0	4,653	0.0	-10,816	0.0	622	0.0
	1501	OVERBASE SALARIES		0	0	3,594	0.0	4,015	0.0	1,443	0.0	1,232	0.0	1,244	0.0
	2003	HRLY CUSTODIAN		0	0	4,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE		0	0	-2,669	0.0	950	0.0	2,177	0.0	25,358	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	803	0.0	-12,356	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES		0	0	178	0.0	142	0.0	225	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES		0	0	62	0.0	173	0.0	58	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES		0	0	8,254	0.0	7,599	0.0	11,444	0.0	23,268	0.0	10,692	0.0
	4020	TOOLS		0	0	127	0.0	38	0.0	46	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS		0	0	3,067	0.0	3,680	0.0	2,701	0.0	0	0.0	0	0.0
	CAMERON ES-CAT A (IDEA) YR 3			0	0	190,446	5.0	196,984	5.0	196,907	4.5	207,804	4.5	202,261	4.5
192854	CAMERON ES-CAT A (IDEA) YR 3														
	1105	TCHR SPECIAL ED		0	0	101,017	1.0	103,942	1.0	101,413	1.0	103,931	1.0	84,585	1.0
	3500	VRS RETIREMENT		0	0	14,203	0.0	15,238	0.0	16,551	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT		0	0	5,657	0.0	5,821	0.0	6,328	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL		0	0	1,071	0.0	1,154	0.0	1,247	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY		0	0	7,278	0.0	7,818	0.0	7,305	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3540	STATE LIFE INSURANCE	0	0	879	0.0	988	0.0	963	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	4,919	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				CAMERON ES-CAT A (IDEA) YR 3 Total	0	0	142,991	1.0	140,797	1.0	151,466	1.0	103,931	1.0	84,585	1.0
				CAMERON ELEMENTARY Total	553	546	4,054,760	66.2	4,145,654	65.5	4,018,149	60.4	4,346,512	64.8	4,528,959	64.0
	0193			CLERMONT ELEMENTARY												
		MEM		CLERMONT ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	608	634	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	26	28	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CLERMONT ELEM-MEMBERSHIP Total	634	662	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			193000	CLERMONT ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	128,932	1.0	133,478	1.0	136,815	1.0	142,680	1.0	145,416	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	123,928	3.0	121,800	2.5	138,038	3.0	146,215	3.5	167,265	3.5
			1500	OVERTIME	0	0	4	0.0	437	0.0	0	0.0	3,546	0.0	602	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	1,172	0.0	127	0.0	1,169	0.0	1,222	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	8,372	0.0	0	0.0	0	0.0	1,615	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	206	0.0	777	0.0	0	0.0	215	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	65	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	10	0.0	76	0.0	64	0.0	118	0.0	123	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
				CLERMONT ES-ADMINISTRATION Total	0	0	373,265	5.0	370,801	4.5	388,040	5.0	412,472	5.5	433,682	5.5
			193100	CLERMONT ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	211,983	4.0	282,944	3.0	313,931	3.0	340,568	4.0	364,526	4.0
			1101	TCHR ES (1-6)	0	0	1,197,181	19.5	1,316,367	18.0	1,449,984	21.0	1,560,151	21.0	1,865,698	24.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	270,925	5.0	275,624	4.4	296,066	5.0	331,049	5.2	407,890	5.8
			1106	TCHR READING	0	0	133,066	1.0	101,229	1.0	101,439	1.0	88,188	1.0	93,558	1.0
			1118	TCHR INSTRL SUPPORT	0	0	35,563	0.0	78,402	0.0	82,686	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	92,484	1.5	114,629	1.0	122,628	1.5	130,489	1.5	133,767	1.5
			1140	INSTRUCTL ASSIST K	0	0	72,648	4.0	97,858	3.0	102,078	3.0	106,446	4.0	114,704	4.0
			1141	INSTRL ASSIST GENRL	0	0	108,610	1.0	28,158	1.0	49,684	1.0	44,334	1.0	59,595	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,818	0.0	5,087	0.0	6,110	0.0	1,774	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,850	0.0	4,784	0.0	2,994	0.0	4,632	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,373	0.0	8,163	0.0	8,445	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	41,240	0.0	49,018	0.0	44,714	0.0	45,209	0.0	53,731	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	-1	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	35,275	0.0	36,959	0.0	42,760	0.0	27,398	0.0	23,055	0.0
			4001	TEXTBOOKS	0	0	11,923	0.0	3,291	0.0	13,737	0.0	18,625	0.0	38,632	0.0
			4002	GEN OFFICE SUPPLIES	0	0	961	0.0	708	0.0	854	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	50	0.0	19	0.0	268	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,705	0.0	34	0.0	16	0.0	-16	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,059	0.0	172	0.0	3,564	0.0	3,937	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	261	0.0	347	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,514	0.0	1,586	0.0
			4021	MAINTENANCE SUPPS	0	0	877	0.0	322	0.0	1,202	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	11,097	0.0	27,613	0.0	26,583	0.0	4,612	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	634	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			6060	COUNTY PRINT SHOP CHARGES	0	0	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,488	0.0	639	0.0	0	0.0
				CLERMONT ES-GENERAL INSTRUCTION Total	0	0	2,247,012	36.0	2,431,641	31.4	2,671,626	35.5	2,718,810	37.7	3,169,077	42.3
		193201		CLERMONT ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	499	0.0	632	0.0	392	0.0	472	0.0	453	0.0
				CLERMONT ES-GIFTED/TALENTED Total	0	0	499	0.0	632	0.0	392	0.0	472	0.0	453	0.0
		193206		CLERMONT ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	4,522	0.0	4,578	0.0	3,924	0.0	5,264	0.0	0	0.0
				CLERMONT ES-TOTAL SCHOOL APPROACH Total	0	0	4,523	0.0	4,578	0.0	3,924	0.0	5,264	0.0	0	0.0
		193211		CLERMONT ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	1,019	0.0	1,478	0.0	560	0.0	5,784	0.0	3,749	0.0
			4001	TEXTBOOKS	0	0	1,224	0.0	1,119	0.0	471	0.0	3,771	0.0	4,400	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	2,765	0.0	0	0.0
				CLERMONT ES-G/T CENTER Total	0	0	2,243	0.0	2,597	0.0	1,032	0.0	12,320	0.0	8,149	0.0
		193217		CLERMONT ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	7,969	0.0	7,682	0.0	7,227	0.0	1,343	0.0	1,144	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	869	0.0	0	0.0	5	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	278	0.0	673	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
				CLERMONT ES-SB STAFF DEVELOPMENT Total	0	0	7,969	0.0	8,551	0.0	7,227	0.0	1,628	0.0	1,817	0.0
		193251		CLERMONT ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	95,042	1.0	98,392	0.5	98,393	1.0	103,682	1.0	106,813	1.0
				CLERMONT ES-TECHNOLOGY Total	0	0	95,042	1.0	98,392	0.5	98,393	1.0	103,682	1.0	106,813	1.0
		193350		CLERMONT ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	130,210	2.0	144,195	2.0	221,031	3.0	143,607	2.0	154,755	2.0
			1142	INSTR ASSIST SP ED	0	0	35,370	1.0	36,868	1.0	60,733	2.0	61,211	2.0	63,950	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	1,100	0.0	390	0.0	566	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	669	0.0	506	0.0	764	0.0	593	0.0	626	0.0
			4000	INSTRUCTL SUPPLIES	0	0	445	0.0	907	0.0	298	0.0	210	0.0	191	0.0
			4001	TEXTBOOKS	0	0	18	0.0	245	0.0	229	0.0	177	0.0	160	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	263	0.0	0	0.0	525	0.0
				CLERMONT ES-CATEGORY A-SE Total	0	0	166,712	3.0	183,821	3.0	283,708	5.0	206,364	4.0	220,777	4.0
		193351		CLERMONT ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	125,018	2.0	51,732	1.0	55,180	1.0	122,782	2.0	215,808	3.0
			1142	INSTR ASSIST SP ED	0	0	55,497	2.0	58,069	2.0	55,081	2.0	62,794	2.0	67,560	2.0
			1161	PUB HLTH TRN ASSIST	0	0	24,545	1.0	25,782	1.0	22,327	0.0	24,208	1.0	26,323	1.0
			4000	INSTRUCTL SUPPLIES	0	0	-33	0.0	2,067	0.0	330	0.0	1,092	0.0	602	0.0
			4001	TEXTBOOKS	0	0	33	0.0	301	0.0	249	0.0	585	0.0	506	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	690	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CLERMONT ES-CATEGORY B-SE Total	0	0	205,750	5.0	137,964	4.0	133,166	3.0	212,152	5.0	311,489	6.0
		193500		CLERMONT ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	75,360	1.0	82,922	1.0	78,758	1.0	69,925	1.0	76,049	1.0
				CLERMONT ES-LIBRARY SERVICES Total	0	0	75,360	1.0	82,922	1.0	78,758	1.0	69,925	1.0	76,049	1.0
		193600		CLERMONT ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				CLERMONT ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		193700		CLERMONT ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	145,162	4.0	133,275	3.5	161,569	4.0	175,488	4.0	181,007	4.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1500	OVERTIME	0	0	3,649	0.0	3,538	0.0	4,501	0.0	820	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	398	0.0	726	0.0	780	0.0	1,095	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	5,761	0.0	3,451	0.0	3,262	0.0	5,667	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	159	0.0	-47	0.0	112	0.0	-11,390	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	62	0.0	117	0.0	54	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,918	0.0	12,484	0.0	11,950	0.0	26,459	0.0	10,708	0.0
			4007	ADDL EQUIP <\$5000	0	0	50	0.0	25	0.0	100	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	107	0.0	3	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,115	0.0	3,112	0.0	2,896	0.0	0	0.0	0	0.0
				CLERMONT ES-CUSTODIAL SERVICES Total	0	0	167,380	4.0	156,770	3.5	185,223	4.0	198,138	4.0	193,373	4.0
		193855		CLERMONT ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	53,638	1.0	54,896	1.0	67,011	1.0	72,773	1.0	62,750	1.0
			3500	VRS RETIREMENT	0	0	7,585	0.0	8,519	0.0	10,936	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,021	0.0	3,254	0.0	4,182	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	572	0.0	645	0.0	824	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	3,931	0.0	3,857	0.0	4,764	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	470	0.0	552	0.0	637	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	8,407	0.0	12,585	0.0	13,360	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	439	0.0	647	0.0	676	0.0	0	0.0	0	0.0
				CLERMONT ES-CAT B (IDEA) Total	0	0	78,062	1.0	84,955	1.0	102,389	1.0	72,773	1.0	62,750	1.0
				CLERMONT ELEMENTARY Total	634	662	3,426,381	56.0	3,566,215	48.9	3,956,469	55.5	4,016,616	59.2	4,587,070	64.8
	0194			ROSE HILL ELEMENTARY												
		MEM		ROSE HILL ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	606	600	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	91	91	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ROSE HILL ELEM-MEMBERSHIP Total	697	691	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		194000		ROSE HILL ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	128,932	1.0	133,478	1.0	136,815	1.0	147,003	1.0	149,958	1.0
			1040	ASST PRINCIPAL ES	0	0	198,047	2.0	191,801	2.0	196,596	2.0	211,470	2.0	216,629	2.0
			1200	OFFICE ASSIST ES	0	0	198,113	6.0	203,090	5.5	214,614	6.0	214,773	5.0	221,336	5.0
			1500	OVERTIME	0	0	0	0.0	391	0.0	0	0.0	3,499	0.0	703	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	783	0.0	-1,174	0.0	1,344	0.0	1,427	0.0
			2002	HRLY OFFICE ASSIST	0	0	5,571	0.0	0	0.0	454	0.0	1,359	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	136	0.0	144	0.0
				ROSE HILL ES-ADMINISTRATION Total	0	0	530,663	9.0	529,544	8.5	547,304	9.0	580,184	8.0	591,371	8.0
		194100		ROSE HILL ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	326,399	5.0	310,881	4.0	354,870	4.0	379,210	5.0	399,780	5.0
			1101	TCHR ES (1-6)	0	0	1,884,527	33.0	1,843,559	28.5	1,780,962	30.0	1,937,158	28.5	2,188,744	30.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	340,235	6.8	391,430	5.6	376,744	6.6	403,711	6.4	506,648	6.8
			1106	TCHR READING	0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT	0	0	73,159	0.0	26,416	0.0	0	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	108,222	1.5	76,592	1.5	141,763	1.5	152,260	1.5	130,610	1.5
			1140	INSTRUCTL ASSIST K	0	0	160,295	5.0	171,189	4.0	156,385	4.0	140,312	5.0	149,612	5.0
			1141	INSTRL ASSIST GENRL	0	0	31,111	2.0	60,089	2.0	61,041	2.0	22,643	2.0	55,666	2.0
			1144	INSTRL ASSIST SP PRG	0	0	54,404	1.0	39,265	1.0	39,887	1.0	40,522	1.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,769	0.0	2,733	0.0	3,665	0.0	349	0.0	0	0.0
			2000	HRLY TEACHER	0	0	5,082	0.0	1,169	0.0	1,645	0.0	1,034	0.0	0	0.0

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			2007	HRLY DINING ASSIST	0	0	7,253	0.0	8,315	0.0	8,393	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	83,396	0.0	103,635	0.0	75,118	0.0	78,445	0.0	85,277	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,275	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	40,701	0.0	37,759	0.0	34,036	0.0	36,679	0.0	26,766	0.0
			4001	TEXTBOOKS	0	0	13,211	0.0	16,575	0.0	19,689	0.0	19,006	0.0	44,967	0.0
			4002	GEN OFFICE SUPPLIES	0	0	592	0.0	690	0.0	218	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	119	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,060	0.0	847	0.0	376	0.0	87	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	2,721	0.0	0	0.0	66	0.0	1,120	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	260	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,068	0.0	3,613	0.0	413	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,576	0.0	1,655	0.0
			4019	SPECIAL FUNCTIONS	0	0	67	0.0	0	0.0	63	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	92	0.0	766	0.0	95	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	5,641	0.0	1,790	0.0	0	0.0	12,941	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,235	0.0	2,965	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	257	0.0	263	0.0	753	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	296	0.0	350	0.0	31	0.0	767	0.0	0	0.0
				ROSE HILL ES-GENERAL INSTRUCTION Total	0	0	3,232,294	55.3	3,192,392	47.6	3,155,019	50.1	3,404,255	50.4	3,704,343	51.3
	194201			ROSE HILL ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	274	0.0	500	0.0	668	0.0	529	0.0
				ROSE HILL ES-GIFTED/TALENTED Total	0	0	0	0.0	274	0.0	500	0.0	668	0.0	529	0.0
	194203			ROSE HILL ES-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	1,275	0.0	456	0.0	210	0.0	737	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,653	0.0	387	0.0
				ROSE HILL ES-FOREIGN LANG IMMERSION Total	0	0	1,275	0.0	456	0.0	210	0.0	2,390	0.0	887	0.0
	194206			ROSE HILL ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	16,246	0.0	12,752	0.0	13,343	0.0	10,701	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-7,591	0.0	-6,696	0.0	-5,733	0.0	0	0.0	0	0.0
				ROSE HILL ES-TOTAL SCHOOL APPROACH Total	0	0	8,654	0.0	6,062	0.0	7,610	0.0	10,701	0.0	0	0.0
	194217			ROSE HILL ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	3,185	0.0	456	0.0	1,867	0.0	1,580	0.0	1,645	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	69	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	50	0.0	0	0.0	1,127	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	2,478	0.0	89	0.0	818	0.0	834	0.0
				ROSE HILL ES-SB STAFF DEVELOPMENT Total	0	0	3,185	0.0	2,984	0.0	1,956	0.0	3,895	0.0	2,479	0.0
	194224			ROSE HILL ES-INTERV SCHOOL IMPROVEMENT												
			1100	TCHR KINDERGARTEN	0	0	0	0.0	2,702	0.0	0	0.0	0	0.0	0	0.0
			1101	TCHR ES (1-6)	0	0	13,772	0.0	15,491	0.0	0	0.0	0	0.0	0	0.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	2,334	0.0	2,465	0.0	0	0.0	0	0.0	0	0.0
			1105	TCHR SPECIAL ED	0	0	2,528	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,279	0.0	-10,700	0.0	14,217	0.0	15,000	0.0	0	0.0
			2030	SUBS TRAINING	0	0	15,221	0.0	25,770	0.0	11,500	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-16,147	0.0	-16,107	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	16,272	0.0	0	0.0
				ROSE HILL ES-INTERV SCHOOL IMPROVEMENT Total	0	0	20,987	0.0	19,621	0.0	25,717	0.0	31,272	0.0	0	0.0
	194251			ROSE HILL ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	78,070	1.0	81,322	1.0	88,957	1.0	96,751	1.0	100,161	1.0
				ROSE HILL ES-TECHNOLOGY Total	0	0	78,070	1.0	81,322	1.0	88,957	1.0	96,751	1.0	100,161	1.0

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194307	ROSE HILL ES-PRESCHOOL															
	1105	TCHR SPECIAL ED			0	0	373,452	6.0	425,910	6.0	327,200	4.0	313,549	4.0	334,914	4.0
	1142	INSTR ASSIST SP ED			0	0	125,126	5.0	128,070	5.0	93,864	3.0	96,378	3.0	101,037	3.0
	4000	INSTRUCTL SUPPLIES			0	0	4,776	0.0	1,495	0.0	12,782	0.0	9,574	0.0	6,559	0.0
	4001	TEXTBOOKS			0	0	0	0.0	0	0.0	0	0.0	126	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES			0	0	212	0.0	-27	0.0	199	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	53	0.0	66	0.0	79	0.0	-18	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	0	0.0	347	0.0	369	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	82	0.0	-2	0.0	15	0.0	0	0.0	0	0.0
		ROSE HILL ES-PRESCHOOL Total			0	0	503,701	11.0	555,861	11.0	434,509	7.0	419,610	7.0	442,509	7.0
194315	ROSE HILL ES-PS AUTISM CLASS															
	1105	TCHR SPECIAL ED			0	0	116,375	2.0	115,033	2.0	124,186	2.0	135,826	2.0	146,014	2.0
	1142	INSTR ASSIST SP ED			0	0	119,696	4.0	121,724	4.0	136,806	4.0	142,634	4.0	150,138	4.0
	2000	HRLY TEACHER			0	0	0	0.0	142	0.0	356	0.0	0	0.0	0	0.0
	2005	HRLY INSTR ASSIST			0	0	1,434	0.0	67	0.0	279	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	1,418	0.0	808	0.0	1,559	0.0	5,928	0.0	1,485	0.0
	4005	CUSTODIAL SUPPLIES			0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	0	0.0	0	0.0	347	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
		ROSE HILL ES-PS AUTISM CLASS Total			0	0	238,923	6.0	237,855	6.0	263,533	6.0	284,388	6.0	297,637	6.0
194350	ROSE HILL ES-CATEGORY A-SE															
	1105	TCHR SPECIAL ED			0	0	152,376	3.0	160,372	3.0	217,541	4.0	196,036	3.0	212,518	3.0
	1142	INSTR ASSIST SP ED			0	0	82,241	4.0	105,272	4.0	94,782	4.0	81,951	3.0	60,854	2.0
	2000	HRLY TEACHER			0	0	150	0.0	0	0.0	50	0.0	4,585	0.0	1,710	0.0
	2021	SUBS OFFICL/VAC LV			0	0	0	0.0	1,267	0.0	1,727	0.0	1,706	0.0	1,687	0.0
	4000	INSTRUCTL SUPPLIES			0	0	3,090	0.0	721	0.0	996	0.0	1,425	0.0	302	0.0
	4001	TEXTBOOKS			0	0	71	0.0	42	0.0	0	0.0	345	0.0	254	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
		ROSE HILL ES-CATEGORY A-SE Total			0	0	237,928	7.0	267,675	7.0	315,096	8.0	286,048	6.0	278,114	5.0
194351	ROSE HILL ES-CATEGORY B-SE															
	1105	TCHR SPECIAL ED			0	0	162,696	3.0	286,402	3.0	273,885	5.0	285,750	5.0	387,615	6.0
	1142	INSTR ASSIST SP ED			0	0	96,134	2.0	72,069	2.0	153,475	5.0	162,016	6.0	173,698	6.0
	1161	PUB HLTH TRN ASSIST			0	0	35,634	1.0	28,215	1.0	66,541	2.0	36,586	1.0	65,983	2.0
	1162	SPECIAL EDUCATION ATTENDANT			0	0	11,511	0.0	29,788	1.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	-45	0.0	1,808	0.0	260	0.0	5,244	0.0	1,308	0.0
	4001	TEXTBOOKS			0	0	45	0.0	43	0.0	78	0.0	1,189	0.0	1,100	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
		ROSE HILL ES-CATEGORY B-SE Total			0	0	305,975	6.0	418,325	7.0	494,240	12.0	490,785	12.0	630,393	14.0
194500	ROSE HILL ES-LIBRARY SERVICES															
	1123	LIBRARIAN			0	0	57,310	1.0	58,300	1.0	53,112	1.0	55,984	1.0	59,488	1.0
		ROSE HILL ES-LIBRARY SERVICES Total			0	0	57,310	1.0	58,300	1.0	53,112	1.0	55,984	1.0	59,488	1.0
194600	ROSE HILL ES-STUDENT ACTIVITIES															
	2502	EXTRA DUTY SUPPLEMENT			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	6041	POLICE SERVICES-SAF			0	0	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0
		ROSE HILL ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,841	0.0	2,642	0.0
194700	ROSE HILL ES-CUSTODIAL SERVICES															
	1240	CUSTODIAN			0	0	195,618	5.5	182,958	5.0	191,377	5.0	197,683	5.0	204,716	5.0
	1500	OVERTIME			0	0	4,115	0.0	3,594	0.0	1,623	0.0	1,431	0.0	691	0.0
	1501	OVERBASE SALARIES			0	0	1,837	0.0	592	0.0	523	0.0	1,369	0.0	1,383	0.0
	3000	COMMUNITY USE			0	0	1,972	0.0	-412	0.0	-2,342	0.0	3,035	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	-800	0.0	0	0.0	403	0.0	0	0.0

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			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	256	0.0	225	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,143	0.0	15,618	0.0	13,107	0.0	12,571	0.0	12,905	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	16	0.0	7	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,532	0.0	418	0.0	1,635	0.0	0	0.0	0	0.0
				ROSE HILL ES-CUSTODIAL SERVICES Total	0	0	216,217	5.5	202,297	5.0	206,154	5.0	216,545	5.0	219,695	5.0
		194854		ROSE HILL ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	63,940	1.0	69,331	1.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	9,039	0.0	10,164	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,600	0.0	3,883	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	681	0.0	770	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,561	0.0	4,954	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	560	0.0	659	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	0	0.0	0	0.0	0	0.0
				ROSE HILL ES- CAT A (IDEA) YR 3 Total	0	0	95,096	1.0	103,217	1.0	0	0.0	0	0.0	0	0.0
		194855		ROSE HILL ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	74,297	1.0	80,304	1.0	68,606	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	12,125	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,636	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	914	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,260	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	706	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	5,081	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	10,311	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	959	0.0	0	0.0	0	0.0
				ROSE HILL ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	114,288	1.0	80,304	1.0	68,606	1.0
				ROSE HILL ELEMENTARY Total	697	691	5,532,843	102.8	5,678,774	95.1	5,710,795	100.1	5,966,622	97.4	6,398,853	99.3
		0197		FT BELVOIR ELEMENTARY												
			MEM	FORT BELVOIR ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	836	874	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	73	73	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FORT BELVOIR ELEM-MEMBERSHIP Total	927	965	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		197000		FT BELVOIR ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	127,366	1.0	143,331	1.0	87,022	1.0	134,450	1.0	138,261	1.0
			1040	ASST PRINCIPAL ES	0	0	298,823	2.0	244,005	2.0	190,951	2.0	226,658	2.0	230,820	2.0
			1200	OFFICE ASSIST ES	0	0	268,667	7.5	216,330	5.5	217,512	6.5	240,156	5.5	232,329	5.5
			1500	OVERTIME	0	0	775	0.0	782	0.0	360	0.0	7,917	0.0	964	0.0
			1501	OVERBASE SALARIES	0	0	1,690	0.0	1,913	0.0	0	0.0	1,788	0.0	1,955	0.0
			2000	HRLY TEACHER	0	0	-212	0.0	0	0.0	0	0.0	2,598	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	3,467	0.0	378	0.0	1,528	0.0	-3,434	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	48,026	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,206	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	52	0.0	0	0.0	200	0.0	200	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	-19	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	181	0.0	197	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	2	0.0	0	0.0	0	0.0	0	0.0
				FT BELVOIR ES-ADMINISTRATION Total	0	0	700,576	10.5	606,824	8.5	545,399	9.5	612,701	8.5	605,699	8.5
		197100		FT BELVOIR ES-GENERAL INSTRUCTION												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1100	TCHR KINDERGARTEN	0	0	408,316	7.0	570,816	9.0	567,366	12.0	472,352	7.0	633,045	9.0
			1101	TCHR ES (1-6)	0	0	2,444,541	37.5	1,886,067	27.5	1,989,186	29.0	2,002,390	28.0	2,335,958	30.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	672,935	9.4	473,244	7.6	490,326	8.2	519,434	7.2	612,710	8.2
			1106	TCHR READING	0	0	180,642	2.0	73,275	1.0	151,180	2.0	90,153	1.0	131,847	1.0
			1118	TCHR INSTRL SUPPORT	0	0	106,944	0.0	119,195	0.0	80,353	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	204,832	2.5	183,969	2.0	172,908	2.5	152,140	2.0	160,188	2.0
			1140	INSTRUCTL ASSIST K	0	0	203,464	7.0	228,522	9.0	213,358	12.0	208,857	7.0	278,713	9.0
			1141	INSTRL ASSIST GENRL	0	0	80,345	3.0	76,395	3.0	81,764	3.0	113,678	3.0	117,492	3.0
			1500	OVERTIME	0	0	-539	0.0	-857	0.0	0	0.0	-60	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	-1,119	0.0	1,228	0.0	-28	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,098	0.0	2,660	0.0	3,666	0.0	-6,253	0.0	0	0.0
			2000	HRLY TEACHER	0	0	7,953	0.0	16,938	0.0	559	0.0	17,939	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	88	0.0	-216	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	3,078	0.0	98	0.0	532	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	967	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,420	0.0	8,188	0.0	9,619	0.0	8,416	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	156,807	0.0	140,871	0.0	79,056	0.0	79,689	0.0	92,299	0.0
			2030	SUBS TRAINING	0	0	157	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	388	0.0	0	0.0	0	0.0	14,602	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	101,714	0.0	81,372	0.0	124,625	0.0	71,507	0.0	36,537	0.0
			4001	TEXTBOOKS	0	0	39,495	0.0	-4,661	0.0	2,058	0.0	33,348	0.0	59,517	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,803	0.0	1,058	0.0	624	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	18	0.0	8,846	0.0	25	0.0	0	0.0	0	0.0
			4004	TESTS	0	0	-7,725	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,274	0.0	8,138	0.0	10,501	0.0	-18,044	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	7,462	0.0	733	0.0	690	0.0	4,060	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	2,975	0.0	886	0.0	1,042	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,096	0.0	2,269	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	293	0.0	176	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,760	0.0	799	0.0	1,400	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	10,350	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	50	0.0	0	0.0	-855	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	744	0.0	227	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	40	0.0	56	0.0	220	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	719	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FT BELVOIR ES-GENERAL INSTRUCTION Total	0	0	4,643,448	68.4	3,880,843	59.1	3,982,308	68.7	3,766,208	55.2	4,474,125	62.7
		197201		FT BELVOIR ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	211	0.0	0	0.0	0	0.0	2,845	0.0	725	0.0
				FT BELVOIR ES-GIFTED/TALENTED Total	0	0	211	0.0	0	0.0	0	0.0	2,845	0.0	725	0.0
		197206		FT BELVOIR ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	10,974	0.0	12,796	0.0	6,624	0.0	8,305	0.0	0	0.0
				FT BELVOIR ES-TOTAL SCHOOL APPROACH Total	0	0	10,974	0.0	12,796	0.0	6,624	0.0	8,305	0.0	0	0.0
		197217		FT BELVOIR ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	800	0.0	-681	0.0	0	0.0
			2030	SUBS TRAINING	0	0	1,801	0.0	19,246	0.0	18,218	0.0	1,673	0.0	1,833	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-2,081	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	4,776	0.0	2,900	0.0	848	0.0	894	0.0
				FT BELVOIR ES-SB STAFF DEVELOPMENT Total	0	0	1,801	0.0	24,022	0.0	21,918	0.0	-241	0.0	2,727	0.0
		197224		FT BELVOIR ES-INTERV SCH IMPROVEMENT												
			2000	HRLY TEACHER	0	0	325	0.0	0	0.0	9,728	0.0	15,000	0.0	0	0.0
			2030	SUBS TRAINING	0	0	9,675	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	40,000	0.0	0	0.0	
			FT BELVOIR ES-INTERV SCH IMPROVEMENT Total			0	0	10,000	0.0	0	0.0	9,728	0.0	55,000	0.0	0	0.0
		197251	FT BELVOIR ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	
			FT BELVOIR ES-TECHNOLOGY Total			0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		197307	FT BELVOIR ES-PRESCHOOL														
			1105	TCHR SPECIAL ED	0	0	137,718	2.0	147,448	1.0	230,567	4.0	278,254	4.0	299,368	4.0	
			1142	INSTRL ASSIST SP ED	0	0	72,595	2.0	76,252	1.0	119,818	3.0	111,309	3.0	114,226	3.0	
			1144	INSTRL ASSIST SP PRG	0	0	0	0.0	-1,844	0.0	0	0.0	0	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	-142	0.0	256	0.0	7,000	0.0	33,818	0.0	5,459	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	42	0.0	0	0.0	181	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	50	0.0	0	0.0	0	0.0	-30	0.0	0	0.0	
			FT BELVOIR ES-PRESCHOOL Total			0	0	210,293	4.0	222,112	2.0	357,566	7.0	423,351	7.0	419,052	7.0
		197315	FT BELVOIR ES-PS AUTISM CLASS														
			1105	TCHR SPECIAL ED	0	0	0	0.0	22,836	0.0	151,850	2.0	64,839	1.0	69,254	1.0	
			1142	INSTRL ASSIST SP ED	0	0	0	0.0	9,086	0.0	98,710	4.0	53,404	2.0	58,079	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	539	0.0	16,129	0.0	1,060	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	69	0.0	55	0.0	0	0.0	
			FT BELVOIR ES-PS AUTISM CLASS Total			0	0	0	0.0	31,922	0.0	251,168	6.0	134,427	3.0	128,393	3.0
		197350	FT BELVOIR ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	379,195	6.0	181,337	3.0	92,701	2.0	106,929	2.0	118,119	1.0	
			1142	INSTRL ASSIST SP ED	0	0	190,303	5.0	79,625	2.0	43,155	1.0	106,603	2.0	40,013	1.0	
			1500	OVERTIME	0	0	21	0.0	0	0.0	0	0.0	-258	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	303	0.0	0	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	2,425	0.0	0	0.0	0	0.0	4,458	0.0	1,995	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	10,547	0.0	2,127	0.0	2,349	0.0	
			2030	SUBS TRAINING	0	0	2,481	0.0	199	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	2,414	0.0	290	0.0	1,555	0.0	-670	0.0	258	0.0	
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	267	0.0	217	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-29	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	525	0.0	
			FT BELVOIR ES-CATEGORY A-SE Total			0	0	576,839	11.0	261,452	5.0	148,261	3.0	219,690	4.0	163,476	2.0
		197351	FT BELVOIR ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	597,405	9.0	345,850	6.0	500,112	5.0	524,642	7.0	588,219	8.0	
			1142	INSTRL ASSIST SP ED	0	0	238,850	9.0	169,845	7.0	130,693	5.0	153,452	6.0	135,895	5.0	
			1161	PUB HLTH TRN ASSIST	0	0	59,920	2.0	33,279	1.0	32,914	1.0	35,881	1.0	65,404	2.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	17,148	1.0	0	0.0	0	0.0	0	0.0	22,550	1.0	
			1500	OVERTIME	0	0	315	0.0	0	0.0	0	0.0	-261	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	1,522	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	2,152	0.0	0	0.0	0	0.0	6,278	0.0	1,426	0.0	
			4001	TEXTBOOKS	0	0	28	0.0	0	0.0	0	0.0	1,500	0.0	1,199	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0	
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	240	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			FT BELVOIR ES-CATEGORY B-SE Total			0	0	917,579	21.0	548,974	14.0	663,719	11.0	722,183	14.0	815,384	16.0
		197500	FT BELVOIR ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	115,126	2.0	85,082	1.0	167,393	2.0	93,067	1.0	97,348	1.0	
			FT BELVOIR ES-LIBRARY SERVICES Total			0	0	115,126	2.0	85,082	1.0	167,393	2.0	93,067	1.0	97,348	1.0
		197600	FT BELVOIR ES-STUDENT ACTIVITIES														
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,164	0.0	1,159	0.0	2,616	0.0	2,642	0.0	
			FT BELVOIR ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,164	0.0	1,159	0.0	2,616	0.0	2,642	0.0
		197700	FT BELVOIR ES-CUSTODIAL SERVICES														

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						FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1240	CUSTODIAN		0	0	301,169	7.0	230,902	6.0	245,829	6.5	274,443	6.5	283,195	6.5
			1500	OVERTIME		0	0	1,135	0.0	615	0.0	1,031	0.0	3,242	0.0	899	0.0
			1501	OVERBASE SALARIES		0	0	2,117	0.0	481	0.0	1,903	0.0	1,780	0.0	1,797	0.0
			2003	HRLY CUSTODIAN		0	0	0	0.0	0	0.0	0	0.0	168	0.0	0	0.0
			3000	COMMUNITY USE		0	0	303	0.0	679	0.0	218	0.0	844	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	171	0.0	0	0.0	0	0.0	-10,109	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES		0	0	79	0.0	24	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES		0	0	14,127	0.0	14,012	0.0	9,449	0.0	27,797	0.0	16,358	0.0
			4020	TOOLS		0	0	196	0.0	15	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS		0	0	3,114	0.0	4,249	0.0	3,626	0.0	0	0.0	0	0.0
				FT BELVOIR ES-CUSTODIAL SERVICES Total		0	0	322,410	7.0	250,977	6.0	262,056	6.5	298,165	6.5	302,249	6.5
	197854			FT BELVOIR ES-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED		0	0	64,288	1.0	0	0.0	0	0.0	102,576	1.0	84,545	1.0
			3500	VRS RETIREMENT		0	0	9,039	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT		0	0	3,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL		0	0	681	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY		0	0	4,457	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE		0	0	560	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL		0	0	15,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL		0	0	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FT BELVOIR ES-CAT A (IDEA) YR3 Total		0	0	98,514	1.0	0	0.0	0	0.0	102,576	1.0	84,545	1.0
	197855			FT BELVOIR ES- CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED		0	0	0	0.0	69,331	1.0	74,297	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT		0	0	0	0.0	10,571	0.0	12,125	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT		0	0	0	0.0	4,038	0.0	4,636	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL		0	0	0	0.0	800	0.0	914	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY		0	0	0	0.0	4,856	0.0	5,660	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE		0	0	0	0.0	685	0.0	706	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE		0	0	0	0.0	0	0.0	5,962	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL		0	0	0	0.0	16,347	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL		0	0	0	0.0	953	0.0	507	0.0	0	0.0	0	0.0
				FT BELVOIR ES- CAT B (IDEA) YR3 Total		0	0	0	0.0	107,582	1.0	104,807	1.0	0	0.0	0	0.0
				FT BELVOIR ELEMENTARY Total		927	965	7,709,702	125.9	6,135,112	97.6	6,622,467	115.7	6,546,648	101.2	7,203,179	108.7
	0200			WEST POTOMAC HIGH													
		MEM		WEST POTOMAC HIGH-MEMBERSHIP													
			A	FECEP, HS, and EHS		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed		2,379	2,415	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt		243	256	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WEST POTOMAC HIGH-MEMBERSHIP Total		2,640	2,689	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	200000			WEST POTOMAC HS-ADMINISTRATION													
			1022	PRINCIPAL HS		0	0	128,833	1.0	134,026	1.0	144,681	1.0	149,732	1.0	154,254	1.0
			1042	ASST PRINCIPAL HS		0	0	529,030	4.0	607,495	4.0	607,650	5.0	619,348	5.0	632,057	5.0
			1090	TECHNICIAN		0	0	64,367	1.0	66,878	1.0	68,722	1.0	72,950	1.0	75,808	1.0
			1091	SAFETY/SECURTY SPEC		0	0	62,170	1.0	64,675	1.0	66,293	1.0	70,079	1.0	72,549	1.0
			1202	OFFICE ASSIST SEC		0	0	343,039	7.0	365,892	7.5	328,243	7.5	389,185	7.5	414,896	7.5
			1500	OVERTIME		0	0	3,559	0.0	4,318	0.0	1,981	0.0	17,935	0.0	5,485	0.0
			1501	OVERBASE SALARIES		0	0	9,051	0.0	7,523	0.0	3,177	0.0	11,145	0.0	11,137	0.0
			2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-3,492	0.0	0	0.0
			2002	HRLY OFFICE ASSIST		0	0	0	0.0	346	0.0	1,633	0.0	9,092	0.0	5,437	0.0
			2008	HRLY PROFESSIONAL		0	0	11,802	0.0	4,972	0.0	3,546	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND		0	0	13,229	0.0	13,229	0.0	13,229	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE		0	0	4,764	0.0	6,820	0.0	6,564	0.0	2,372	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-293	0.0	0	0.0	11,396	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	188	0.0	0	0.0	2,471	0.0	2,503	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	360	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	-360	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WEST POTOMAC HS-ADMINISTRATION Total		0	0	1,169,483	14.0	1,276,070	14.5	1,245,719	15.5	1,366,424	15.5	1,388,919	15.5
		200050	WEST POTOMAC HS-ACCREDITATION													
			2000	HRLY TEACHER	0	0	0	0.0	120	0.0	924	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	387	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,793	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WEST POTOMAC HS-ACCREDITATION Total		0	0	2,180	0.0	120	0.0	924	0.0	0	0.0	0	0.0
		200100	WEST POTOMAC HS-GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	141,134	4.0	179,122	4.0	184,731	4.0	207,731	4.0	178,300	4.0
			1104	TCHR HS	0	0	7,667,223	127.2	8,217,659	131.1	8,608,777	128.5	9,679,229	134.1	10,773,371	137.4
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	74,899	1.0	83,101	1.0
			1118	TCHR INSTRL SUPPORT	0	0	111,749	0.5	157,858	0.5	193,602	0.5	143,804	0.0	11,321	0.2
			1500	OVERTIME	0	0	1,755	0.0	2,592	0.0	521	0.0	-3,002	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	7,117	0.0	10,030	0.0	3,908	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	9,502	0.0	14,252	0.0	8,899	0.0	2,428	0.0	0	0.0
			2000	HRLY TEACHER	0	0	73,039	0.0	190,528	0.0	45,490	0.0	38,682	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	47,202	0.0	6,042	0.0	5,788	0.0	279	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	135	0.0	2,574	0.0	-2,809	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	194,631	0.0	172,795	0.0	150,914	0.0	206,368	0.0	223,583	0.0
			2022	SUBS STUDENT ACTIVS	0	0	17,416	0.0	22,169	0.0	22,510	0.0	5,855	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	293	0.0	163	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	173,153	0.0	175,719	0.0	132,005	0.0	71,898	0.0	104,550	0.0
			4001	TEXTBOOKS	0	0	70,068	0.0	38,371	0.0	63,966	0.0	213,428	0.0	188,199	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,589	0.0	3,391	0.0	510	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	1,283	0.0	4,669	0.0	217	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	143	0.0	2,437	0.0	8	0.0	-2,819	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	38,506	0.0	69,961	0.0	3,543	0.0	8,492	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	2,368	0.0	0	0.0	34	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	651	0.0	0	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	12,872	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	481	0.0	2,619	0.0	1,071	0.0	400	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	283	0.0	1,139	0.0	60	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	33,557	0.0	45,428	0.0	71,808	0.0	60,058	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	224	0.0	0	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	2,245	0.0	600	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	288	0.0	111	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	1,371	0.0	13,399	0.0	0	0.0	14,999	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	332	0.0	20,327	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	32,195	0.0	17,302	0.0	27,462	0.0	24,735	0.0	0	0.0
			WEST POTOMAC HS-GENERAL INSTRUCTION Total		0	0	8,628,376	132.7	9,349,670	136.6	9,541,887	134.0	10,764,982	139.1	11,562,425	142.6
		200140	West Potomac HS Chorus													
			1522	BUS DRVR - FIELD TRIP	0	0	299	0.0	361	0.0	236	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	700	0.0	823	0.0	1,000	0.0	1,000	0.0
			West Potomac HS Chorus Total		0	0	898	0.0	1,061	0.0	1,059	0.0	1,771	0.0	1,779	0.0
		200141	West Potomac HS Orchestra													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1522	BUS DRVR - FIELD TRIP	0	0	450	0.0	553	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	872	0.0	813	0.0	527	0.0	1,000	0.0	1,000	0.0
			West Potomac HS Orchestra Total		0	0	1,322	0.0	1,366	0.0	527	0.0	1,771	0.0	1,779	0.0
		200142	West Potomac HS Band													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	161	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	745	0.0	917	0.0	556	0.0	1,000	0.0	1,000	0.0
			West Potomac HS Band Total		0	0	745	0.0	917	0.0	717	0.0	1,771	0.0	1,779	0.0
		200143	West Potomac HS Marching Band													
			1522	BUS DRVR - FIELD TRIP	0	0	11,700	0.0	14,679	0.0	14,744	0.0	14,502	0.0	0	0.0
			2000	HRLY TEACHER	0	0	28,590	0.0	30,665	0.0	33,850	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	500	0.0	500	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
			West Potomac HS Marching Band Total		0	0	40,291	0.0	45,344	0.0	49,094	0.0	25,002	0.0	10,000	0.0
		200144	West Potomac HS Guitar													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	627	0.0	846	0.0	0	0.0	200	0.0	200	0.0
			West Potomac HS Guitar Total		0	0	627	0.0	846	0.0	0	0.0	458	0.0	461	0.0
		200200	WEST POTOMAC HS-CAREER/TECHNICAL EDU													
			1116	TCHR PROF TECH	0	0	510,689	7.0	567,559	7.0	597,175	7.5	658,684	7.8	651,561	7.8
			4000	INSTRUCTL SUPPLIES	0	0	11,382	0.0	14,180	0.0	10,280	0.0	36,788	0.0	12,228	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	140	0.0	41	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	6,838	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
			WEST POTOMAC HS-CAREER/TECHNICAL EDU Total		0	0	522,071	7.0	582,008	7.0	614,340	7.5	695,471	7.8	663,789	7.8
		200201	WEST POTOMAC HS-GIFTED/TALENTED													
			2000	HRLY TEACHER	0	0	4,597	0.0	2,776	0.0	10,211	0.0	6,600	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,219	0.0	757	0.0	2,069	0.0	22,742	0.0	2,044	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	3,791	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	488	0.0	0	0.0	0	0.0	0	0.0
			WEST POTOMAC HS-GIFTED/TALENTED Total		0	0	5,816	0.0	4,032	0.0	16,071	0.0	29,342	0.0	2,044	0.0
		200202	WEST POTOMAC HIGH SCHOOL ACADEMY													
			1042	ASST PRINCIPAL HS	0	0	142,791	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,374	1.0
			1083	BUSINESS SPECIALIST	0	0	94,132	1.0	97,449	1.0	97,667	1.0	103,004	1.0	106,115	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	103,906	1.0	105,925	1.0	106,145	1.0	107,028	1.0	108,098	1.0
			1132	TCHR PROF TECH ACAD	0	0	736,476	9.7	892,856	8.8	1,021,723	11.0	1,030,504	11.0	1,000,130	11.0
			1202	OFFICE ASSIST SEC	0	0	58,813	1.0	60,885	1.0	51,297	1.0	63,609	1.0	65,629	1.0
			1500	OVERTIME	0	0	78	0.0	51	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	156	0.0	103	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	331	0.0	0	0.0	0	0.0	3,530	0.0	1,212	0.0
			2000	HRLY TEACHER	0	0	0	0.0	5,595	0.0	131	0.0	1,450	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	1,450	0.0	-1,450	0.0	0	0.0
			2030	SUBS TRAINING	0	0	439	0.0	1,137	0.0	85	0.0	912	0.0	1,220	0.0
			4000	INSTRUCTL SUPPLIES	0	0	24,789	0.0	17,400	0.0	33,216	0.0	27,459	0.0	16,475	0.0
			4001	TEXTBOOKS	0	0	421	0.0	0	0.0	-1,822	0.0	6,300	0.0	7,560	0.0
			4002	GEN OFFICE SUPPLIES	0	0	50	0.0	96	0.0	657	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	83	0.0	0	0.0	0	0.0	271	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	58	0.0	410	0.0	-410	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,314	0.0	1,572	0.0
			4007	ADDL EQUIP <\$5000	0	0	11,749	0.0	1,686	0.0	55	0.0	1,019	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	62	0.0	62	0.0	62	0.0	0	0.0	0	0.0

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			4041	TECHNICAL EQUIP NON CAP	0	0	51	0.0	55	0.0	11	0.0	0	0.0	0	0.0	
			4042	SOFTWARE NON CAP	0	0	0	0.0	1,272	0.0	0	0.0	0	0.0	0	0.0	
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	247	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	2,499	0.0	3,436	0.0	2,016	0.0	6,619	0.0	3,600	0.0	
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	0	0.0	238	0.0	0	0.0	
			WEST POTOMAC HIGH SCHOOL ACADEMY Total		0	0	1,176,826	13.7	1,315,449	12.8	1,440,486	15.0	1,482,614	15.0	1,444,985	15.0	
	200206		WEST POTOMAC HS-TOTAL SCH APPROACH														
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	648	0.0	0	0.0	0	0.0	
			2011	HRLY PARENT LIAISON	0	0	40,342	0.0	40,580	0.0	41,595	0.0	11,805	0.0	0	0.0	
			3020	WPFO - PERSONNEL	0	0	-12,503	0.0	-10,510	0.0	-8,992	0.0	0	0.0	0	0.0	
			WEST POTOMAC HS-TOTAL SCH APPROACH Total		0	0	27,839	0.0	30,069	0.0	33,251	0.0	11,805	0.0	0	0.0	
	200217		WEST POTOMAC HS-SB STAFF DEVELOPMENT														
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	184	0.0	-184	0.0	0	0.0	
			2030	SUBS TRAINING	0	0	10,478	0.0	13,448	0.0	13,331	0.0	4,623	0.0	4,537	0.0	
			5022	PROFL DEVELOPMENT	0	0	647	0.0	0	0.0	795	0.0	-1,289	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	39,435	0.0	21,053	0.0	5,483	0.0	4,411	0.0	1,763	0.0	
			WEST POTOMAC HS-SB STAFF DEVELOPMENT Total		0	0	50,561	0.0	34,501	0.0	19,792	0.0	7,561	0.0	6,300	0.0	
	200224		WEST POTOMAC HS-SCHOOL IMPROVEMENT														
			1104	TCHR HS	0	0	26,544	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			1118	TCHR INSTRL SUPPORT	0	0	3,671	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	25,000	0.0	15,049	0.0	9,289	0.0	0	0.0	0	0.0	
			WEST POTOMAC HS-SCHOOL IMPROVEMENT Total		0	0	55,215	0.0	15,049	0.0	9,289	0.0	0	0.0	0	0.0	
	200251		WEST POTOMAC HS-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	91,642	1.0	95,335	1.0	
			WEST POTOMAC HS-TECHNOLOGY Total		0	0	99,367	1.0	100,361	1.0	100,361	1.0	91,642	1.0	95,335	1.0	
	200312		W POTOMAC HS-SP VOC ED														
			1105	TCHR SPECIAL ED	0	0	89,791	1.0	93,409	1.0	94,587	1.0	97,639	1.0	99,304	1.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,269	0.0	825	0.0	
			W POTOMAC HS-SP VOC ED Total		0	0	89,791	1.0	93,409	1.0	94,587	1.0	102,908	1.0	100,129	1.0	
	200328		WEST POTOMAC HS-PTA PTO BOOSTER														
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,557	0.0	0	0.0	
			2001	HRLY TECHNICAL	0	0	0	0.0	21,344	0.0	32,540	0.0	22,449	0.0	0	0.0	
			WEST POTOMAC HS-PTA PTO BOOSTER Total		0	0	0	0.0	21,344	0.0	32,540	0.0	18,892	0.0	0	0.0	
	200350		W POTOMAC HS-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	1,538,826	24.0	1,677,223	25.0	1,842,345	27.0	1,831,594	25.0	2,018,095	26.0	
			1142	INSTRL ASSIST SP ED	0	0	152,594	6.0	112,003	6.0	186,524	8.0	224,740	7.0	209,221	7.0	
			1500	OVERTIME	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	495	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	523	0.0	514	0.0	841	0.0	19,604	0.0	3,990	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	18,196	0.0	11,436	0.0	173	0.0	3,833	0.0	4,054	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	4,607	0.0	3,554	0.0	8,073	0.0	13,616	0.0	4,190	0.0	
			4001	TEXTBOOKS	0	0	550	0.0	591	0.0	665	0.0	3,479	0.0	3,523	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	31	0.0	0	0.0	114	0.0	0	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	25	0.0	0	0.0	0	0.0	263	0.0	
			4011	PERIODICALS	0	0	205	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	122	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	400	0.0	0	0.0	46	0.0	0	0.0	0	0.0	
			W POTOMAC HS-CATEGORY A-SE Total		0	0	1,716,555	30.0	1,805,347	31.0	2,038,781	35.0	2,096,867	32.0	2,243,335	33.0	
	200351		W POTOMAC HS-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	473,194	8.0	430,726	8.0	487,322	9.0	606,447	10.0	666,671	10.0	
			1142	INSTRL ASSIST SP ED	0	0	234,650	5.0	194,460	6.0	182,977	5.0	150,293	5.0	186,684	6.0	
			1161	PUB HLTH TRN ASSIST	0	0	33,740	2.0	68,744	2.0	68,025	3.0	134,123	4.0	140,724	4.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1162	SPECIAL EDUCATION ATTENDANT	0	0	54,568	2.0	45,492	2.0	45,936	2.0	72,565	4.0	77,409	3.0
			4000	INSTRUCTL SUPPLIES	0	0	2,845	0.0	1,821	0.0	2,429	0.0	6,147	0.0	2,392	0.0
			4001	TEXTBOOKS	0	0	443	0.0	265	0.0	214	0.0	1,945	0.0	2,012	0.0
			4002	GEN OFFICE SUPPLIES	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	58	0.0	89	0.0	159	0.0	-332	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	38	0.0	69	0.0	37	0.0	815	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	663	0.0	0	0.0	1,995	0.0	0	0.0	0	0.0
				W POTOMAC HS-CATEGORY B-SE Total	0	0	800,214	17.0	741,665	18.0	789,125	19.0	972,002	23.0	1,075,891	23.0
	200400			WEST POTOMAC HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	86,597	1.0	90,595	1.0	93,766	1.0	99,364	1.0	103,679	1.0
			1092	CAREER CENTER SPEC	0	0	48,624	1.0	51,532	1.0	53,336	1.0	58,072	1.0	60,412	1.0
			1118	TCHR INSTRL SUPPORT	0	0	163,872	2.0	171,256	2.0	175,532	2.0	182,185	2.0	209,307	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	629,940	9.0	699,660	9.0	683,977	10.0	840,031	11.0	893,001	11.0
			1202	OFFICE ASSIST SEC	0	0	75,279	1.5	62,342	1.5	64,594	1.5	67,521	1.5	70,660	1.5
			1500	OVERTIME	0	0	166	0.0	0	0.0	121	0.0	4	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	333	0.0	903	0.0	350	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	3,139	0.0	0	0.0	0	0.0	17,046	0.0	16,844	0.0
				WEST POTOMAC HS-SCHOOL COUNSELING SVS Total	0	0	1,007,950	14.5	1,076,289	14.5	1,071,676	15.5	1,264,223	16.5	1,353,903	16.5
	200500			WEST POTOMAC HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	143,436	2.0	170,166	2.0	178,078	2.0	187,950	2.0	197,046	2.0
				WEST POTOMAC HS-LIBRARY SERVICES Total	0	0	143,436	2.0	170,166	2.0	178,078	2.0	187,950	2.0	197,046	2.0
	200600			WEST POTOMAC HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	111,564	1.0	115,497	1.0	118,384	1.0	124,625	1.0	127,955	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	88,482	1.0	78,987	1.0	80,962	1.0	85,730	1.0	88,752	1.0
			1104	TCHR HS	0	0	91,335	0.5	95,918	0.5	41,343	0.5	88,189	0.5	60,261	0.5
			1202	OFFICE ASSIST SEC	0	0	56,012	1.0	47,758	1.0	49,212	1.0	52,414	1.0	54,471	1.0
			1500	OVERTIME	0	0	276	0.0	74	0.0	137	0.0	216	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	631	0.0	147	0.0	273	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	223	0.0	2,940	0.0	0	0.0	626	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	79,645	0.0	81,633	0.0	82,227	0.0	51,263	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,338	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	957	0.0	657	0.0	1,799	0.0	3,702	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	1,088	0.0	2,171	0.0	1,263	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	80,911	0.0	87,732	0.0	77,249	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	192,744	0.0	188,271	0.0	202,948	0.0	197,703	0.0	199,680	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	533	0.0	0	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	10,645	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	8,513	0.0	9,038	0.0	9,360	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	1,275	0.0	1,500	0.0	1,404	0.0	780	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	0	0.0	351	0.0	0	0.0
				WEST POTOMAC HS-STUDENT ACTIVITIES Total	0	0	713,655	3.5	712,855	3.5	666,561	3.5	713,518	3.5	630,659	3.5
	200700			WEST POTOMAC HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	622,553	19.0	641,904	19.0	634,072	19.0	739,131	19.0	764,980	19.0
			1500	OVERTIME	0	0	9,031	0.0	9,752	0.0	8,797	0.0	-1,968	0.0	2,626	0.0
			1501	OVERBASE SALARIES	0	0	3,281	0.0	3,884	0.0	2,476	0.0	5,200	0.0	5,253	0.0
			2003	HRLY CUSTODIAN	0	0	1,237	0.0	2,007	0.0	1,941	0.0	247	0.0	0	0.0
			3000	COMMUNITY USE	0	0	7,145	0.0	4,405	0.0	2,335	0.0	8,375	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	653	0.0	0	0.0	0	0.0	463	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	828	0.0	0	0.0
				WEST POTOMAC HS-CUSTODIAL SERVICES Total	0	0	643,900	19.0	661,952	19.0	649,621	19.0	752,276	19.0	772,859	19.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		200802	WEST POTOMAC HS-INTERV SVC (IDEA) YR3													
			1104 TCHR HS		0	0	0	0.0	47,517	0.0	84,682	0.0	0	0.0	0	0.0
			3500 VRS RETIREMENT		0	0	0	0.0	6,966	0.0	13,820	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	0	0.0	2,661	0.0	5,284	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	0	0.0	527	0.0	1,042	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	0	0.0	3,635	0.0	6,478	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	0	0.0	451	0.0	805	0.0	0	0.0	0	0.0
			WEST POTOMAC HS-INTERV SVC (IDEA) YR3 Total		0	0	0	0.0	61,758	0.0	112,110	0.0	0	0.0	0	0.0
		200854	WEST POTOMAC HS-CAT A (IDEA) YR3													
			1105 TCHR SPECIAL ED		0	0	72,994	1.0	55,758	1.0	74,725	1.0	81,647	1.0	69,669	1.0
			3500 VRS RETIREMENT		0	0	10,263	0.0	8,617	0.0	12,195	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	4,088	0.0	3,292	0.0	4,663	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	774	0.0	652	0.0	919	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	5,266	0.0	3,986	0.0	5,592	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	635	0.0	558	0.0	710	0.0	0	0.0	0	0.0
			3560 HEALTH CHOICE		0	0	0	0.0	0	0.0	3,659	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL		0	0	12,015	0.0	10,940	0.0	2,896	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	361	0.0	0	0.0	398	0.0	0	0.0	0	0.0
			WEST POTOMAC HS-CAT A (IDEA) YR3 Total		0	0	106,396	1.0	83,804	1.0	105,756	1.0	81,647	1.0	69,669	1.0
			WEST POTOMAC HIGH Total		2,640	2,689	17,003,515	256.4	18,185,453	261.9	18,812,352	269.0	20,670,897	276.5	21,623,086	280.9
	0202		BELLE VIEW ELEMENTARY													
		MEM	BELLE VIEW ELEM-MEMBERSHIP													
			A FECEP, HS, and EHS		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed		513	479	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt		38	37	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BELLE VIEW ELEM-MEMBERSHIP Total		569	534	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		202000	BELLE VIEW ES-ADMINISTRATION													
			1020 PRINCIPAL ES		0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040 ASST PRINCIPAL ES		0	0	96,632	1.0	100,082	1.0	102,584	1.0	107,850	1.0	110,731	1.0
			1200 OFFICE ASSIST ES		0	0	133,673	4.5	122,392	4.5	126,567	4.0	136,738	3.5	159,693	3.5
			1500 OVERTIME		0	0	0	0.0	0	0.0	107	0.0	559	0.0	525	0.0
			1501 OVERBASE SALARIES		0	0	0	0.0	0	0.0	214	0.0	1,133	0.0	1,066	0.0
			2000 HRLY TEACHER		0	0	0	0.0	1,600	0.0	3,267	0.0	0	0.0	0	0.0
			2002 HRLY OFFICE ASSIST		0	0	1,213	0.0	0	0.0	0	0.0	964	0.0	974	0.0
			4002 GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006 POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	115	0.0	107	0.0
			BELLE VIEW ES-ADMINISTRATION Total		0	0	363,944	6.5	361,168	6.5	373,260	6.0	391,616	5.5	420,250	5.5
		202100	BELLE VIEW ES-GENERAL INSTRUCTION													
			1100 TCHR KINDERGARTEN		0	0	191,809	4.0	285,568	4.0	280,260	4.0	307,300	4.0	260,525	3.0
			1101 TCHR ES (1-6)		0	0	1,276,030	22.0	1,270,507	22.0	1,341,713	20.0	1,420,468	21.0	1,497,871	20.5
			1102 TCHR ES - PE/MUSIC/ART		0	0	372,079	6.6	401,000	6.6	374,043	5.6	408,821	5.6	426,571	5.4
			1106 TCHR READING		0	0	87,192	1.0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0
			1120 SCHOOL COUNS SVS ES		0	0	126,562	1.5	139,492	1.5	122,531	1.5	128,780	1.5	100,470	1.0
			1140 INSTRCTL ASSIST K		0	0	87,110	4.0	115,131	4.0	119,600	4.0	124,747	4.0	102,988	3.0
			1141 INSTRL ASSIST GENRL		0	0	67,446	1.0	70,425	1.0	72,304	1.0	47,285	1.0	34,073	1.0
			1522 BUS DRVR - FIELD TRIP		0	0	6,940	0.0	8,216	0.0	9,072	0.0	1,728	0.0	0	0.0
			2000 HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	3,233	0.0	0	0.0
			2002 HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
			2007 HRLY DINING ASSIST		0	0	5,018	0.0	6,081	0.0	3,581	0.0	6,012	0.0	6,072	0.0
			2020 SUBS SICK/PERSNL LV		0	0	73,217	0.0	53,301	0.0	64,459	0.0	54,212	0.0	54,850	0.0
			2516 SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	48,637	0.0	56,781	0.0	41,479	0.0	31,381	0.0	20,972	0.0
			4001	TEXTBOOKS	0	0	9,671	0.0	34,350	0.0	38,154	0.0	35,657	0.0	33,783	0.0
			4002	GEN OFFICE SUPPLIES	0	0	240	0.0	395	0.0	190	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	121	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	211	0.0	255	0.0	206	0.0	-21	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	6,297	0.0	0	0.0	2,497	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	592	0.0	6	0.0	78	0.0	0	0.0	0	0.0
			4012	REFERENCE BOOKS	0	0	0	0.0	634	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	2,174	0.0	934	0.0	1,182	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,329	0.0	1,236	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	550	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	259	0.0	379	0.0	372	0.0	30	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	27,234	0.0	23,636	0.0	10,405	0.0	0	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	0	0.0	365	0.0	730	0.0	730	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,188	0.0	17,727	0.0	280	0.0	20	0.0	0	0.0
				BELLE VIEW ES-GENERAL INSTRUCTION Total	0	0	2,389,905	40.1	2,576,910	40.1	2,578,393	37.1	2,668,638	38.1	2,642,251	34.9
	202201			BELLE VIEW ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	655	0.0	527	0.0	371	0.0	559	0.0	395	0.0
				BELLE VIEW ES-GIFTED/TALENTED Total	0	0	655	0.0	527	0.0	371	0.0	559	0.0	395	0.0
	202206			BELLE VIEW ES-TOTAL SCH APPROACH												
			1500	OVERTIME	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	9,342	0.0	7,834	0.0	8,737	0.0	5,828	0.0	0	0.0
				BELLE VIEW ES-TOTAL SCH APPROACH Total	0	0	9,342	0.0	7,839	0.0	8,737	0.0	5,828	0.0	0	0.0
	202217			BELLE VIEW ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	469	0.0	12,276	0.0	12,628	0.0	6,740	0.0	1,120	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	3,203	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	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	215	0.0	686	0.0	0	0.0
			5020	TECHNICAL TRAINING	0	0	2,100	0.0	600	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	2,100	0.0	0	0.0	800	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	683	0.0	665	0.0
			5535	OTHER PROFESSL SVCS	0	0	750	0.0	950	0.0	0	0.0	0	0.0	0	0.0
				BELLE VIEW ES-SB STAFF DEVELOPMENT Total	0	0	3,319	0.0	15,926	0.0	12,844	0.0	12,112	0.0	1,785	0.0
	202224			BELLE VIEW ES-SCHOOL IMPROVEMENT												
			2030	SUBS TRAINING	0	0	9,014	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BELLE VIEW ES-SCHOOL IMPROVEMENT Total	0	0	9,014	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	202251			BELLE VIEW ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	67,277	0.5
				BELLE VIEW ES-TECHNOLOGY Total	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	67,277	0.5
	202350			BELLE VIEW ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	154,693	3.0	162,954	3.0	267,287	4.0	218,528	3.0	231,564	3.0
			1142	INSTRL ASSIST SP ED	0	0	69,714	2.0	71,098	2.0	106,163	3.0	81,338	2.0	54,618	1.0
			2000	HRLY TEACHER	0	0	2,910	0.0	1,381	0.0	0	0.0	2,261	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	164	0.0	210	0.0	207	0.0	1,131	0.0	1,188	0.0
			2030	SUBS TRAINING	0	0	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	325	0.0	726	0.0	1,067	0.0	601	0.0	365	0.0
			4001	TEXTBOOKS	0	0	31	0.0	31	0.0	37	0.0	427	0.0	307	0.0
			4002	GEN OFFICE SUPPLIES	0	0	8	0.0	27	0.0	6	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	30	0.0	63	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	13	0.0	0	0.0	0	0.0	788	0.0
			4021	MAINTENANCE SUPPS	0	0	183	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BELLE VIEW ES-CATEGORY A-SE Total	0	0	228,162	5.0	236,504	5.0	374,767	7.0	304,287	5.0	289,969	4.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		202351	BELLE VIEW ES-CATEGORY B-SE													
			1105 TCHR SPECIAL ED		0	0	509,561	10.0	360,188	11.0	319,765	6.0	404,863	5.0	447,454	5.0
			1142 INSTRL ASSIST SP ED		0	0	397,241	11.0	170,277	9.0	134,914	5.0	142,170	4.0	147,471	4.0
			1161 PUB HLTH TRN ASSIST		0	0	53,920	3.0	131,568	5.0	106,642	3.0	62,838	2.0	95,053	3.0
			1162 SPECIAL EDUCATION ATTENDANT		0	0	42,395	2.0	45,008	4.0	46,528	2.0	52,705	2.0	56,417	2.0
			4000 INSTRUCTL SUPPLIES		0	0	3,410	0.0	1,580	0.0	2,100	0.0	1,166	0.0	1,128	0.0
			4001 TEXTBOOKS		0	0	260	0.0	289	0.0	147	0.0	878	0.0	949	0.0
			4003 COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
			4005 CUSTODIAL SUPPLIES		0	0	74	0.0	87	0.0	63	0.0	0	0.0	0	0.0
			4007 ADDL EQUIP <\$5000		0	0	97	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021 MAINTENANCE SUPPS		0	0	61	0.0	0	0.0	24	0.0	0	0.0	0	0.0
			4041 TECHNICAL EQUIP NON CAP		0	0	297	0.0	2,800	0.0	0	0.0	0	0.0	0	0.0
			BELLE VIEW ES-CATEGORY B-SE Total		0	0	1,007,315	26.0	711,798	29.0	610,191	16.0	664,620	13.0	748,473	14.0
		202500	BELLE VIEW ES-LIBRARY SERVICES													
			1123 LIBRARIAN		0	0	53,686	1.0	69,053	1.0	69,079	1.0	74,899	1.0	83,101	1.0
			BELLE VIEW ES-LIBRARY SERVICES Total		0	0	53,686	1.0	69,053	1.0	69,079	1.0	74,899	1.0	83,101	1.0
		202600	BELLE VIEW ES-STUDENT ACTIVITIES													
			2502 EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			BELLE VIEW ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		202700	BELLE VIEW ES-CUSTODIAL SERVICES													
			1240 CUSTODIAN		0	0	157,150	4.0	145,709	4.0	152,478	4.0	157,772	4.0	182,737	4.5
			1500 OVERTIME		0	0	2,546	0.0	2,900	0.0	796	0.0	884	0.0	622	0.0
			1501 OVERBASE SALARIES		0	0	1,125	0.0	350	0.0	173	0.0	1,095	0.0	1,244	0.0
			3000 COMMUNITY USE		0	0	-5,978	0.0	-6,562	0.0	-4,862	0.0	2,441	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES		0	0	0	0.0	32	0.0	0	0.0	-8,599	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES		0	0	371	0.0	382	0.0	348	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES		0	0	45	0.0	289	0.0	58	0.0	0	0.0	0	0.0
			4005 CUSTODIAL SUPPLIES		0	0	9,524	0.0	10,737	0.0	5,798	0.0	19,721	0.0	10,276	0.0
			4020 TOOLS		0	0	20	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4021 MAINTENANCE SUPPS		0	0	1,952	0.0	3,179	0.0	1,892	0.0	0	0.0	0	0.0
			BELLE VIEW ES-CUSTODIAL SERVICES Total		0	0	166,755	4.0	157,045	4.0	156,681	4.0	173,314	4.0	194,879	4.5
		202855	BELLE VIEW ES- CAT B (IDEA) YR3													
			1105 TCHR SPECIAL ED		0	0	60,367	1.0	63,642	1.0	67,011	1.0	72,773	1.0	62,750	1.0
			3500 VRS RETIREMENT		0	0	8,488	0.0	9,330	0.0	10,920	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	3,381	0.0	3,564	0.0	4,175	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	640	0.0	706	0.0	823	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	4,514	0.0	4,760	0.0	5,037	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	526	0.0	605	0.0	636	0.0	0	0.0	0	0.0
			3561 KAISER		0	0	0	0.0	0	0.0	6,233	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL		0	0	6,808	0.0	7,132	0.0	0	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	361	0.0	381	0.0	169	0.0	0	0.0	0	0.0
			BELLE VIEW ES- CAT B (IDEA) YR3 Total		0	0	85,085	1.0	90,119	1.0	95,004	1.0	72,773	1.0	62,750	1.0
			BELLE VIEW ELEMENTARY Total		569	534	4,419,114	84.6	4,329,839	87.6	4,382,279	73.1	4,477,015	68.6	4,513,771	65.4
	0203		MOUNT EAGLE ELEMENTARY													
		MEM	MOUNT EAGLE ELEM-MEMBERSHIP													
			A FECEP, HS, and EHS		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed		372	324	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt		21	22	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MOUNT EAGLE ELEM-MEMBERSHIP Total		411	364	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		203000	MOUNT EAGLE ES-ADMINISTRATION													
			1020 PRINCIPAL ES		0	0	138,564	1.0	140,521	1.0	142,863	1.0	147,003	1.0	149,702	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1040	ASST PRINCIPAL ES	0	0	106,947	1.0	91,959	1.0	108,575	1.0	113,329	1.0	115,410	1.0
			1200	OFFICE ASSIST ES	0	0	151,912	3.5	156,633	3.5	142,560	3.5	152,079	3.5	156,309	3.5
			1500	OVERTIME	0	0	0	0.0	24	0.0	0	0.0	1,501	0.0	352	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	48	0.0	0	0.0	803	0.0	715	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,677	0.0	60	0.0	0	0.0	1,917	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	105	0.0	0	0.0	0	0.0	39	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	39	0.0	0	0.0	136	0.0	150	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-6	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	81	0.0	0	0.0	143	0.0	81	0.0	72	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MOUNT EAGLE ES-ADMINISTRATION Total	0	0	399,456	5.5	389,244	5.5	394,277	5.5	416,897	5.5	423,683	5.5
	203100			MT EAGLE ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	243,155	4.0	203,532	3.0	213,277	3.0	224,747	3.0	240,931	3.0
			1101	TCHR ES (1-6)	0	0	1,313,659	21.5	1,319,014	20.5	1,335,488	20.0	1,422,185	20.0	1,349,799	17.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	237,581	4.2	247,906	4.0	268,774	4.0	276,308	4.0	258,542	3.6
			1106	TCHR READING	0	0	61,634	1.0	67,608	1.0	71,497	1.0	77,302	1.0	83,102	1.0
			1118	TCHR INSTRL SUPPORT	0	0	52,511	0.0	33,236	0.0	41,343	0.0	29,630	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	52,856	1.0	41,422	1.0	50,188	1.0	55,984	1.0	59,488	1.0
			1140	INSTRUCTL ASSIST K	0	0	125,224	4.0	96,176	3.0	90,615	3.0	87,089	3.0	92,679	3.0
			1141	INSTRL ASSIST GENRL	0	0	14,642	1.0	39,842	1.0	0	1.0	27,101	1.0	28,289	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,135	0.0	4,550	0.0	5,232	0.0	364	0.0	0	0.0
			2000	HRLY TEACHER	0	0	8,641	0.0	545	0.0	5,548	0.0	1,043	0.0	342	0.0
			2007	HRLY DINING ASSIST	0	0	6,251	0.0	8,121	0.0	6,956	0.0	6,012	0.0	4,857	0.0
			2020	SUBS SICK/PERSNL LV	0	0	36,468	0.0	36,490	0.0	52,112	0.0	40,228	0.0	39,790	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	53	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	473	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	39,665	0.0	32,712	0.0	14,489	0.0	23,463	0.0	14,807	0.0
			4001	TEXTBOOKS	0	0	13,723	0.0	6,223	0.0	9,419	0.0	13,906	0.0	22,975	0.0
			4002	GEN OFFICE SUPPLIES	0	0	487	0.0	451	0.0	456	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,511	0.0	-391	0.0	3,949	0.0	-5,597	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	531	0.0	19	0.0	89	0.0	0	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	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	130	0.0	130	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	941	0.0	829	0.0
			4020	TOOLS	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,560	0.0	2,019	0.0	1,230	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	5,175	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	456	0.0	2,737	0.0	2,737	0.0	2,737	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	7	0.0	0	0.0	1,593	0.0	2,000	0.0	0	0.0
				MT EAGLE ES-GENERAL INSTRUCTION Total	0	0	2,221,306	36.7	2,142,385	33.5	2,175,175	33.0	2,288,978	33.0	2,199,966	30.1
	203201			MT EAGLE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	414	0.0	403	0.0	317	0.0	301	0.0	265	0.0
			4002	GEN OFFICE SUPPLIES	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MT EAGLE ES-GIFTED/TALENTED Total	0	0	418	0.0	403	0.0	317	0.0	301	0.0	265	0.0
	203206			MT EAGLE ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	12,634	0.0	14,037	0.0	12,669	0.0	14,385	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-6,360	0.0	-5,849	0.0	0	0.0	0	0.0	0	0.0
				MT EAGLE ES-TOTAL SCHOOL APPROACH Total	0	0	6,275	0.0	8,189	0.0	12,669	0.0	14,385	0.0	0	0.0
	203217			MT EAGLE ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	6,775	0.0	1,621	0.0	1,014	0.0	1,000	0.0	937	0.0
			5022	PROFL DEVELOPMENT	0	0	-3,870	0.0	2,040	0.0	29	0.0	-2,666	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			5024	SCHL BASED PROF DEV	0	0	6,695	0.0	5,103	0.0	1,582	0.0	700	0.0	606	0.0		
			MT EAGLE ES-SB STAFF DEVELOPMENT Total				0	0	9,600	0.0	8,764	0.0	2,625	0.0	-966	0.0	1,543	0.0
		203224	MT EAGLE ES-SCHOOL IMPROVEMENT															
			1101	TCHR ES (1-6)	0	0	0	0.0	0	0.0	0	0.0	17,637	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	1,503	0.0	2,221	0.0	149	0.0	18,024	0.0	0	0.0		
			2030	SUBS TRAINING	0	0	8,664	0.0	8,772	0.0	13,906	0.0	0	0.0	0	0.0		
			MT EAGLE ES-SCHOOL IMPROVEMENT Total				0	0	10,167	0.0	10,993	0.0	14,054	0.0	35,661	0.0	0	0.0
		203251	MT EAGLE ES-TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	49,700	0.5	35,781	0.5	37,033	0.5	40,515	0.5	42,105	0.5		
			MT EAGLE ES-TECHNOLOGY Total				0	0	49,700	0.5	35,781	0.5	37,033	0.5	40,515	0.5	42,105	0.5
		203328	MT EAGLE ES-PTA PTO BOOSTER															
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	320	0.0	0	0.0		
			MT EAGLE ES-PTA PTO BOOSTER Total				0	0	0	0.0	0	0.0	320	0.0	0	0.0	0	0.0
		203350	MT EAGLE ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	114,620	2.0	114,040	2.0	120,555	2.0	131,039	2.0	161,748	2.0		
			1142	INSTR ASSIST SP ED	0	0	31,881	0.0	-1,185	0.0	37,691	1.0	38,831	1.0	48,711	1.0		
			2000	HRLY TEACHER	0	0	713	0.0	653	0.0	0	0.0	612	0.0	570	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	691	0.0	626	0.0		
			2030	SUBS TRAINING	0	0	0	0.0	-307	0.0	0	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	931	0.0	458	0.0	955	0.0	-17	0.0	282	0.0		
			4001	TEXTBOOKS	0	0	27	0.0	135	0.0	110	0.0	365	0.0	237	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0		
			MT EAGLE ES-CATEGORY A-SE Total				0	0	148,171	2.0	113,794	2.0	159,311	3.0	171,521	3.0	212,962	3.0
		203351	MT EAGLE ES-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	121,714	2.0	131,312	2.0	137,599	2.0	191,343	2.0	197,713	2.0		
			1142	INSTR ASSIST SP ED	0	0	38,876	2.0	61,782	2.0	41,818	1.0	43,155	1.0	43,587	1.0		
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	25,607	1.0	27,101	1.0	29,231	1.0		
			1500	OVERTIME	0	0	95	0.0	71	0.0	0	0.0	-139	0.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	396	0.0	355	0.0	433	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	54	0.0	218	0.0	668	0.0	823	0.0	358	0.0		
			4001	TEXTBOOKS	0	0	25	0.0	25	0.0	191	0.0	310	0.0	301	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0		
			MT EAGLE ES-CATEGORY B-SE Total				0	0	161,160	4.0	193,797	4.0	206,315	4.0	262,593	4.0	271,189	4.0
		203500	MT EAGLE ES-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	63,414	1.0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0		
			MT EAGLE ES-LIBRARY SERVICES Total				0	0	63,414	1.0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0
		203600	MT EAGLE ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,143	0.0	2,163	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			MT EAGLE ES-STUDENT ACTIVITIES Total				0	0	2,143	0.0	2,163	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		203700	MT EAGLE ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	127,064	3.5	132,579	3.5	131,608	3.5	145,343	3.5	153,649	3.5		
			1500	OVERTIME	0	0	416	0.0	230	0.0	1,963	0.0	904	0.0	484	0.0		
			1501	OVERBASE SALARIES	0	0	568	0.0	327	0.0	496	0.0	958	0.0	968	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	3,008	0.0	961	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	-1,657	0.0	-1,451	0.0	2,897	0.0	9,037	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	16	0.0	16	0.0	-2,650	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	29	0.0	191	0.0	152	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	87	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	7,323	0.0	6,608	0.0	6,336	0.0	10,374	0.0	7,672	0.0		
			4020	TOOLS	0	0	0	0.0	13	0.0	6	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	465	0.0	825	0.0	929	0.0	0	0.0	0	0.0		
			MT EAGLE ES-CUSTODIAL SERVICES Total				0	0	134,208	3.5	139,394	3.5	147,496	3.5	164,927	3.5	162,773	3.5

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		203854	MT EAGLE ES-CAT A (IDEA) YR3												
			1105 TCHR SPECIAL ED	0	0	71,616	1.0	79,800	1.0	84,057	1.0	90,493	1.0	77,201	1.0
			1142 INSTRL ASSIST SP ED	0	0	41,404	1.0	43,155	1.0	44,018	1.0	44,018	1.0	35,360	1.0
			3500 VRS RETIREMENT	0	0	15,891	0.0	18,028	0.0	20,902	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT	0	0	6,329	0.0	6,887	0.0	7,992	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL	0	0	1,198	0.0	1,365	0.0	1,575	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	7,820	0.0	8,504	0.0	8,853	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE	0	0	984	0.0	1,168	0.0	1,217	0.0	0	0.0	0	0.0
			3560 HEALTH CHOICE	0	0	9,476	0.0	10,032	0.0	10,521	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL	0	0	1,485	0.0	1,565	0.0	1,635	0.0	0	0.0	0	0.0
			MT EAGLE ES-CAT A (IDEA) YR3 Total	0	0	171,221	2.0	186,236	2.0	197,469	2.0	134,511	2.0	112,561	2.0
			MOUNT EAGLE ELEMENTARY Total	411	364	3,377,239	55.2	3,300,930	52.0	3,423,283	52.5	3,611,859	52.5	3,515,283	49.6
	0204		QUANDER ROAD CENTER												
		MEM	QUANDER ROAD SCHOOL-MEMBERSHIP												
			B K-12 Gen Ed	1	1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt	88	83	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			QUANDER ROAD SCHOOL-MEMBERSHIP Total	89	84	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		204200	QUANDER RD CTR-CAREER & TECH EDUC												
			4000 INSTRUCTL SUPPLIES	0	0	40	0.0	61	0.0	812	0.0	868	0.0	0	0.0
			QUANDER RD CTR-CAREER & TECH EDUC Total	0	0	40	0.0	61	0.0	812	0.0	868	0.0	0	0.0
		204217	QUANDER RD CTR-SB STAFF DEVELOPMENT												
			2030 SUBS TRAINING	0	0	1,665	0.0	521	0.0	2,267	0.0	556	0.0	535	0.0
			5022 PROFLL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	918	0.0	0	0.0
			5024 SCHL BASED PROF DEV	0	0	227	0.0	766	0.0	387	0.0	930	0.0	922	0.0
			QUANDER RD CTR-SB STAFF DEVELOPMENT Total	0	0	1,892	0.0	1,287	0.0	2,654	0.0	2,404	0.0	1,457	0.0
		204251	QUANDER RD CTR-TECHNOLOGY												
			1087 TECH SPECIALIST	0	0	99,367	1.0	69,322	1.0	100,361	1.0	105,755	1.0	106,813	1.0
			QUANDER RD CTR-TECHNOLOGY Total	0	0	99,367	1.0	69,322	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		204312	QUANDER RD CTR-SP VOC ED												
			1105 TCHR SPECIAL ED	0	0	67,148	1.0	74,389	1.0	78,360	1.0	59,702	1.0	64,343	1.0
			1161 PUB HLTH TRN ASSIST	0	0	17,636	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES	0	0	144	0.0	144	0.0	144	0.0	2,403	0.0	825	0.0
			QUANDER RD CTR-SP VOC ED Total	0	0	84,928	1.0	74,533	1.0	78,504	1.0	62,105	1.0	65,168	1.0
		204350	QUANDER RD CTR-CATEGORY A-SE												
			1023 PRINCIPAL SPECL ED	0	0	142,645	1.0	145,854	1.0	146,151	1.0	132,834	1.0	140,474	1.0
			1043 ASST PRINCIPAL SP ED	0	0	112,747	1.0	106,978	1.0	109,652	1.0	117,437	1.0	120,766	1.0
			1091 SAFETY/SECURTY SPEC	0	0	49,104	1.0	51,568	1.0	53,384	1.0	58,124	1.0	60,761	1.0
			1094 SAFETY/SECURTY ASST	0	0	64,495	2.0	67,391	2.0	69,567	2.0	74,994	2.0	78,193	2.0
			1105 TCHR SPECIAL ED	0	0	1,086,180	14.0	1,063,376	14.0	1,065,976	15.0	1,115,434	15.0	1,141,736	14.0
			1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	26,172	0.0	59,259	0.0	0	0.0
			1119 SCHOOL COUNS SVS MS/HS	0	0	29,694	1.0	87,460	1.0	92,915	1.0	99,098	1.0	104,711	1.0
			1123 LIBRARIAN	0	0	41,117	0.5	88,127	0.5	91,556	0.5	95,672	0.5	66,008	0.5
			1142 INSTRL ASSIST SP ED	0	0	240,089	7.0	205,901	7.0	202,672	8.0	205,872	8.0	258,182	8.0
			1203 OFFICE ASSIST SP ED	0	0	142,739	3.0	148,061	3.0	150,846	3.0	159,866	3.0	164,244	3.0
			1500 OVERTIME	0	0	36	0.0	91	0.0	0	0.0	0	0.0	0	0.0
			1501 OVERBASE SALARIES	0	0	3,510	0.0	1,232	0.0	0	0.0	0	0.0	0	0.0
			1522 BUS DRVR - FIELD TRIP	0	0	239	0.0	0	0.0	89	0.0	0	0.0	0	0.0
			2000 HRLY TEACHER	0	0	13,012	0.0	7,123	0.0	14,179	0.0	21,529	0.0	1,425	0.0
			2002 HRLY OFFICE ASSIST	0	0	5,607	0.0	4,946	0.0	6,897	0.0	17,846	0.0	9,512	0.0
			2020 SUBS SICK/PERSNL LV	0	0	36,614	0.0	29,194	0.0	18,936	0.0	28,256	0.0	29,003	0.0
			2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,158	0.0	962	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2502	EXTRA DUTY SUPPLEMENT	0	0	5,800	0.0	10,260	0.0	8,088	0.0	8,214	0.0	8,296	0.0
			2510	DEPT CHAIR STIPEND	0	0	1,610	0.0	1,630	0.0	1,288	0.0	1,630	0.0	2,101	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,968	0.0	1,593	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	2,429	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	17,398	0.0	25,913	0.0	37,420	0.0	21,458	0.0	14,550	0.0
			4001	TEXTBOOKS	0	0	4,397	0.0	2,098	0.0	2,130	0.0	13,292	0.0	12,236	0.0
			4002	GEN OFFICE SUPPLIES	0	0	329	0.0	624	0.0	521	0.0	300	0.0	300	0.0
			4003	COMPUTER SUPPLIES	0	0	9	0.0	220	0.0	19	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	5	0.0	1,536	0.0	2,585	0.0	-2,497	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	806	0.0	721	0.0
			4007	ADDL EQUIP <\$5000	0	0	186	0.0	12	0.0	44	0.0	688	0.0	616	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	76	0.0	442	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
			4021	MAINTENANCE SUPPS	0	0	279	0.0	627	0.0	1,365	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,439	0.0	110	0.0	2,409	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	155	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	408	0.0	414	0.0	169	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	764	0.0	0	0.0	451	0.0	0	0.0
				QUANDER RD CTR-CATEGORY A-SE Total	0	0	2,001,688	30.5	2,051,629	30.5	2,105,472	32.5	2,238,773	32.5	2,216,890	31.5
		204351		QUANDER RD CTR-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	79,870	2.0	86,219	2.0	89,778	2.0	94,439	2.0	164,914	2.0
			1142	INSTRL ASSIST SP ED	0	0	41,403	2.0	43,279	2.0	44,588	2.0	48,416	2.0	52,646	2.0
			4000	INSTRUCTL SUPPLIES	0	0	2,064	0.0	67	0.0	70	0.0	1,547	0.0	438	0.0
			4001	TEXTBOOKS	0	0	54	0.0	57	0.0	59	0.0	416	0.0	368	0.0
				QUANDER RD CTR-CATEGORY B-SE Total	0	0	123,391	4.0	129,622	4.0	134,495	4.0	144,819	4.0	218,366	4.0
		204700		QUANDER RD CTR-CUSTODIAL SERVICE												
			1240	CUSTODIAN	0	0	113,263	3.0	122,125	3.0	139,889	3.0	138,245	3.0	161,217	3.5
			1500	OVERTIME	0	0	2,159	0.0	4,240	0.0	3,506	0.0	293	0.0	415	0.0
			1501	OVERBASE SALARIES	0	0	946	0.0	4,193	0.0	4,369	0.0	821	0.0	829	0.0
			3000	COMMUNITY USE	0	0	2,368	0.0	4,621	0.0	2,637	0.0	7,688	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-2,198	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	255	0.0	124	0.0	83	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,519	0.0	4,983	0.0	2,810	0.0	10,565	0.0	5,701	0.0
			4021	MAINTENANCE SUPPS	0	0	1,376	0.0	976	0.0	667	0.0	0	0.0	0	0.0
				QUANDER RD CTR-CUSTODIAL SERVICE Total	0	0	124,887	3.0	141,263	3.0	153,962	3.0	155,416	3.0	168,162	3.5
		204854		QUANDER ROAD CTR- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	87,177	1.0	95,608	1.0	98,954	1.0	104,581	1.0	86,717	1.0
			3500	VRS RETIREMENT	0	0	12,257	0.0	14,016	0.0	16,149	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,882	0.0	5,354	0.0	6,175	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	924	0.0	1,061	0.0	1,217	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,703	0.0	7,364	0.0	7,560	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	759	0.0	908	0.0	940	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	4,674	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	285	0.0	285	0.0	288	0.0	0	0.0	0	0.0
				QUANDER ROAD CTR- CAT A (IDEA) YR 3 Total	0	0	112,986	1.0	124,597	1.0	135,958	1.0	104,581	1.0	86,717	1.0
				QUANDER ROAD CENTER Total	89	84	2,549,179	40.5	2,592,314	40.5	2,712,218	42.5	2,814,719	42.5	2,863,574	42.0
		0205		GROVETON ELEMENTARY												
			MEM	GROVETON ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	717	696	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	D	Special Ed/Alt			32	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		GROVETON ELEM-MEMBERSHIP Total			767	758	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	205000	GROVETON ES-ADMINISTRATION														
		1020	PRINCIPAL ES		0	0	135,184	1.0	139,950	1.0	140,521	1.0	144,107	1.0	146,753	1.0
		1040	ASST PRINCIPAL ES		0	0	220,041	2.0	225,661	2.0	225,864	2.0	228,970	2.0	232,393	2.0
		1200	OFFICE ASSIST ES		0	0	216,516	6.5	232,002	6.5	232,932	6.5	252,205	6.0	262,448	6.0
		1500	OVERTIME		0	0	79	0.0	209	0.0	0	0.0	5,197	0.0	752	0.0
		1501	OVERBASE SALARIES		0	0	375	0.0	419	0.0	0	0.0	1,530	0.0	1,528	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	1,512	0.0	355	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	176	0.0	832	0.0	495	0.0	2,249	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	511	0.0	800	0.0	278	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	22	0.0	28	0.0	200	0.0	200	0.0
		4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	2,169	0.0	0	0.0	0	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	155	0.0	154	0.0
		4019	SPECIAL FUNCTIONS		0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0
		4020	TOOLS		0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
		7040	FOOD PRODUCTS		0	0	0	0.0	0	0.0	0	0.0	58	0.0	0	0.0
		GROVETON ES-ADMINISTRATION Total			0	0	572,371	9.5	599,605	9.5	604,383	9.5	635,303	9.0	645,201	9.0
	205100	GROVETON ES-GENERAL INSTRUCTION														
		1100	TCHR KINDERGARTEN		0	0	335,145	6.0	341,585	6.0	308,333	6.0	388,085	6.0	350,041	5.0
		1101	TCHR ES (1-6)		0	0	2,182,123	38.0	2,242,566	37.0	2,434,586	36.5	2,425,865	34.5	2,618,396	35.0
		1102	TCHR ES - PE/MUSIC/ART		0	0	407,556	8.6	435,224	7.8	432,628	7.6	426,490	7.2	522,051	7.4
		1106	TCHR READING		0	0	61,505	1.0	54,086	1.0	71,497	1.0	77,302	1.0	83,102	1.0
		1118	TCHR INSTRL SUPPORT		0	0	167,096	0.0	54,174	0.0	180,727	0.0	88,889	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES		0	0	121,466	1.5	132,202	1.5	140,731	2.0	120,309	1.5	128,963	1.5
		1140	INSTRUCTL ASSIST K		0	0	182,094	6.0	174,613	6.0	166,776	6.0	195,168	6.0	175,653	5.0
		1141	INSTRL ASSIST GENRL		0	0	66,422	2.0	69,234	2.0	63,057	2.0	69,199	2.0	72,197	2.0
		1500	OVERTIME		0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	0	0.0	247	0.0	0	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP		0	0	2,021	0.0	7,011	0.0	2,846	0.0	-251	0.0	0	0.0
		2000	HRLY TEACHER		0	0	0	0.0	261	0.0	914	0.0	1,861	0.0	1,258	0.0
		2007	HRLY DINING ASSIST		0	0	10,162	0.0	9,399	0.0	12,876	0.0	7,213	0.0	7,285	0.0
		2020	SUBS SICK/PERSNL LV		0	0	90,013	0.0	76,490	0.0	52,648	0.0	72,506	0.0	77,747	0.0
		2022	SUBS STUDENT ACTIVS		0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES		0	0	54,039	0.0	68,521	0.0	59,784	0.0	40,208	0.0	28,603	0.0
		4001	TEXTBOOKS		0	0	21,406	0.0	16,192	0.0	5,523	0.0	4,171	0.0	48,036	0.0
		4002	GEN OFFICE SUPPLIES		0	0	480	0.0	848	0.0	478	0.0	20	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	152	0.0	167	0.0	115	0.0	1,300	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	0	0.0	6,012	0.0	725	0.0	-725	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	16	0.0	370	0.0	194	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLY RESRV		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,773	0.0
		4019	SPECIAL FUNCTIONS		0	0	73	0.0	198	0.0	608	0.0	8	0.0	0	0.0
		4020	TOOLS		0	0	0	0.0	130	0.0	39	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	469	0.0	1,375	0.0	632	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	2,034	0.0	1,300	0.0	0	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT		0	0	20	0.0	20	0.0	0	0.0	0	0.0	0	0.0
		5541	COPIER RENTAL		0	0	0	0.0	0	0.0	2,471	0.0	2,965	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	98	0.0	528	0.0	750	0.0	2,622	0.0	0	0.0
		7040	FOOD PRODUCTS		0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
		GROVETON ES-GENERAL INSTRUCTION Total			0	0	3,704,390	63.1	3,692,796	61.3	3,939,038	61.1	3,928,256	58.2	4,120,155	56.9

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
205201	GROVETON ES-GIFTED/TALENTED															
	4000	INSTRUCTL SUPPLIES			0	0	252	0.0	2,230	0.0	108	0.0	1,153	0.0	567	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
		GROVETON ES-GIFTED/TALENTED Total			0	0	252	0.0	2,230	0.0	133	0.0	1,153	0.0	567	0.0
205203	GROVETON ES-FOREIGN LANG IMMERSION															
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	554	0.0	0	0.0	0	0.0	0	0.0
		GROVETON ES-FOREIGN LANG IMMERSION Total			0	0	0	0.0	554	0.0	0	0.0	0	0.0	0	0.0
205206	GROVETON ES-TOTAL SCH APPROACH															
	1500	OVERTIME			0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON			0	0	27,386	0.0	27,294	0.0	0	0.0	0	0.0	0	0.0
	3020	WPFO - PERSONNEL			0	0	-11,860	0.0	-11,951	0.0	0	0.0	0	0.0	0	0.0
		GROVETON ES-TOTAL SCH APPROACH Total			0	0	15,527	0.0	15,395	0.0	0	0.0	0	0.0	0	0.0
205217	GROVETON ES-SB STAFF DEVELOPMENT															
	2030	SUBS TRAINING			0	0	0	0.0	13,429	0.0	13,406	0.0	1,734	0.0	1,708	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS			0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	2,829	0.0	2,500	0.0	586	0.0	1,373	0.0	0	0.0
	5024	SCHL BASED PROF DEV			0	0	277	0.0	128	0.0	0	0.0	868	0.0	854	0.0
		GROVETON ES-SB STAFF DEVELOPMENT Total			0	0	3,175	0.0	16,145	0.0	13,992	0.0	3,975	0.0	2,562	0.0
205224	GROVETON ES-INTERVENTION SCH IMPROVEMENT															
	2000	HRLY TEACHER			0	0	0	0.0	8,907	0.0	18,522	0.0	0	0.0	0	0.0
		GROVETON ES-INTERVENTION SCH IMPROVEMENT Total			0	0	0	0.0	8,907	0.0	18,522	0.0	0	0.0	0	0.0
205251	GROVETON ES-TECHNOLOGY															
	1087	TECH SPECIALIST			0	0	97,418	1.0	94,189	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		GROVETON ES-TECHNOLOGY Total			0	0	97,418	1.0	94,189	1.0	100,361	1.0	105,755	1.0	106,813	1.0
205350	GROVETON ES-CATEGORY A-SE															
	1105	TCHR SPECIAL ED			0	0	207,742	4.0	276,590	3.0	285,568	2.0	252,227	3.0	282,705	3.0
	1142	INSTRL ASSIST SP ED			0	0	42,721	3.0	26,920	3.0	0	2.0	70,559	2.0	102,135	3.0
	2000	HRLY TEACHER			0	0	0	0.0	0	0.0	4,091	0.0	846	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV			0	0	0	0.0	0	0.0	0	0.0	1,041	0.0	1,088	0.0
	4000	INSTRUCTL SUPPLIES			0	0	1,960	0.0	2,542	0.0	5,002	0.0	595	0.0	465	0.0
	4001	TEXTBOOKS			0	0	53	0.0	45	0.0	-57	0.0	478	0.0	391	0.0
	4005	CUSTODIAL SUPPLIES			0	0	5	0.0	0	0.0	26	0.0	-26	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	21	0.0	263	0.0	1,050	0.0
		GROVETON ES-CATEGORY A-SE Total			0	0	252,482	7.0	306,097	6.0	294,652	4.0	325,984	5.0	388,974	6.0
205351	GROVETON ES-CATEGORY B-SE															
	1105	TCHR SPECIAL ED			0	0	351,068	5.0	314,340	5.0	312,209	4.0	323,075	4.0	406,348	5.0
	1142	INSTRL ASSIST SP ED			0	0	137,292	5.0	106,291	5.0	142,996	5.0	127,963	5.0	138,282	5.0
	1161	PUB HLTH TRN ASSIST			0	0	27,301	1.0	29,915	1.0	31,564	1.0	22,380	1.0	24,337	1.0
	1500	OVERTIME			0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES			0	0	0	0.0	109	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	519	0.0	0	0.0	2,823	0.0	770	0.0
	4001	TEXTBOOKS			0	0	70	0.0	71	0.0	57	0.0	585	0.0	647	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	663	0.0	0	0.0	0	0.0	0	0.0
		GROVETON ES-CATEGORY B-SE Total			0	0	515,732	11.0	451,912	11.0	486,826	10.0	476,826	10.0	571,074	11.0
205500	GROVETON ES-LIBRARY SERVICES															
	1123	LIBRARIAN			0	0	62,199	1.0	0	1.0	85,065	1.0	67,697	1.0	73,477	1.0
		GROVETON ES-LIBRARY SERVICES Total			0	0	62,199	1.0	0	1.0	85,065	1.0	67,697	1.0	73,477	1.0
205600	GROVETON ES-STUDENT ACTIVITIES															
	2502	EXTRA DUTY SUPPLEMENT			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		GROVETON ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		205700	GROVETON ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	227,960	5.5	228,756	5.5	241,824	5.5	237,700	5.5	245,807	5.5
			1500	OVERTIME	0	0	661	0.0	423	0.0	345	0.0	1,890	0.0	761	0.0
			1501	OVERBASE SALARIES	0	0	849	0.0	655	0.0	603	0.0	1,506	0.0	1,520	0.0
			3000	COMMUNITY USE	0	0	-1,202	0.0	-1,591	0.0	-1,097	0.0	839	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	4,345	0.0	3,538	0.0	2,147	0.0	-16,869	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,758	0.0	2,759	0.0	3,140	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,986	0.0	2,682	0.0	5,659	0.0	30,603	0.0	13,941	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	391	0.0	391	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,238	0.0	2,238	0.0	2,265	0.0	0	0.0	0	0.0
			GROVETON ES-CUSTODIAL SERVICES Total		0	0	242,985	5.5	239,850	5.5	255,277	5.5	255,670	5.5	262,029	5.5
		205802	GROVETON ES-INTERV SVC IDEA YR3													
			1101	TCHR ES (1-6)	0	0	0	2.0	0	2.0	0	2.0	143,661	2.0	157,401	2.0
			GROVETON ES-INTERV SVC IDEA YR3 Total		0	0	0	2.0	0	2.0	0	2.0	143,661	2.0	157,401	2.0
		205854	GROVETON ES - CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	67,991	1.0	74,824	1.0	69,092	1.0	75,213	1.0	64,656	1.0
			3500	VRS RETIREMENT	0	0	9,560	0.0	10,969	0.0	11,276	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,808	0.0	4,190	0.0	4,311	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	721	0.0	831	0.0	850	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,117	0.0	5,635	0.0	5,192	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	592	0.0	711	0.0	656	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			GROVETON ES - CAT A (IDEA) YR 3 Total		0	0	93,519	1.0	103,225	1.0	97,737	1.0	75,213	1.0	64,656	1.0
			GROVETON ELEMENTARY Total		767	758	5,562,613	101.1	5,533,497	98.3	5,898,576	95.1	6,022,110	92.7	6,395,550	93.4
	0206		HYBLA VALLEY ELEMENTARY													
		MEM	HYBLA VALLEY ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	884	912	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	29	34	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			HYBLA VALLEY ELEM-MEMBERSHIP Total		931	964	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		206000	HYBLA VALLEY ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	287,838	2.0	322,152	2.0	327,310	2.0	327,388	2.0	235,997	2.0
			1200	OFFICE ASSIST ES	0	0	235,728	8.0	223,548	8.0	174,071	7.5	260,265	7.0	269,431	7.0
			1500	OVERTIME	0	0	171	0.0	127	0.0	0	0.0	2,105	0.0	963	0.0
			1501	OVERBASE SALARIES	0	0	343	0.0	254	0.0	78	0.0	1,867	0.0	1,953	0.0
			2000	HRLY TEACHER	0	0	0	0.0	-22,515	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	-170	0.0	45	0.0	0	0.0	9,782	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	310	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	322	0.0	64	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	189	0.0	196	0.0
			HYBLA VALLEY ES-ADMINISTRATION Total		0	0	656,657	11.0	660,769	11.0	641,980	10.5	746,213	10.0	656,717	10.0
		206100	HYBLA VALLEY ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	504,064	8.0	439,956	7.0	528,640	8.0	559,968	8.0	594,903	8.0
			1101	TCHR ES (1-6)	0	0	2,887,036	52.5	3,137,462	52.5	3,155,692	47.5	3,445,893	49.0	3,683,605	48.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	596,268	9.4	617,162	9.4	619,210	8.8	673,584	8.8	709,615	8.8
			1106	TCHR READING	0	0	97,791	1.0	85,082	1.0	88,060	1.0	93,067	1.0	97,348	1.0
			1118	TCHR INSTRL SUPPORT	0	0	118,308	0.0	50,174	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	137,601	2.0	120,540	2.0	150,704	2.0	159,125	2.0	171,262	2.0
			1140	INSTRUCTL ASSIST K	0	0	220,770	8.0	198,075	7.0	228,375	8.0	239,498	8.0	254,344	8.0

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			1141	INSTRL ASSIST GENRL	0	0	82,831	3.0	86,101	3.0	72,472	3.0	76,496	3.0	82,886	3.0
			1500	OVERTIME	0	0	4,752	0.0	33	0.0	91	0.0	108	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	292	0.0	857	0.0	666	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	1,561	0.0	803	0.0	826	0.0	-542	0.0	0	0.0
			2000	HRLY TEACHER	0	0	178	0.0	24,502	0.0	1,723	0.0	12,933	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	5,671	0.0	6,075	0.0	6,179	0.0	8,416	0.0	8,500	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	76,422	0.0	52,231	0.0	86,419	0.0	86,011	0.0	92,910	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	53,537	0.0	57,431	0.0	42,224	0.0	81,674	0.0	36,500	0.0
			4001	TEXTBOOKS	0	0	8,419	0.0	6,881	0.0	9,401	0.0	28,651	0.0	61,458	0.0
			4002	GEN OFFICE SUPPLIES	0	0	812	0.0	1,844	0.0	213	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,740	0.0	86	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	635	0.0	580	0.0	0	0.0	4,655	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	480	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	869	0.0	1,285	0.0	434	0.0	81	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,266	0.0
			4020	TOOLS	0	0	4	0.0	142	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	747	0.0	1,113	0.0	465	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	27,105	0.0	12,388	0.0	1,690	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0
			5502	COPIER SERVICE	0	0	3,300	0.0	3,300	0.0	3,300	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,985	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	224	0.0	175	0.0	0	0.0	308	0.0	0	0.0
				HYBLA VALLEY ES-GENERAL INSTRUCTION Total	0	0	4,831,938	83.9	4,904,280	81.9	4,997,263	78.3	5,484,161	79.8	5,800,648	79.3
		206201		HYBLA VALLEY ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	95	0.0	0	0.0	70	0.0	1,468	0.0	724	0.0
				HYBLA VALLEY ES-GIFTED/TALENTED Total	0	0	95	0.0	0	0.0	70	0.0	1,468	0.0	724	0.0
		206206		HYBLA VALLEY ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	40,526	0.0	32,026	0.0	1,561	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-17,532	0.0	-16,585	0.0	0	0.0	0	0.0	0	0.0
				HYBLA VALLEY ES-TOTAL SCHOOL APPROACH Total	0	0	22,994	0.0	15,484	0.0	1,561	0.0	0	0.0	0	0.0
		206211		HYBLA VALLEY ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
				HYBLA VALLEY ES-G/T CENTER Total	0	0	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
		206217		HYBLA VALLEY ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	0	0.0	1,827	0.0	338	0.0	2,200	0.0	2,228	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	155	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	460	0.0	924	0.0	1,059	0.0	1,019	0.0	1,021	0.0
				HYBLA VALLEY ES-SB STAFF DEVELOPMENT Total	0	0	460	0.0	2,750	0.0	1,397	0.0	3,374	0.0	3,249	0.0
		206251		HYBLA VALLEY ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	85,875	1.0	88,941	1.0	91,165	1.0	96,751	1.0	99,740	1.0
				HYBLA VALLEY ES-TECHNOLOGY Total	0	0	85,875	1.0	88,941	1.0	91,165	1.0	96,751	1.0	99,740	1.0
		206350		HYBLA VALLEY ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	256,307	4.0	256,952	4.0	318,370	5.0	347,543	5.0	387,641	5.0
			1142	INSTRL ASSIST SP ED	0	0	49,430	4.0	88,475	4.0	123,582	5.0	81,332	3.0	89,460	3.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	96	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,850	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	508	0.0	697	0.0	0	0.0	1,355	0.0	1,333	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,641	0.0	1,493	0.0	807	0.0	1,514	0.0	707	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	670	0.0	595	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,575	0.0
			HYBLA VALLEY ES-CATEGORY A-SE Total		0	0	308,887	8.0	347,618	8.0	442,855	10.0	434,264	8.0	482,451	8.0
		206351	HYBLA VALLEY ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	134,239	1.0	101,316	2.0	138,176	2.0	59,702	1.0	130,937	2.0
			1142	INSTR L ASSIST SP ED	0	0	87,448	1.0	82,842	2.0	36,950	1.0	38,068	1.0	89,516	2.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	26,833	1.0	0	0.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	20,817	1.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	188	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	700	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	19	0.0	0	0.0	0	0.0	394	0.0	243	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	151	0.0	204	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			HYBLA VALLEY ES-CATEGORY B-SE Total		0	0	221,706	2.0	184,158	4.0	223,664	5.0	98,315	2.0	221,590	4.0
		206500	HYBLA VALLEY ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	76,243	1.0	79,469	1.0	82,013	1.0	84,637	1.0	87,347	1.0
			HYBLA VALLEY ES-LIBRARY SERVICES Total		0	0	76,243	1.0	79,469	1.0	82,013	1.0	84,637	1.0	87,347	1.0
		206600	HYBLA VALLEY ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			HYBLA VALLEY ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		206700	HYBLA VALLEY ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	236,133	6.0	224,725	6.0	233,966	6.0	246,435	6.0	253,750	6.0
			1500	OVERTIME	0	0	3,439	0.0	2,383	0.0	2,632	0.0	309	0.0	829	0.0
			1501	OVERBASE SALARIES	0	0	2,550	0.0	432	0.0	638	0.0	1,642	0.0	1,658	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	305	0.0	0	0.0
			3000	COMMUNITY USE	0	0	3,573	0.0	3,650	0.0	3,636	0.0	6,559	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	16	0.0	2	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13,989	0.0	18,762	0.0	20,244	0.0	17,579	0.0	14,781	0.0
			4020	TOOLS	0	0	97	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,069	0.0	3,259	0.0	0	0.0	0	0.0	0	0.0
			HYBLA VALLEY ES-CUSTODIAL SERVICES Total		0	0	262,908	6.0	253,226	6.0	261,118	6.0	272,829	6.0	271,018	6.0
		206854	HYBLA VALLEY ES- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	74,093	1.0	59,012	1.0	61,708	1.0	66,094	1.0	56,621	1.0
			3500	VRS RETIREMENT	0	0	10,417	0.0	8,651	0.0	10,071	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,149	0.0	3,305	0.0	3,851	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	785	0.0	655	0.0	759	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,449	0.0	4,425	0.0	4,627	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	645	0.0	561	0.0	586	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	9,476	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			HYBLA VALLEY ES- CAT A (IDEA) YR 3 Total		0	0	105,629	1.0	82,674	1.0	87,961	1.0	66,094	1.0	56,621	1.0
			HYBLA VALLEY ELEMENTARY Total		931	964	6,575,958	113.9	6,621,959	113.9	6,833,637	112.8	7,290,738	108.8	7,682,746	110.3
		0207	BUCKNELL ELEMENTARY													
			MEM	BUCKNELL ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	17	17	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	206	199	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	46	35	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BUCKNELL ELEM-MEMBERSHIP Total		269	251	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		207000	BUCKNELL ES-ADMINISTRATION													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1020	PRINCIPAL ES	0	0	125,788	1.0	136,820	1.0	136,815	1.0	142,680	1.0	145,416	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	80,078	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	134,427	2.5	119,845	2.5	123,077	2.5	146,873	3.0	151,631	3.0
			1500	OVERTIME	0	0	9	0.0	0	0.0	425	0.0	904	0.0	238	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	142	0.0	451	0.0	484	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	386	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	2,292	0.0	974	0.0
			2007	HRLY DINING ASSIST	0	0	0	0.0	1,221	0.0	-746	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	220	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	46	0.0	49	0.0
				BUCKNELL ES-ADMINISTRATION Total	0	0	372,037	4.5	337,965	4.5	372,646	4.5	410,764	5.0	416,872	5.0
	207100			BUCKNELL ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	119,881	2.0	144,440	2.0	150,561	2.0	160,942	2.0	171,183	2.0
			1101	TCHR ES (1-6)	0	0	807,974	14.0	822,259	14.0	878,450	13.5	994,221	14.0	1,041,638	13.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	158,958	2.6	169,660	2.6	177,698	2.6	190,399	2.6	204,412	2.6
			1106	TCHR READING	0	0	91,335	1.0	98,769	1.0	98,876	1.0	99,304	1.0	100,297	1.0
			1120	SCHOOL COUNS SVS ES	0	0	73,209	1.0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0
			1140	INSTRUCTL ASSIST K	0	0	57,597	2.0	60,375	2.0	50,474	2.0	64,867	2.0	68,545	2.0
			1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	22,486	1.0	24,208	1.0	26,323	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,735	0.0	2,291	0.0	2,981	0.0	-15,580	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	261	0.0	50	0.0	5,665	0.0	900	0.0
			2007	HRLY DINING ASSIST	0	0	4,354	0.0	3,852	0.0	4,544	0.0	4,809	0.0	4,857	0.0
			2020	SUBS SICK/PERSNL LV	0	0	51,351	0.0	25,805	0.0	77,372	0.0	37,930	0.0	38,772	0.0
			2030	SUBS TRAINING	0	0	0	0.0	1,982	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,537	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	23,643	0.0	17,677	0.0	21,374	0.0	17,751	0.0	10,609	0.0
			4001	TEXTBOOKS	0	0	9,756	0.0	3,689	0.0	4,825	0.0	14,351	0.0	15,358	0.0
			4002	GEN OFFICE SUPPLIES	0	0	251	0.0	327	0.0	200	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	10	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	80	0.0	1,016	0.0	1,445	0.0	-1,479	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	4,531	0.0	0	0.0	52	0.0	10,265	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	304	0.0	174	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	529	0.0	561	0.0
			4020	TOOLS	0	0	51	0.0	117	0.0	9	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	89	0.0	398	0.0	179	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	39,050	0.0	3,255	0.0	0	0.0	0	0.0	0	0.0
				BUCKNELL ES-GENERAL INSTRUCTION Total	0	0	1,445,149	23.6	1,437,470	23.6	1,576,455	23.1	1,701,873	23.6	1,782,418	23.1
	207201			BUCKNELL ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	286	0.0	180	0.0
				BUCKNELL ES-GIFTED/TALENTED Total	0	0	0	0.0	0	0.0	0	0.0	286	0.0	180	0.0
	207206			BUCKNELL ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	8,627	0.0	11,189	0.0	9,758	0.0	7,967	0.0	0	0.0
				BUCKNELL ES-TOTAL SCH APPROACH Total	0	0	8,627	0.0	11,189	0.0	9,758	0.0	7,967	0.0	0	0.0
	207217			BUCKNELL ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	0	0.0	1,957	0.0	2,878	0.0	837	0.0	825	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	632	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	508	0.0	0	0.0	296	0.0	577	0.0	570	0.0
				BUCKNELL ES-SB STAFF DEVELOPMENT Total	0	0	508	0.0	1,957	0.0	3,174	0.0	2,046	0.0	1,395	0.0
	207224			BUCKNELL ES-INTERV SCHOOL IMPROVEMENT												
			1100	TCHR KINDERGARTEN	0	0	2,612	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			1101	TCHR ES (1-6)	0	0	18,834	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	11,915	0.0	11,267	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	5,901	0.0	3,808	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-16,147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	9,796	0.0	0	0.0	0	0.0
			BUCKNELL ES-INTERV SCHOOL IMPROVEMENT Total		0	0	23,115	0.0	15,075	0.0	9,796	0.0	0	0.0	0	0.0
	207251		BUCKNELL ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	63,486	0.5	66,686	0.5	37,147	0.5	40,515	0.5	42,352	0.5
			BUCKNELL ES-TECHNOLOGY Total		0	0	63,486	0.5	66,686	0.5	37,147	0.5	40,515	0.5	42,352	0.5
	207307		BUCKNELL ES-PRESCHOOL													
			1105	TCHR SPECIAL ED	0	0	293,214	4.0	306,145	4.0	306,735	4.0	315,490	4.0	330,166	4.0
			1142	INSTR ASSIST SP ED	0	0	82,799	3.0	86,689	3.0	89,447	3.0	85,175	3.0	91,370	3.0
			4000	INSTRUCTL SUPPLIES	0	0	2,866	0.0	4,080	0.0	1,850	0.0	11,034	0.0	5,420	0.0
			4002	GEN OFFICE SUPPLIES	0	0	21	0.0	49	0.0	15	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	414	0.0	64	0.0	21	0.0	-268	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	91	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BUCKNELL ES-PRESCHOOL Total		0	0	379,406	7.0	397,199	7.0	398,068	7.0	411,430	7.0	426,956	7.0
	207315		BUCKNELL ES-PS AUTISM CLASS													
			1105	TCHR SPECIAL ED	0	0	48,115	1.0	54,827	1.0	66,268	1.0	71,566	1.0	77,052	1.0
			1142	INSTR ASSIST SP ED	0	0	69,806	2.0	51,638	2.0	73,816	2.0	78,679	2.0	82,631	2.0
			4000	INSTRUCTL SUPPLIES	0	0	3,972	0.0	1,502	0.0	968	0.0	1,838	0.0	1,060	0.0
			BUCKNELL ES-PS AUTISM CLASS Total		0	0	121,893	3.0	107,967	3.0	141,052	3.0	152,083	3.0	160,743	3.0
	207350		BUCKNELL ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	111,670	2.0	116,989	2.0	109,321	2.0	119,875	2.0	128,416	2.0
			1142	INSTR ASSIST SP ED	0	0	21,050	1.0	17,838	1.0	19,316	1.0	48,416	2.0	24,357	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,502	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	50	0.0	927	0.0	754	0.0	689	0.0
			4000	INSTRUCTL SUPPLIES	0	0	291	0.0	379	0.0	343	0.0	384	0.0	143	0.0
			4001	TEXTBOOKS	0	0	8	0.0	4	0.0	6	0.0	195	0.0	120	0.0
			4003	COMPUTER SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			BUCKNELL ES-CATEGORY A-SE Total		0	0	133,029	3.0	135,260	3.0	129,912	3.0	171,126	4.0	155,104	3.0
	207351		BUCKNELL ES-CATEGORY B-SE													
			1142	INSTR ASSIST SP ED	0	0	26,654	1.0	27,998	1.0	29,740	1.0	30,944	1.0	32,881	1.0
			1161	PUB HLTH TRN ASSIST	0	0	28,604	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-12	0.0	14	0.0	13	0.0	190	0.0	179	0.0
			4001	TEXTBOOKS	0	0	12	0.0	12	0.0	11	0.0	160	0.0	151	0.0
			BUCKNELL ES-CATEGORY B-SE Total		0	0	55,258	1.0	28,024	1.0	29,764	1.0	31,294	1.0	33,211	1.0
	207500		BUCKNELL ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	53,638	1.0	47,486	1.0	4,477	1.0	99,726	1.0	102,283	1.0
			BUCKNELL ES-LIBRARY SERVICES Total		0	0	53,638	1.0	47,486	1.0	4,477	1.0	99,726	1.0	102,283	1.0
	207600		BUCKNELL ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0
			BUCKNELL ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0
	207700		BUCKNELL ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	121,227	3.0	132,780	3.5	148,390	4.0	154,266	4.0	159,868	4.0
			1500	OVERTIME	0	0	457	0.0	313	0.0	490	0.0	992	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	733	0.0	390	0.0	534	0.0	1,095	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	-660	0.0	-637	0.0	-476	0.0	1,017	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	34	0.0	1,102	0.0	0	0.0	-4,106	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	31	0.0	193	0.0	46	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4003	COMPUTER SUPPLIES	0	0	17	0.0	158	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,642	0.0	6,268	0.0	4,905	0.0	11,528	0.0	7,239	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	13	0.0	0	0.0	8	0.0	0	0.0
			4020	TOOLS	0	0	23	0.0	101	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,923	0.0	1,818	0.0	2,153	0.0	0	0.0	0	0.0
			BUCKNELL ES-CUSTODIAL SERVICES Total		0	0	128,426	3.0	142,498	3.5	156,042	4.0	164,799	4.0	168,765	4.0
		207855	BUCKNELL ES-CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	101,017	1.0	103,942	1.0	104,448	1.0	106,470	1.0	85,527	1.0
			3500	VRS RETIREMENT	0	0	14,203	0.0	15,238	0.0	17,046	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,657	0.0	5,821	0.0	6,518	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,071	0.0	1,154	0.0	1,285	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,651	0.0	7,867	0.0	7,902	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	879	0.0	988	0.0	992	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			BUCKNELL ES-CAT B (IDEA) YR3 Total		0	0	136,209	1.0	141,075	1.0	144,550	1.0	106,470	1.0	85,527	1.0
			BUCKNELL ELEMENTARY Total		269	251	2,923,346	47.6	2,872,440	48.1	3,015,005	48.1	3,302,994	50.1	3,378,449	48.6
	0212	STRATFORD LANDING ELEMENTARY														
		MEM	STRATFORD LANDING ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	405	389	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	280	275	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	73	64	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			STRATFORD LANDING ELEM-MEMBERSHIP Total		758	728	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		212000	STRATFORD LANDING ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	204,964	2.0	209,366	1.0	211,778	1.0	219,566	1.0	125,210	1.0
			1200	OFFICE ASSIST ES	0	0	142,220	5.0	160,058	4.5	138,145	4.5	135,471	4.5	191,682	4.5
			1500	OVERTIME	0	0	60	0.0	867	0.0	10	0.0	7,447	0.0	461	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	941	0.0	935	0.0
			2000	HRLY TEACHER	0	0	0	0.0	5,885	0.0	0	0.0	-612	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	25,632	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	474	0.0	65	0.0	0	0.0	0	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	287	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	101	0.0	294	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	160	0.0	95	0.0	94	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	129	0.0	396	0.0	0	0.0
			STRATFORD LANDING ES-ADMINISTRATION Total		0	0	479,669	8.0	513,743	6.5	491,195	6.5	533,487	6.5	466,509	6.5
		212100	STRATFORD LANDING ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	208,233	3.0	253,073	3.0	259,905	4.0	170,404	2.0	240,495	3.0
			1101	TCHR ES (1-6)	0	0	1,111,444	18.0	1,066,015	17.0	1,142,270	15.5	1,114,648	16.0	1,218,085	16.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	349,274	6.8	367,377	6.2	384,037	6.2	349,680	5.8	503,257	6.4
			1106	TCHR READING	0	0	50,853	1.0	62,220	1.0	66,403	1.0	72,630	1.0	78,330	1.0
			1118	TCHR INSTRL SUPPORT	0	0	97,979	0.0	1,874	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	109,667	2.0	114,108	2.0	119,777	2.0	122,947	1.5	102,221	1.5
			1140	INSTRUCTL ASSIST K	0	0	117,828	3.0	121,408	3.0	115,576	4.0	91,016	2.0	120,926	3.0
			1141	INSTRL ASSIST GENRL	0	0	105,944	3.0	101,627	2.0	22,030	2.0	0	2.0	56,579	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	11,440	0.0	12,600	0.0	7,655	0.0	2,108	0.0	0	0.0
			2000	HRLY TEACHER	0	0	43,935	0.0	45,079	0.0	33,963	0.0	73,129	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	18,250	0.0	0	0.0	3,197	0.0	6,375	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2007	HRLY DINING ASSIST	0	0	8,229	0.0	7,375	0.0	7,693	0.0	7,213	0.0	7,285	0.0
			2010	HRLY TEMP ALT DUTY	0	0	66	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	1,143	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	79,129	0.0	66,402	0.0	62,132	0.0	63,024	0.0	69,097	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	950	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	174	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	56,142	0.0	33,941	0.0	36,967	0.0	47,344	0.0	17,845	0.0
			4001	TEXTBOOKS	0	0	23,810	0.0	27,124	0.0	16,514	0.0	14,928	0.0	31,528	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,294	0.0	1,911	0.0	626	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	50	0.0	-5,009	0.0	1,033	0.0	796	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	150	0.0	0	0.0	1,014	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	4,499	0.0	738	0.0	738	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,775	0.0	1,744	0.0
			4021	MAINTENANCE SUPPS	0	0	935	0.0	843	0.0	1,128	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	26,160	0.0	5,430	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,405	0.0	5,620	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	715	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				STRATFORD LANDING ES-GENERAL INSTRUCTION Total	0	0	2,425,529	36.8	2,285,996	34.2	2,285,069	34.7	2,143,637	30.3	2,452,441	33.4
		212201		STRATFORD LDG ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	605	0.0	831	0.0	375	0.0	354	0.0	347	0.0
				STRATFORD LDG ES-GIFTED/TALENTED Total	0	0	605	0.0	831	0.0	375	0.0	354	0.0	347	0.0
		212206		STRATFORD LDG ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	6,022	0.0	4,992	0.0	5,577	0.0	6,897	0.0	0	0.0
				STRATFORD LDG ES-TOTAL SCHOOL APPROACH Total	0	0	6,022	0.0	4,992	0.0	5,577	0.0	6,897	0.0	0	0.0
		212211		STRATFORD LDG ES-GIFTED/TALENTED CTR												
			1101	TCHR ES (1-6)	0	0	894,150	14.0	922,125	12.0	826,671	11.0	842,243	10.0	946,367	11.0
			4000	INSTRUCTL SUPPLIES	0	0	23,980	0.0	12,897	0.0	11,046	0.0	10,060	0.0	14,727	0.0
			4001	TEXTBOOKS	0	0	18,562	0.0	12,846	0.0	10,686	0.0	723	0.0	17,283	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	14,200	0.0	0	0.0	0	0.0	0	0.0
				STRATFORD LDG ES-GIFTED/TALENTED CTR Total	0	0	936,691	14.0	962,068	12.0	848,403	11.0	853,026	10.0	978,377	11.0
		212217		STRATFORD LANDING ES-SB STAFF DEV												
			2030	SUBS TRAINING	0	0	653	0.0	966	0.0	1,514	0.0	1,326	0.0	1,395	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	367	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	1,825	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	1,213	0.0	0	0.0	1,528	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	160	0.0	0	0.0	0	0.0	735	0.0	753	0.0
				STRATFORD LANDING ES-SB STAFF DEV Total	0	0	813	0.0	2,179	0.0	1,880	0.0	5,414	0.0	2,148	0.0
		212251		STRATFORD LANDING ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	86,103	1.0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0
				STRATFORD LANDING ES-TECHNOLOGY Total	0	0	86,103	1.0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0
		212307		STRATFORD LDG ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	155,173	2.0	162,107	2.0	168,984	2.0	174,807	2.0	180,160	2.0
			1142	INSTRL ASSIST SP ED	0	0	52,572	2.0	39,933	2.0	43,238	2.0	48,416	2.0	52,646	2.0
			4000	INSTRUCTL SUPPLIES	0	0	2,441	0.0	2,301	0.0	1,230	0.0	4,440	0.0	2,411	0.0
			4001	TEXTBOOKS	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	126	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	96	0.0	25	0.0	0	0.0	0	0.0	0	0.0
				STRATFORD LDG ES-PRESCHOOL Total	0	0	210,560	4.0	204,422	4.0	213,452	4.0	227,663	4.0	235,217	4.0
		212315		STRATFORD LDG ES-PS AUTISM CLASS												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1105	TCHR SPECIAL ED	0	0	116,081	2.0	59,719	1.0	63,054	1.0	68,420	1.0	73,602	1.0
			1142	INSTR ASSIST SP ED	0	0	116,791	4.0	64,846	2.0	80,032	2.0	81,940	2.0	85,146	2.0
			2005	HRLY INSTR ASSIST	0	0	0	0.0	74	0.0	1,002	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	366	0.0	321	0.0	85	0.0	2,671	0.0	1,060	0.0
			4002	GEN OFFICE SUPPLIES	0	0	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				STRATFORD LDG ES-PS AUTISM CLASS Total	0	0	233,286	6.0	124,959	3.0	144,173	3.0	153,031	3.0	159,808	3.0
		212350		STRATFORD LDG ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	163,609	2.0	214,408	2.0	177,718	3.0	258,870	4.0	214,195	3.0
			1142	INSTR ASSIST SP ED	0	0	73,449	2.0	79,343	2.0	77,448	3.0	84,196	3.0	90,179	3.0
			2000	HRLY TEACHER	0	0	1,154	0.0	7,236	0.0	18,434	0.0	1,411	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,284	0.0	1,242	0.0
			2030	SUBS TRAINING	0	0	3,499	0.0	1,996	0.0	323	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	279	0.0	270	0.0	-155	0.0	1,656	0.0	380	0.0
			4001	TEXTBOOKS	0	0	24	0.0	20	0.0	32	0.0	405	0.0	320	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0
				STRATFORD LDG ES-CATEGORY A-SE Total	0	0	242,014	4.0	303,274	4.0	273,833	6.0	348,085	7.0	308,529	6.0
		212351		STRATFORD LDG ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	250,554	4.0	211,892	3.0	242,976	4.0	340,477	5.0	386,245	5.0
			1142	INSTR ASSIST SP ED	0	0	92,877	3.0	92,843	3.0	96,751	3.0	122,615	4.0	129,113	4.0
			1161	PUB HLTH TRN ASSIST	0	0	43,584	1.0	29,001	1.0	30,638	1.0	55,152	2.0	33,749	1.0
			4000	INSTRUCTL SUPPLIES	0	0	1,345	0.0	277	0.0	1,844	0.0	1,662	0.0	949	0.0
			4001	TEXTBOOKS	0	0	57	0.0	59	0.0	68	0.0	923	0.0	798	0.0
			4002	GEN OFFICE SUPPLIES	0	0	39	0.0	48	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	367	0.0	0	0.0	0	0.0	690	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	13	0.0	3	0.0	0	0.0	0	0.0	0	0.0
				STRATFORD LDG ES-CATEGORY B-SE Total	0	0	388,837	8.0	334,123	7.0	372,278	8.0	521,519	11.0	550,854	10.0
		212500		STRATFORD LANDING ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	70,650	1.0	78,803	1.0	82,701	1.0	88,828	1.0	94,476	1.0
				STRATFORD LANDING ES-LIBRARY SERVICES Total	0	0	70,650	1.0	78,803	1.0	82,701	1.0	88,828	1.0	94,476	1.0
		212600		STRATFORD LDG ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				STRATFORD LDG ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		212700		STRATFORD LANDING ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	190,565	4.5	209,172	5.0	214,815	5.0	224,617	5.0	230,123	5.0
			1500	OVERTIME	0	0	3,482	0.0	929	0.0	470	0.0	1,092	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	3,338	0.0	1,095	0.0	771	0.0	1,369	0.0	1,383	0.0
			3000	COMMUNITY USE	0	0	-727	0.0	374	0.0	-9	0.0	229	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	48	0.0	0	0.0	0	0.0	-3,367	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,456	0.0	13,460	0.0	9,654	0.0	16,879	0.0	12,676	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	3,719	0.0	0	0.0
			4020	TOOLS	0	0	78	0.0	0	0.0	78	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,360	0.0	424	0.0	2,900	0.0	0	0.0	0	0.0
				STRATFORD LANDING ES-CUSTODIAL SERVICES Total	0	0	209,601	4.5	225,454	5.0	228,736	5.0	244,538	5.0	244,873	5.0
		212854		STRATFORD LANDING ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	67,991	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	9,560	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	721	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,098	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3540	STATE LIFE INSURNCE	0	0	592	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				STRATFORD LANDING ES- CAT A (IDEA) YR 3 Total	0	0	94,938	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		212855		STRATFORD LANDING ES- CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	0	0.0	63,642	1.0	67,011	1.0	72,773	1.0	62,750	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	9,330	0.0	10,936	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,564	0.0	4,182	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	706	0.0	824	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,760	0.0	5,011	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	605	0.0	637	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				STRATFORD LANDING ES- CAT B (IDEA) Total	0	0	0	0.0	90,119	1.0	96,569	1.0	72,773	1.0	62,750	1.0
				STRATFORD LANDING ELEMENTARY Total	758	728	5,387,881	88.3	5,222,693	78.7	5,138,200	81.2	5,298,620	79.8	5,659,132	81.9
	0213			WAYNEWOOD ELEMENTARY												
		MEM		WAYNEWOOD ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	737	721	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	16	19	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WAYNEWOOD ELEM-MEMBERSHIP Total	753	740	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		213000		WAYNEWOOD ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	141,912	1.0	143,331	1.0	132,688	1.0	139,882	1.0	143,847	1.0
			1040	ASST PRINCIPAL ES	0	0	93,151	1.0	96,435	1.0	98,846	1.0	105,735	1.0	108,929	1.0
			1200	OFFICE ASSIST ES	0	0	158,722	4.0	166,325	4.0	163,051	4.0	161,649	4.0	167,785	3.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,794	0.0	662	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,324	0.0	1,342	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	677	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	719	0.0	0	0.0	0	0.0	3,435	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	401	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	134	0.0	135	0.0
				WAYNEWOOD ES-ADMINISTRATION Total	0	0	394,504	6.0	406,091	6.0	394,585	6.0	416,231	6.0	423,873	5.5
		213100		WAYNEWOOD ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	245,440	4.0	382,155	4.0	271,624	4.0	330,174	5.0	292,912	4.0
			1101	TCHR ES (1-6)	0	0	1,735,490	23.5	1,871,381	24.5	1,935,421	25.5	1,914,323	23.5	2,225,950	26.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	401,739	5.4	440,507	5.4	458,901	5.6	469,288	5.4	517,205	5.8
			1106	TCHR READING	0	0	95,742	1.0	97,750	1.0	100,106	1.0	101,190	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	96,832	1.5	104,412	1.5	91,987	1.5	99,719	1.5	108,297	1.5
			1140	INSTRUCTL ASSIST K	0	0	115,449	4.0	148,927	4.0	127,423	4.0	151,602	5.0	135,690	4.0
			1141	INSTRL ASSIST GENRL	0	0	76,457	2.0	118,903	2.0	89,948	2.0	106,486	2.0	80,367	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,841	0.0	4,023	0.0	3,284	0.0	-15,670	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,751	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,395	0.0	8,907	0.0	7,209	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	60,652	0.0	58,238	0.0	55,129	0.0	51,626	0.0	57,293	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	85	0.0	100	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	290	0.0	0	0.0	0	0.0	90	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	32,259	0.0	36,639	0.0	28,511	0.0	20,059	0.0	25,230	0.0
			4001	TEXTBOOKS	0	0	13,460	0.0	9,868	0.0	24,354	0.0	26,758	0.0	42,990	0.0
			4002	GEN OFFICE SUPPLIES	0	0	954	0.0	595	0.0	250	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4005	CUSTODIAL SUPPLIES	0	0	12	0.0	80	0.0	188	0.0	-202	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	194	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	114	0.0	1,650	0.0	34	0.0	1,400	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,042	0.0	1,395	0.0	608	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	3	0.0	1,773	0.0
			4021	MAINTENANCE SUPPS	0	0	103	0.0	160	0.0	406	0.0	500	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	114	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	29,289	0.0	9,625	0.0	11,790	0.0	8,295	0.0	0	0.0
			5541	COPIER RENTAL	0	0	2,723	0.0	2,723	0.0	2,613	0.0	2,737	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	160	0.0	0	0.0	243	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	192	0.0	113	0.0	513	0.0	0	0.0
				WAYNEWOOD ES-GENERAL INSTRUCTION Total	0	0	2,918,636	41.4	3,298,214	42.4	3,210,354	43.6	3,337,115	43.4	3,602,325	44.8
		213201		WAYNEWOOD ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	-789	0.0	0	0.0	0	0.0	2,204	0.0	498	0.0
				WAYNEWOOD ES-GIFTED/TALENTED Total	0	0	-789	0.0	0	0.0	0	0.0	2,204	0.0	498	0.0
		213211		WAYNEWOOD ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	363	0.0	0	0.0	-480	0.0	13,720	0.0	4,820	0.0
			4001	TEXTBOOKS	0	0	426	0.0	0	0.0	7,330	0.0	6,599	0.0	5,657	0.0
				WAYNEWOOD ES-GIFTED/TALENTED CENTER Total	0	0	789	0.0	0	0.0	6,850	0.0	20,319	0.0	10,477	0.0
		213217		WAYNEWOOD ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	8,503	0.0	11,574	0.0	8,323	0.0	5,753	0.0	1,222	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,217	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	2,010	0.0	698	0.0
				WAYNEWOOD ES-SB STAFF DEVELOPMENT Total	0	0	8,503	0.0	11,574	0.0	8,323	0.0	8,980	0.0	1,920	0.0
		213251		WAYNEWOOD ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	80,701	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
				WAYNEWOOD ES-TECHNOLOGY Total	0	0	80,701	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		213350		WAYNEWOOD ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	102,374	2.0	118,716	2.0	106,707	2.0	95,864	2.0	166,115	2.0
			1142	INSTRL ASSIST SP ED	0	0	60,903	1.0	26,920	1.0	28,742	1.0	37,710	0.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-125	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	153	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,646	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	214	0.0	871	0.0	898	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-23	0.0	0	0.0	202	0.0	1,659	0.0	350	0.0
			4001	TEXTBOOKS	0	0	23	0.0	0	0.0	27	0.0	298	0.0	294	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
				WAYNEWOOD ES-CATEGORY A-SE Total	0	0	163,277	3.0	145,636	3.0	136,044	3.0	138,923	2.0	169,299	2.0
		213351		WAYNEWOOD ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	249,574	3.0	205,943	3.0	170,306	3.0	177,158	3.0	192,117	3.0
			1142	INSTRL ASSIST SP ED	0	0	137,935	4.0	144,536	3.0	150,408	3.0	99,828	2.0	109,847	3.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	1.0	0	1.0	27,101	1.0	28,289	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	1.0	0	1.0	0	1.0	25,234	1.0
			4000	INSTRUCTL SUPPLIES	0	0	-36	0.0	0	0.0	681	0.0	2,342	0.0	517	0.0
			4001	TEXTBOOKS	0	0	36	0.0	0	0.0	42	0.0	470	0.0	435	0.0
				WAYNEWOOD ES-CATEGORY B-SE Total	0	0	387,509	7.0	350,479	8.0	321,438	8.0	306,898	7.0	356,439	8.0
		213500		WAYNEWOOD ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	82,235	1.0	88,127	1.0	91,556	1.0	95,671	1.0	99,305	1.0
				WAYNEWOOD ES-LIBRARY SERVICES Total	0	0	82,235	1.0	88,127	1.0	91,556	1.0	95,671	1.0	99,305	1.0
		213600		WAYNEWOOD ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0

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				WAYNEWOOD ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		213700		WAYNEWOOD ES-CUSTODIAL SERVICES												
				1240 CUSTODIAN	0	0	159,764	4.0	166,194	4.0	169,496	4.5	182,313	4.5	198,805	4.5
				1500 OVERTIME	0	0	3,023	0.0	788	0.0	48	0.0	2,161	0.0	622	0.0
				1501 OVERBASE SALARIES	0	0	1,250	0.0	357	0.0	0	0.0	1,232	0.0	1,244	0.0
				2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	742	0.0	0	0.0
				3000 COMMUNITY USE	0	0	-2,499	0.0	987	0.0	-82	0.0	366	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0	48	0.0	0	0.0	16	0.0	-3,817	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0	27	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4005 CUSTODIAL SUPPLIES	0	0	9,875	0.0	7,306	0.0	10,063	0.0	16,221	0.0	11,940	0.0
				4020 TOOLS	0	0	2	0.0	0	0.0	59	0.0	0	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0	2,780	0.0	2,645	0.0	2,938	0.0	0	0.0	0	0.0
				WAYNEWOOD ES-CUSTODIAL SERVICES Total	0	0	174,270	4.0	178,276	4.0	182,537	4.5	199,219	4.5	212,611	4.5
		213854		WAYNEWOOD ES-CAT A (IDEA) YR3												
				1105 TCHR SPECIAL ED	0	0	67,991	1.0	74,824	1.0	79,289	1.0	85,345	1.0	72,781	1.0
				1142 INSTRL ASSIST SP ED	0	0	33,211	1.0	34,617	1.0	36,224	1.0	37,320	1.0	30,580	1.0
				3500 VRS RETIREMENT	0	0	14,229	0.0	16,044	0.0	18,852	0.0	0	0.0	0	0.0
				3501 ERFC RETIREMENT	0	0	5,667	0.0	6,129	0.0	7,208	0.0	0	0.0	0	0.0
				3504 VRS RETIREE MEDICAL	0	0	1,073	0.0	1,215	0.0	1,421	0.0	0	0.0	0	0.0
				3520 SOCIAL SECURITY	0	0	7,348	0.0	7,960	0.0	8,427	0.0	0	0.0	0	0.0
				3540 STATE LIFE INSURNCE	0	0	881	0.0	1,040	0.0	1,097	0.0	0	0.0	0	0.0
				3562 AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
				3566 AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				WAYNEWOOD ES-CAT A (IDEA) YR3 Total	0	0	146,289	2.0	158,477	2.0	170,175	2.0	122,665	2.0	103,361	2.0
				WAYNEWOOD ELEMENTARY Total	753	740	4,358,488	65.4	4,739,826	67.4	4,624,813	69.1	4,756,595	66.9	5,089,563	68.8
	0214			HOLLIN MEADOWS ELEMENTARY												
			MEM	HOLLIN MEADOWS ELEM-MEMBERSHIP												
				A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				B K-12 Gen Ed	544	647	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				D Special Ed/Alt	54	55	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HOLLIN MEADOWS ELEM-MEMBERSHIP Total	616	720	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		214000		HOLLIN MEADOWS ES-ADMINISTRATION												
				1020 PRINCIPAL ES	0	0	125,788	1.0	130,222	1.0	133,478	1.0	139,882	1.0	143,847	1.0
				1040 ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
				1200 OFFICE ASSIST ES	0	0	213,012	5.0	177,181	5.0	133,365	5.0	149,526	4.5	222,617	5.0
				1500 OVERTIME	0	0	352	0.0	403	0.0	425	0.0	3,235	0.0	714	0.0
				1501 OVERBASE SALARIES	0	0	705	0.0	1,032	0.0	425	0.0	1,221	0.0	1,449	0.0
				2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	60	0.0	2,951	0.0	974	0.0
				4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,012	0.0	211	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0	175	0.0	0	0.0	406	0.0	150	0.0	200	0.0
				4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	124	0.0	146	0.0
				4021 MAINTENANCE SUPPS	0	0	45	0.0	0	0.0	270	0.0	0	0.0	0	0.0
				6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
				HOLLIN MEADOWS ES-ADMINISTRATION Total	0	0	451,889	7.0	421,768	7.0	382,402	7.0	414,064	6.5	487,877	7.0
		214100		HOLLIN MEADOWS ES-GENERAL INSTRUCTION												
				1100 TCHR KINDERGARTEN	0	0	264,832	5.0	220,057	5.0	276,541	4.0	235,308	4.0	315,770	5.0
				1101 TCHR ES (1-6)	0	0	1,813,483	28.0	1,868,597	28.0	1,788,767	27.0	1,942,352	26.0	2,460,305	32.0
				1102 TCHR ES - PE/MUSIC/ART	0	0	376,183	6.5	393,360	6.5	414,863	6.3	450,541	6.3	564,682	7.5
				1106 TCHR READING	0	0	90,367	1.0	73,381	1.0	75,670	1.0	91,579	1.0	94,653	1.0
				1118 TCHR INSTRL SUPPORT	0	0	57,310	0.0	60,896	0.0	59,915	0.0	0	0.0	0	0.0
				1120 SCHOOL COUNS SVS ES	0	0	117,943	1.5	130,788	1.5	134,764	1.5	140,784	1.5	145,166	1.5

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1140	INSTRUCTL ASSIST K	0	0	128,199	5.0	100,899	5.0	127,923	4.0	114,089	4.0	150,244	5.0
			1141	INSTRL ASSIST GENRL	0	0	15,137	2.0	47,902	2.0	26,830	1.0	27,101	1.0	57,520	2.0
			1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	1,509	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,355	0.0	3,784	0.0	5,231	0.0	-1,783	0.0	0	0.0
			2000	HRLY TEACHER	0	0	27,141	0.0	11,912	0.0	22,417	0.0	28,276	0.0	4,703	0.0
			2007	HRLY DINING ASSIST	0	0	5,071	0.0	5,177	0.0	6,593	0.0	7,213	0.0	7,285	0.0
			2010	HRLY TEMP ALT DUTY	0	0	219	0.0	994	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	53,071	0.0	50,747	0.0	44,582	0.0	62,545	0.0	76,831	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	206	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,230	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	52,084	0.0	27,486	0.0	34,962	0.0	28,105	0.0	27,179	0.0
			4001	TEXTBOOKS	0	0	23,342	0.0	6,200	0.0	10,244	0.0	67,692	0.0	46,072	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,088	0.0	2,733	0.0	259	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	13	0.0	3	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	45	0.0	762	0.0	34	0.0	-854	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,345	0.0	0	0.0	0	0.0	6,880	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,735	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	2,296	0.0	347	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,682	0.0
			4021	MAINTENANCE SUPPS	0	0	703	0.0	1,159	0.0	55	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	245	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	2,855	0.0	3,114	0.0	3,114	0.0	3,114	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	315	0.0	149	0.0	0	0.0	108	0.0	0	0.0
				HOLLIN MEADOWS ES-GENERAL INSTRUCTION Total	0	0	3,042,117	49.0	3,010,672	49.0	3,033,013	44.8	3,207,789	43.8	3,957,142	54.0
		214201		HOLLIN MDWS ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	1,020	0.0	435	0.0	841	0.0	670	0.0	538	0.0
				HOLLIN MDWS ES-GIFTED/TALENTED Total	0	0	1,020	0.0	435	0.0	841	0.0	670	0.0	538	0.0
		214206		HOLLIN MDWS ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	11,510	0.0	16,363	0.0	18,372	0.0	10,191	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-6,274	0.0	-5,849	0.0	0	0.0	0	0.0	0	0.0
				HOLLIN MDWS ES-TOTAL SCH APPROACH Total	0	0	5,236	0.0	10,514	0.0	18,372	0.0	10,191	0.0	0	0.0
		214217		HOLLIN MEADOWS ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	3,434	0.0	6,920	0.0	5,315	0.0	1,481	0.0	1,708	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	3,182	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	4,774	0.0	12,772	0.0	35,367	0.0	854	0.0
				HOLLIN MEADOWS ES-SB STAFF DEVELOPMENT Total	0	0	3,434	0.0	11,693	0.0	18,087	0.0	40,330	0.0	2,562	0.0
		214224		HOLLIN MEADOWS ES-INTERV SCH IMPROVEMENT												
			2000	HRLY TEACHER	0	0	6,361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	3,639	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HOLLIN MEADOWS ES-INTERV SCH IMPROVEMENT Total	0	0	10,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		214251		HOLLIN MEADOWS ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	84,273	1.0	91,165	1.0	93,444	1.0	99,169	1.0	102,234	1.0
				HOLLIN MEADOWS ES-TECHNOLOGY Total	0	0	84,273	1.0	91,165	1.0	93,444	1.0	99,169	1.0	102,234	1.0
		214350		HOLLIN MDWS ES-CATEGORY A-SE												
			1043	ASST PRINCPAL SP ED	0	0	74,484	1.0	75,033	1.0	98,801	1.0	113,329	1.0	115,608	1.0
			1105	TCHR SPECIAL ED	0	0	486,650	8.0	514,371	8.0	481,949	9.0	516,997	9.0	570,631	8.0
			1120	SCHOOL COUNS SVS ES	0	0	59,961	0.0	64,664	0.0	69,296	0.0	59,259	0.0	0	0.0
			1142	INSTRL ASSIST SP ED	0	0	144,181	5.0	152,304	5.0	160,903	5.0	144,775	5.0	125,870	4.0
			1203	OFFICE ASSIST SP ED	0	0	54,040	1.0	56,218	1.0	57,716	1.0	61,756	1.0	63,507	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	496	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,174	0.0	1,941	0.0	2,705	0.0	7,292	0.0	1,140	0.0
			2008	HRLY PROFESSIONAL	0	0	6,048	0.0	-2,950	0.0	0	0.0	5,008	0.0	5,227	0.0
			2021	SUBS OFFICL/VAC LV	0	0	3,995	0.0	2,698	0.0	2,196	0.0	1,158	0.0	1,197	0.0
			2030	SUBS TRAINING	0	0	0	0.0	100	0.0	100	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,721	0.0	3,982	0.0	2,831	0.0	6,105	0.0	2,154	0.0
			4001	TEXTBOOKS	0	0	0	0.0	841	0.0	0	0.0	2,179	0.0	1,812	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,647	0.0	0	0.0	0	0.0	0	0.0	2,363	0.0
				HOLLIN MDWS ES-CATEGORY A-SE Total	0	0	834,925	15.0	869,201	15.0	876,497	16.0	918,356	16.0	889,507	14.0
		214351		HOLLIN MDWS ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	94,016	2.0	95,918	2.0	209,433	3.0	216,112	3.0	298,506	4.0
			1142	INSTRL ASSIST SP ED	0	0	53,106	2.0	52,840	2.0	58,567	2.0	58,966	2.0	90,320	3.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	30,016	0.0	31,564	1.0	32,829	1.0	34,641	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	20,563	1.0	17,391	1.0	20,808	1.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,926	0.0	518	0.0	2,310	0.0	685	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	602	0.0	576	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
				HOLLIN MDWS ES-CATEGORY B-SE Total	0	0	147,122	4.0	180,742	4.0	320,645	7.0	328,209	7.0	446,226	9.0
		214500		HOLLIN MEADOWS ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	84,674	1.0	90,108	1.0	80,353	1.0	86,290	1.0	91,724	1.0
				HOLLIN MEADOWS ES-LIBRARY SERVICES Total	0	0	84,674	1.0	90,108	1.0	80,353	1.0	86,290	1.0	91,724	1.0
		214600		HOLLIN MDWS ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,143	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				HOLLIN MDWS ES-STUDENT ACTIVITIES Total	0	0	2,143	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		214700		HOLLIN MEADOWS ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	182,686	4.5	202,468	4.5	211,721	4.5	206,528	4.5	230,825	5.0
			1500	OVERTIME	0	0	1,601	0.0	951	0.0	327	0.0	2,424	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	1,376	0.0	1,361	0.0	290	0.0	1,232	0.0	1,383	0.0
			2003	HRLY CUSTODIAN	0	0	2,239	0.0	2,133	0.0	0	0.0	972	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-1,521	0.0	-1,112	0.0	186	0.0	945	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	98	0.0	0	0.0	0	0.0	-11,689	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	83	0.0	54	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	11,153	0.0	9,086	0.0	9,830	0.0	24,336	0.0	11,856	0.0
			4020	TOOLS	0	0	11	0.0	44	0.0	18	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,616	0.0	2,731	0.0	3,421	0.0	0	0.0	0	0.0
				HOLLIN MEADOWS ES-CUSTODIAL SERVICES Total	0	0	202,341	4.5	217,716	4.5	225,793	4.5	224,747	4.5	244,755	5.0
		214854		HOLLIN MDWS ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	87,060	1.0	77,486	1.0	81,625	1.0	87,876	1.0	74,953	1.0
			3500	VRS RETIREMENT	0	0	12,241	0.0	11,359	0.0	13,321	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,875	0.0	4,339	0.0	5,093	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	923	0.0	860	0.0	1,004	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,556	0.0	5,725	0.0	6,034	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	758	0.0	736	0.0	775	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				HOLLIN MDWS ES-CAT A (IDEA) YR3 Total	0	0	119,583	1.0	108,555	1.0	116,382	1.0	87,876	1.0	74,953	1.0
				HOLLIN MEADOWS ELEMENTARY Total	616	720	4,988,757	82.5	5,015,160	82.5	5,168,419	82.3	5,420,306	80.8	6,300,160	92.0
	0217			FT HUNT ELEMENTARY												
		MEM		FORT HUNT ELEM-MEMBERSHIP												
		A		FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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	B	K-12 Gen Ed			528	586	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt			40	40	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FORT HUNT ELEM-MEMBERSHIP Total			568	626	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
217000		FT HUNT ES-ADMINISTRATION														
	1020	PRINCIPAL ES			0	0	125,788	1.0	130,222	1.0	133,478	1.0	139,882	1.0	143,847	1.0
	1040	ASST PRINCIPAL ES			0	0	93,151	1.0	90,029	1.0	98,846	1.0	105,735	1.0	108,929	1.0
	1200	OFFICE ASSIST ES			0	0	111,134	4.0	131,335	4.0	135,409	4.0	148,176	3.5	170,974	4.0
	1500	OVERTIME			0	0	0	0.0	0	0.0	0	0.0	1,745	0.0	637	0.0
	1501	OVERBASE SALARIES			0	0	0	0.0	0	0.0	0	0.0	1,160	0.0	1,293	0.0
	2002	HRLY OFFICE ASSIST			0	0	3,829	0.0	983	0.0	239	0.0	1,445	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	109	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES			0	0	90	0.0	123	0.0	89	0.0	150	0.0	200	0.0
	4006	POSTAL SERVICE			0	0	0	0.0	0	0.0	290	0.0	118	0.0	130	0.0
		FT HUNT ES-ADMINISTRATION Total			0	0	333,993	6.0	352,800	6.0	368,351	6.0	398,411	5.5	426,983	6.0
217100		FT HUNT ES-GENERAL INSTRUCTION														
	1100	TCHR KINDERGARTEN			0	0	191,062	3.0	208,238	2.0	218,210	3.0	179,340	2.0	315,927	4.0
	1101	TCHR ES (1-6)			0	0	1,499,845	24.0	1,630,877	25.0	1,628,385	24.0	1,712,003	24.0	2,080,956	27.5
	1102	TCHR ES - PE/MUSIC/ART			0	0	335,033	5.3	366,117	5.3	353,315	5.5	375,378	5.6	480,089	6.6
	1106	TCHR READING			0	0	63,414	1.0	63,972	1.0	76,131	1.0	81,961	1.0	88,161	1.0
	1118	TCHR INSTRL SUPPORT			0	0	0	0.0	23,758	0.0	88,060	0.0	59,259	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES			0	0	83,518	1.5	86,388	1.5	91,208	1.5	98,549	1.5	105,800	1.5
	1140	INSTRUCTL ASSIST K			0	0	73,618	3.0	74,028	2.0	78,197	3.0	51,381	2.0	112,577	4.0
	1141	INSTRL ASSIST GENRL			0	0	36,178	1.0	37,991	1.0	75,036	1.0	48,251	1.0	26,323	1.0
	1144	INSTRL ASSIST SP PRG			0	0	43,212	1.0	26,920	1.0	28,012	1.0	30,037	1.0	0	0.0
	1522	BUS DRVR - FIELD TRIP			0	0	8,600	0.0	8,447	0.0	5,299	0.0	592	0.0	0	0.0
	2000	HRLY TEACHER			0	0	8,416	0.0	12,281	0.0	4,185	0.0	2,448	0.0	0	0.0
	2005	HRLY INSTRL ASSIST			0	0	0	0.0	114	0.0	0	0.0	0	0.0	0	0.0
	2007	HRLY DINING ASSIST			0	0	5,574	0.0	7,175	0.0	2,794	0.0	6,012	0.0	7,285	0.0
	2020	SUBS SICK/PERSNL LV			0	0	50,173	0.0	47,640	0.0	71,855	0.0	50,381	0.0	61,160	0.0
	2516	SCHOOL TESTING REQUIREMENTS			0	0	200	0.0	0	0.0	0	0.0	3,535	0.0	5,050	0.0
	4000	INSTRUCTL SUPPLIES			0	0	27,005	0.0	30,106	0.0	34,650	0.0	36,415	0.0	24,330	0.0
	4001	TEXTBOOKS			0	0	6,495	0.0	1,213	0.0	3,510	0.0	10,186	0.0	41,636	0.0
	4002	GEN OFFICE SUPPLIES			0	0	337	0.0	827	0.0	494	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	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	11	0.0	823	0.0	3,135	0.0	-2,409	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	21	0.0	22	0.0	0	0.0	1,820	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	608	0.0	695	0.0	434	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV			0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,500	0.0
	4021	MAINTENANCE SUPPS			0	0	160	0.0	721	0.0	510	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	29,711	0.0	2,335	0.0	520	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN			0	0	205	0.0	185	0.0	21	0.0	1,643	0.0	0	0.0
		FT HUNT ES-GENERAL INSTRUCTION Total			0	0	2,463,396	39.8	2,630,881	38.8	2,763,961	40.0	2,746,782	38.1	3,350,795	45.6
217201		FT HUNT ES-GIFTED/TALENTED														
	4000	INSTRUCTL SUPPLIES			0	0	194	0.0	185	0.0	55	0.0	463	0.0	479	0.0
		FT HUNT ES-GIFTED/TALENTED Total			0	0	194	0.0	185	0.0	55	0.0	463	0.0	479	0.0
217203		FT HUNT ES-FOREIGN LANG IMMERSION														
	4000	INSTRUCTL SUPPLIES			0	0	304	0.0	1,362	0.0	1,186	0.0	500	0.0	500	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	0	0.0	0	0.0	387	0.0	387	0.0
		FT HUNT ES-FOREIGN LANG IMMERSION Total			0	0	304	0.0	1,362	0.0	1,186	0.0	887	0.0	887	0.0
217206		FT HUNT ES-TOTAL SCH APPROACH														
	1500	OVERTIME			0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2011	HRLY PARENT LIAISON	0	0	8,787	0.0	4,988	0.0	3,274	0.0	7,882	0.0	0	0.0
			FT HUNT ES-TOTAL SCH APPROACH Total		0	0	8,804	0.0	4,988	0.0	3,274	0.0	7,882	0.0	0	0.0
		217217	FT HUNT ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	2,335	0.0	5,673	0.0	1,266	0.0	1,114	0.0	1,321	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	220	0.0	0	0.0	0	0.0	39	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	924	0.0	817	0.0	470	0.0	667	0.0	730	0.0
			FT HUNT ES-SB STAFF DEVELOPMENT Total		0	0	3,479	0.0	6,490	0.0	2,036	0.0	1,820	0.0	2,051	0.0
		217224	FT HUNT ES-INTERV SCHOOL IMPROVEMENT													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,413	0.0	15,000	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	12,487	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,371	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	2,240	0.0	0	0.0	0	0.0
			FT HUNT ES-INTERV SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	18,511	0.0	15,000	0.0	0	0.0
		217251	FT HUNT ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	73,332	1.0	76,658	1.0	50,400	1.0	99,169	1.0	102,665	1.0
			FT HUNT ES-TECHNOLOGY Total		0	0	73,332	1.0	76,658	1.0	50,400	1.0	99,169	1.0	102,665	1.0
		217350	FT HUNT ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	53,638	1.0	52,188	1.0	129,051	1.0	138,948	2.0	169,374	2.0
			1142	INSTRL ASSIST SP ED	0	0	43,582	1.0	33,205	1.0	59,071	1.0	104,107	3.0	79,607	2.0
			2000	HRLY TEACHER	0	0	60	0.0	1,584	0.0	0	0.0	1,390	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	452	0.0	664	0.0	1,165	0.0	933	0.0	1,043	0.0
			4000	INSTRUCTL SUPPLIES	0	0	551	0.0	943	0.0	739	0.0	426	0.0	406	0.0
			4001	TEXTBOOKS	0	0	15	0.0	15	0.0	17	0.0	359	0.0	342	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0
			FT HUNT ES-CATEGORY A-SE Total		0	0	98,297	2.0	88,599	2.0	190,043	2.0	246,426	5.0	252,414	4.0
		217351	FT HUNT ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	264,535	5.0	372,626	5.0	290,326	6.0	225,773	4.0	306,979	5.0
			1142	INSTRL ASSIST SP ED	0	0	147,164	6.0	172,081	6.0	79,601	6.0	93,205	4.0	101,361	4.0
			1161	PUB HLTH TRN ASSIST	0	0	43,334	1.0	26,814	1.0	42,880	2.0	24,208	1.0	26,323	1.0
			4000	INSTRUCTL SUPPLIES	0	0	1,467	0.0	1,427	0.0	2,817	0.0	738	0.0	791	0.0
			4001	TEXTBOOKS	0	0	71	0.0	75	0.0	91	0.0	621	0.0	665	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	110	0.0	0	0.0	0	0.0
			FT HUNT ES-CATEGORY B-SE Total		0	0	456,572	12.0	573,022	12.0	415,824	14.0	344,545	9.0	436,809	10.0
		217500	FT HUNT ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	68,692	1.0	76,602	1.0	80,674	1.0	90,153	1.0	95,429	1.0
			FT HUNT ES-LIBRARY SERVICES Total		0	0	68,692	1.0	76,602	1.0	80,674	1.0	90,153	1.0	95,429	1.0
		217600	FT HUNT ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,300	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			FT HUNT ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,300	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		217700	FT HUNT ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	133,912	4.0	153,863	4.0	172,952	4.0	184,312	4.0	208,188	4.5
			1500	OVERTIME	0	0	1,919	0.0	2,444	0.0	3,362	0.0	828	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	1,633	0.0	400	0.0	887	0.0	1,095	0.0	1,244	0.0
			2003	HRLY CUSTODIAN	0	0	15,415	0.0	14,722	0.0	2,321	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-3,314	0.0	-5,753	0.0	-5,109	0.0	1,993	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	610	0.0	3,798	0.0	3,908	0.0	-9,988	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,414	0.0	1,427	0.0	1,153	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,581	0.0	4,275	0.0	2,932	0.0	20,109	0.0	10,408	0.0
			4019	SPECIAL FUNCTIONS	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			4021	MAINTENANCE SUPPS	0	0	2,969	0.0	1,795	0.0	2,261	0.0	0	0.0	0	0.0	
			FT HUNT ES-CUSTODIAL SERVICES Total			0	0	162,269	4.0	176,972	4.0	184,666	4.0	198,350	4.0	220,462	4.5
		217854	FT HUNT ES- CAT A (IDEA) YR 3														
			1105	TCHR SPECIAL ED	0	0	71,994	1.0	79,757	1.0	84,014	1.0	90,320	1.0	76,475	1.0	
			3500	VRS RETIREMENT	0	0	10,122	0.0	11,692	0.0	13,711	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	4,032	0.0	4,466	0.0	5,243	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	763	0.0	885	0.0	1,033	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	5,177	0.0	5,752	0.0	6,060	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	627	0.0	758	0.0	798	0.0	0	0.0	0	0.0	
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0	
			FT HUNT ES- CAT A (IDEA) YR 3 Total			0	0	105,431	1.0	116,768	1.0	124,970	1.0	90,320	1.0	76,475	1.0
			FT HUNT ELEMENTARY Total			568	626	3,777,328	66.8	4,107,626	65.8	4,206,541	69.0	4,242,823	64.6	4,968,091	73.1
	0220		MOUNT VERNON HIGH														
		MEM	MOUNT VERNON HIGH-MEMBERSHIP														
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			B	K-12 Gen Ed	1,777	1,642	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			D	Special Ed/Alt	264	264	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			MOUNT VERNON HIGH-MEMBERSHIP Total			2,059	1,924	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		220000	MOUNT VERNON HS-ADMINISTRATION														
			1022	PRINCIPAL HS	0	0	141,990	1.0	152,006	1.0	152,006	1.0	158,897	1.0	162,091	1.0	
			1042	ASST PRINCIPAL HS	0	0	378,362	3.0	436,042	3.0	428,477	4.0	437,954	4.0	342,401	3.0	
			1090	TECHNICIAN	0	0	75,445	1.0	76,700	1.0	76,700	1.0	78,482	1.0	79,267	1.0	
			1091	SAFETY/SECURTY SPEC	0	0	49,104	1.0	51,579	1.0	53,384	1.0	58,124	1.0	60,761	1.0	
			1202	OFFICE ASSIST SEC	0	0	496,299	6.5	493,475	6.5	532,222	6.5	581,069	6.5	423,722	6.5	
			1500	OVERTIME	0	0	318	0.0	1,758	0.0	3,860	0.0	11,484	0.0	4,708	0.0	
			1501	OVERBASE SALARIES	0	0	2,015	0.0	2,914	0.0	7,187	0.0	9,784	0.0	9,558	0.0	
			2000	HRLY TEACHER	0	0	14,450	0.0	37,062	0.0	18,686	0.0	2,470	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	10,243	0.0	26,568	0.0	4,166	0.0	11,922	0.0	5,437	0.0	
			2015	HRLY ACTNG SB ADMIN	0	0	21,545	0.0	0	0.0	149	0.0	0	0.0	0	0.0	
			2510	DEPT CHAIR STIPEND	0	0	10,649	0.0	10,689	0.0	13,229	0.0	13,361	0.0	11,440	0.0	
			3000	COMMUNITY USE	0	0	2	0.0	5,794	0.0	2,698	0.0	2,905	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,337	0.0	1,156	0.0	3,236	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	440	0.0	440	0.0	
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,909	0.0	1,786	0.0	
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	1,201	0.0	0	0.0	
			MOUNT VERNON HS-ADMINISTRATION Total			0	0	1,200,522	12.5	1,298,924	12.5	1,293,920	13.5	1,373,238	13.5	1,101,610	12.5
		220050	MOUNT VERNON HS-ACCREDITATION														
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-120	0.0	0	0.0	
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	211	0.0	0	0.0	0	0.0	0	0.0	
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	653	0.0	0	0.0	
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	715	0.0	0	0.0	-406	0.0	0	0.0	
			MOUNT VERNON HS-ACCREDITATION Total			0	0	0	0.0	926	0.0	0	0.0	128	0.0	0	0.0
		220100	MOUNT VERNON HS-GENERAL INSTRUCTION														
			1094	SAFETY/SECURTY ASST	0	0	149,462	3.0	152,599	3.0	147,513	3.0	160,970	3.0	129,316	3.0	
			1104	TCHR HS	0	0	6,325,166	101.1	6,892,403	103.7	7,359,835	105.2	8,092,768	107.5	7,836,710	97.1	
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0	
			1118	TCHR INSTRL SUPPORT	0	0	21,425	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			1500	OVERTIME	0	0	19	0.0	0	0.0	167	0.0	16	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	230	0.0	0	0.0	1,517	0.0	170	0.0	0	0.0	

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			1522	BUS DRVR - FIELD TRIP	0	0	9,645	0.0	13,577	0.0	10,209	0.0	250	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	72	0.0	0	0.0
			2000	HRLY TEACHER	0	0	40,591	0.0	19,869	0.0	503	0.0	11,308	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	156,414	0.0	154,179	0.0	168,344	0.0	184,233	0.0	187,172	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	107	0.0	100	0.0	101	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	179,073	0.0	89,504	0.0	93,208	0.0	-36,295	0.0	74,703	0.0
			4001	TEXTBOOKS	0	0	56,814	0.0	29,446	0.0	14,434	0.0	-49,827	0.0	134,297	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,193	0.0	1,739	0.0	1,206	0.0	192	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	476	0.0	-402	0.0	61	0.0	0	0.0	0	0.0
			4004	TESTS	0	0	0	0.0	0	0.0	5,970	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	155	0.0	156	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	6,957	0.0	271	0.0	10,430	0.0	16,307	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	3,238	0.0	664	0.0	178	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,095	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	4,162	0.0	17	0.0	82	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,544	0.0	2,399	0.0	2,203	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	55	0.0	40	0.0	85	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	719,678	0.0	5,368	0.0	65,767	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	15,352	0.0	13,915	0.0	13,995	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	709	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	2,052	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	314	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	6,430	0.0	0	0.0	5,935	0.0	5,935	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	5,796	0.0	5,269	0.0	5,077	0.0	22	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	26,345	0.0	0	0.0	2,063	0.0	1,928	0.0	0	0.0
			7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	0	0.0	13	0.0	0	0.0
				MOUNT VERNON HS-GENERAL INSTRUCTION Total	0	0	7,735,681	105.1	7,381,119	107.7	7,908,906	109.2	8,388,871	111.5	8,428,792	101.1
		220140		Mount Vernon HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	495	0.0	324	0.0	895	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	700	0.0	823	0.0	1,000	0.0	1,000	0.0
				Mount Vernon HS Chorus Total	0	0	1,093	0.0	1,024	0.0	1,718	0.0	1,771	0.0	1,779	0.0
		220141		Mount Vernon HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	155	0.0	0	0.0	203	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	872	0.0	813	0.0	527	0.0	1,000	0.0	1,000	0.0
				Mount Vernon HS Orchestra Total	0	0	1,027	0.0	813	0.0	730	0.0	1,771	0.0	1,779	0.0
		220142		Mount Vernon HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	746	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	28	0.0	0	0.0
			5086	ADMISSION FEES	0	0	745	0.0	917	0.0	556	0.0	1,000	0.0	1,000	0.0
				Mount Vernon HS Band Total	0	0	1,490	0.0	917	0.0	556	0.0	1,799	0.0	1,779	0.0
		220143		Mount Vernon HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	7,013	0.0	8,092	0.0	6,454	0.0	5,046	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,370	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,030	0.0	3,739	0.0	5,129	0.0	36,003	0.0	10,000	0.0
				Mount Vernon HS Marching Band Total	0	0	11,413	0.0	11,831	0.0	11,583	0.0	41,048	0.0	10,000	0.0
		220144		Mount Vernon HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
				Mount Vernon HS Guitar Total	0	0	0	0.0	0	0.0	0	0.0	458	0.0	461	0.0
		220200		MT VERNON HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	824,733	12.7	846,916	12.7	963,973	12.8	980,329	14.0	1,138,328	14.0

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			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	199	0.0	-199	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	22,544	0.0	15,292	0.0	13,991	0.0	26,718	0.0	14,284	0.0
			4002	GEN OFFICE SUPPLIES	0	0	16	0.0	6	0.0	27	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	46	0.0	9	0.0	152	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	39	0.0	52	0.0	344	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	215	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,088	0.0	0	0.0	6	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	1,425	0.0	0	0.0
				MT VERNON HS-CAREER/TECHNICAL EDU Total	0	0	849,466	12.7	862,275	12.7	978,906	12.8	1,008,272	14.0	1,152,612	14.0
	220201			MOUNT VERNON HS-GIFTED/TALENTED												
			1522	BUS DRVR - FIELD TRIP	0	0	271	0.0	0	0.0	1,210	0.0	-1,210	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	76	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,489	0.0	1,463	0.0	575	0.0	6,730	0.0	1,459	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	687	0.0	8	0.0	0	0.0
				MOUNT VERNON HS-GIFTED/TALENTED Total	0	0	1,760	0.0	1,539	0.0	2,472	0.0	5,677	0.0	1,459	0.0
	220206			MOUNT VERNON HS-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	80	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	47,367	0.0	36,747	0.0	36,624	0.0	5,285	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-8,680	0.0	-10,058	0.0	0	0.0	0	0.0	0	0.0
				MOUNT VERNON HS-TOTAL SCHOOL APPROACH Total	0	0	38,767	0.0	26,688	0.0	36,624	0.0	5,285	0.0	0	0.0
	220207			MOUNT VERNON HS-INTL BACCALAUREATE												
			1118	TCHR INSTRL SUPPORT	0	0	157,883	1.5	175,315	1.5	181,873	1.5	189,879	1.5	164,415	1.5
			1522	BUS DRVR - FIELD TRIP	0	0	286	0.0	0	0.0	982	0.0	3,086	0.0	0	0.0
			2000	HRLY TEACHER	0	0	771	0.0	1,637	0.0	8,157	0.0	23,376	0.0	7,452	0.0
			2030	SUBS TRAINING	0	0	8,763	0.0	2,946	0.0	6,583	0.0	3,935	0.0	3,974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,675	0.0	17,071	0.0	20,864	0.0	1,149	0.0	2,600	0.0
			4001	TEXTBOOKS	0	0	4,033	0.0	385	0.0	196	0.0	2,200	0.0	2,200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,700	0.0	1,700	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	164	0.0	0	0.0	0	0.0
			5020	TECHNICAL TRAINING	0	0	0	0.0	0	0.0	210	0.0	8,100	0.0	8,100	0.0
			5022	PROFL DEVELOPMENT	0	0	25,661	0.0	27,058	0.0	18,248	0.0	11,876	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	1,426	0.0	0	0.0	0	0.0	0	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	0	0.0	723	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	3,200	0.0	3,200	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	575	0.0	0	0.0	3,500	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	692	0.0	811	0.0	979	0.0	0	0.0	0	0.0
				MOUNT VERNON HS-INTL BACCALAUREATE Total	0	0	200,764	1.5	227,224	1.5	238,255	1.5	252,724	1.5	193,641	1.5
	220217			MOUNT VERNON HS-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	605	0.0	5,057	0.0	4,255	0.0	3,580	0.0	3,320	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	16,106	0.0	10,977	0.0	2,243	0.0	969	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	337	0.0	1,372	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	213	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	6,006	0.0	0	0.0
				MOUNT VERNON HS-SB STAFF DEVELOPMENT Total	0	0	16,765	0.0	16,035	0.0	7,011	0.0	10,893	0.0	4,692	0.0
	220224			MT VERNON HS-INTERV SCHOOL IMPROVEMENT												
			1104	TCHR HS	0	0	25,724	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1105	TCHR SPECIAL ED	0	0	5,056	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1112	TCHR FECEP	0	0	22,100	0.0	47,517	0.0	48,974	0.0	59,702	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	3,928	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1144	INSTR ASSIST SP PRG	0	0	37,663	0.0	54,116	0.0	39,444	0.0	39,608	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	2,908	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	22,434	0.0	6,697	0.0	6,350	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	498	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	25,334	0.0	0	0.0	9,188	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20,135	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	8,805	0.0	0	0.0	0	0.0	0	0.0
				MT VERNON HS-INTERV SCHOOL IMPROVEMENT Total	0	0	163,125	0.0	117,633	0.0	106,864	0.0	99,310	0.0	0	0.0
		220251		MOUNT VERNON HS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	82,267	1.0	85,583	1.0	87,953	1.0	94,391	1.0	96,166	1.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	0	0.0	41	0.0	0	0.0
				MOUNT VERNON HS-TECHNOLOGY Total	0	0	82,267	1.0	85,603	1.0	87,953	1.0	94,432	1.0	96,166	1.0
		220312		MT VERNON HS-SP VOC ED												
			1105	TCHR SPECIAL ED	0	0	85,804	0.8	241,230	2.8	300,980	2.8	446,554	5.8	539,867	6.8
			1161	PUB HLTH TRN ASSIST	0	0	23,885	0.0	84,739	2.0	65,843	2.0	154,819	5.0	191,857	6.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-64	0.0	5,528	0.0	2,030	0.0
			4001	TEXTBOOKS	0	0	0	0.0	16	0.0	64	0.0	920	0.0	1,132	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,070	0.0	690	0.0
				MT VERNON HS-SP VOC ED Total	0	0	109,689	0.8	325,985	4.8	366,823	4.8	609,891	10.8	735,576	12.8
		220350		MT VERNON HS-CATEGORY A-SE												
			1043	ASST PRINCIPAL SP ED	0	0	113,830	1.0	94,354	1.0	85,936	1.0	128,389	1.0	130,850	1.0
			1105	TCHR SPECIAL ED	0	0	2,083,978	32.0	1,872,744	32.0	2,069,106	32.0	2,339,292	29.0	2,270,969	29.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	71,879	1.0	80,156	1.0	84,417	1.0	90,761	1.0	96,743	1.0
			1142	INSTR ASSIST SP ED	0	0	251,847	9.0	259,845	9.0	264,047	9.0	279,776	7.0	276,268	7.0
			1203	OFFICE ASSIST SP ED	0	0	59,685	1.0	60,922	1.0	0	1.0	0	1.0	53,336	1.0
			1500	OVERTIME	0	0	0	0.0	367	0.0	17	0.0	-1,896	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	2,824	0.0	182	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,719	0.0	15,225	0.0	3,176	0.0	30,996	0.0	3,990	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	3,289	0.0	0	0.0	-36,777	0.0	11,110	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,465	0.0	1,067	0.0	3,119	0.0	4,031	0.0	4,081	0.0
			2030	SUBS TRAINING	0	0	105	0.0	0	0.0	977	0.0	255	0.0	258	0.0
			4000	INSTRUCTL SUPPLIES	0	0	17,771	0.0	18,509	0.0	15,253	0.0	21,142	0.0	9,548	0.0
			4001	TEXTBOOKS	0	0	1,145	0.0	2,686	0.0	995	0.0	8,601	0.0	8,028	0.0
			4002	GEN OFFICE SUPPLIES	0	0	126	0.0	111	0.0	109	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	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	-38	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	105	0.0	824	0.0	47	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	1,992	0.0	925	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	684	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	74	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MT VERNON HS-CATEGORY A-SE Total	0	0	2,604,440	44.0	2,414,961	44.0	2,528,305	44.0	2,865,107	39.0	2,865,681	39.0
		220351		MT VERNON HS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	295,951	7.0	308,563	7.0	274,309	8.0	233,946	7.0	514,073	7.0
			1142	INSTR ASSIST SP ED	0	0	175,169	7.0	154,763	6.0	181,556	6.0	181,179	6.0	191,118	6.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	52,711	1.0	0	0.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	16,749	0.0	32,668	1.0	18,555	2.0	26,808	1.0	28,574	1.0
			1500	OVERTIME	0	0	107	0.0	0	0.0	44	0.0	-483	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	30	0.0	0	0.0	326	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	563	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	7	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	62	0.0	1,540	0.0	449	0.0	10,673	0.0	1,521	0.0
			4001	TEXTBOOKS	0	0	-978	0.0	232	0.0	274	0.0	1,560	0.0	1,279	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	222	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
			MT VERNON HS-CATEGORY B-SE Total		0	0	487,090	14.0	497,766	14.0	528,470	17.0	454,253	14.0	736,565	14.0
	220400		MOUNT VERNON HS-SCHOOL COUNSELING SVS													
			1046	STUDENT SERVICES DIRECTOR	0	0	92,158	1.0	100,191	1.0	109,844	1.0	117,437	1.0	120,575	1.0
			1092	CAREER CENTER SPEC	0	0	54,656	1.0	50,036	1.0	49,789	1.0	54,211	1.0	58,403	1.0
			1118	TCHR INSTRL SUPPORT	0	0	136,625	2.0	123,059	2.0	130,212	2.0	140,128	2.0	166,549	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	455,991	7.0	452,721	7.0	496,345	8.0	668,911	9.0	646,591	8.0
			1202	OFFICE ASSIST SEC	0	0	57,775	1.5	46,593	1.5	62,069	1.5	67,521	1.5	69,733	1.5
			1500	OVERTIME	0	0	0	0.0	60	0.0	8	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	9,264	0.0	14,434	0.0	-1,154	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,948	0.0	7,843	0.0	13,120	0.0	25,773	0.0	16,844	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	35	0.0	0	0.0
			MOUNT VERNON HS-SCHOOL COUNSELING SVS Total		0	0	799,154	12.5	789,766	12.5	875,819	13.5	1,072,862	14.5	1,078,695	13.5
	220500		MOUNT VERNON HS-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	191,836	2.0	166,415	2.0	174,787	2.0	186,431	2.0	197,010	2.0
			MOUNT VERNON HS-LIBRARY SERVICES Total		0	0	191,836	2.0	166,415	2.0	174,787	2.0	186,431	2.0	197,010	2.0
	220600		MOUNT VERNON HS-STUDENT ACTIVITIES													
			1045	STUDT ACT DIRECTOR	0	0	103,668	1.0	97,598	1.0	101,014	1.0	107,472	1.0	111,803	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	81,982	1.0	84,872	1.0	51,651	1.0	61,075	1.0	64,153	1.0
			1104	TCHR HS	0	0	61,634	0.5	67,608	0.5	71,497	0.5	72,659	0.5	45,033	0.5
			1202	OFFICE ASSIST SEC	0	0	35,201	1.0	39,883	1.0	44,720	1.0	42,026	1.0	44,145	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	499	0.0	310	0.0	1,250	0.0	-1,477	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	70,029	0.0	73,872	0.0	74,386	0.0	47,822	0.0	0	0.0
			2000	HRLY TEACHER	0	0	-1,484	0.0	0	0.0	0	0.0	304	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,105	0.0	1,782	0.0	5,374	0.0	2,180	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	725	0.0	592	0.0	1,000	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	83,977	0.0	77,232	0.0	89,293	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	187,920	0.0	189,443	0.0	195,431	0.0	197,703	0.0	199,680	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	1,584	0.0	448	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	6,216	0.0	2,722	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	9,900	0.0	12,075	0.0	12,090	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	4,200	0.0	6,600	0.0	5,634	0.0	1,049	0.0	0	0.0
			MOUNT VERNON HS-STUDENT ACTIVITIES Total		0	0	639,355	3.5	651,867	3.5	661,139	3.5	627,917	3.5	564,355	3.5
	220700		MOUNT VERNON HS-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	784,375	19.5	786,772	19.5	709,194	19.5	780,333	20.0	792,456	19.5
			1500	OVERTIME	0	0	9,198	0.0	10,931	0.0	13,864	0.0	-3,193	0.0	2,696	0.0
			1501	OVERBASE SALARIES	0	0	2,475	0.0	1,685	0.0	3,479	0.0	5,338	0.0	5,390	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	1,818	0.0	1,537	0.0	0	0.0
			3000	COMMUNITY USE	0	0	4,696	0.0	18,326	0.0	12,450	0.0	29,309	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	139	0.0	48	0.0	0	0.0
			MOUNT VERNON HS-CUSTODIAL SERVICES Total		0	0	800,744	19.5	817,714	19.5	740,943	19.5	813,372	20.0	800,542	19.5
	220854		MT VERNON HS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	82,224	1.0	85,646	1.0	90,163	1.0	104,581	1.0	86,717	1.0
			1142	INSTRL ASSIST SP ED	0	0	50,610	2.0	75,271	2.0	76,522	2.0	77,826	2.0	63,648	2.0
			3500	VRS RETIREMENT	0	0	18,676	0.0	23,590	0.0	27,203	0.0	0	0.0	0	0.0

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			3501	ERFC RETIREMENT	0	0	7,439	0.0	9,011	0.0	10,401	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,408	0.0	1,786	0.0	2,050	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	9,432	0.0	11,542	0.0	11,915	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	1,156	0.0	1,529	0.0	1,584	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	17,215	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	19,717	0.0	20,930	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,485	0.0	1,946	0.0	2,032	0.0	0	0.0	0	0.0
			MT VERNON HS-CAT A (IDEA) YR3 Total		0	0	201,660	3.0	242,579	3.0	255,952	3.0	182,407	3.0	150,365	3.0
			MOUNT VERNON HIGH Total		2,059	1,924	16,138,107	232.1	15,939,602	238.7	16,807,737	245.4	18,097,918	248.4	18,123,558	237.4
	0221		WHITMAN MIDDLE													
		MEM	WHITMAN MIDDLE-MEMBERSHIP													
			B	K-12 Gen Ed	905	930	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	131	139	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WHITMAN MIDDLE-MEMBERSHIP Total		1,036	1,069	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		221000	WHITMAN MS -ADMINISTRATION													
			1021	PRINCIPAL MS	0	0	159,898	1.0	104,088	1.0	149,074	1.0	152,585	1.0	155,386	1.0
			1041	ASST PRINCIPAL MS	0	0	262,779	2.0	257,648	2.0	211,735	2.0	296,141	2.0	195,588	2.0
			1090	TECHNICIAN	0	0	61,957	1.0	64,140	1.0	65,744	1.0	68,932	1.0	70,915	1.0
			1201	OFFICE ASSIST MS	0	0	90,503	2.0	89,183	2.0	110,624	2.0	132,168	2.0	101,844	2.0
			1500	OVERTIME	0	0	-1,106	0.0	1,597	0.0	2,965	0.0	1,084	0.0	1,088	0.0
			1501	OVERBASE SALARIES	0	0	1,452	0.0	3,999	0.0	6,821	0.0	2,104	0.0	2,207	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	-77	0.0	0	0.0	242	0.0	33,772	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	15,946	0.0	23,324	0.0	12,674	0.0	21,723	0.0	20,833	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	298	0.0	0	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	26,615	0.0	0	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,710	0.0	9,978	0.0	9,260	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	642	0.0	0	0.0	1,738	0.0	1,315	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	68	0.0	225	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	557	0.0	579	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,617	0.0	-34	0.0	0	0.0	0	0.0
			WHITMAN MS -ADMINISTRATION Total		0	0	601,702	6.0	582,189	6.0	571,209	6.0	719,959	6.0	558,676	6.0
		221100	WHITMAN MS - GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	37,786	1.0	39,212	1.0	40,192	1.0	78,590	1.0	44,446	1.0
			1103	TCHR MS	0	0	3,878,231	57.7	3,843,601	54.3	3,749,157	53.0	4,070,098	59.3	4,708,740	63.6
			1106	TCHR READING	0	0	83,639	1.0	92,630	1.0	95,727	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	158,165	0.0	118,518	0.0	11,321	0.2
			1500	OVERTIME	0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	12,951	0.0	9,562	0.0	5,941	0.0	-934	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	0	0.0	224	0.0	0	0.0	-224	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,456	0.0	8,728	0.0	9,764	0.0	23,101	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	62,036	0.0	58,869	0.0	42,961	0.0	86,950	0.0	102,913	0.0
			2022	SUBS STUDENT ACTIVS	0	0	2,873	0.0	0	0.0	3,583	0.0	982	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	43,188	0.0	54,322	0.0	49,828	0.0	122,144	0.0	41,550	0.0
			4001	TEXTBOOKS	0	0	47,441	0.0	25,834	0.0	22,566	0.0	-15,927	0.0	81,086	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,414	0.0	2,784	0.0	703	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	20	0.0	68	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,484	0.0	77	0.0	2,486	0.0	-2,486	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	2,700	0.0	3,286	0.0	186	0.0	16,678	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	905	0.0	326	0.0	2,437	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4013	AUDIO VISUAL SUPPLIES	0	0	1,866	0.0	18,358	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,467	0.0	2,560	0.0
			4020	TOOLS	0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	844	0.0	40	0.0	1,927	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	46,553	0.0	27,176	0.0	11,360	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	500	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	83	0.0	0	0.0
			5502	COPIER SERVICE	0	0	432	0.0	432	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	72	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	959	0.0	1,145	0.0	0	0.0	6,705	0.0	0	0.0
				WHITMAN MS - GENERAL INSTRUCTION Total	0	0	4,230,765	59.7	4,186,627	56.3	4,197,624	55.0	4,506,744	61.3	5,059,210	65.8
		221140		Whitman MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	167	0.0	352	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	425	0.0	557	0.0	617	0.0	800	0.0	800	0.0
				Whitman MS Chorus Total	0	0	592	0.0	909	0.0	617	0.0	1,571	0.0	1,579	0.0
		221141		Whitman MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	196	0.0	200	0.0	192	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	636	0.0	792	0.0	909	0.0	800	0.0	800	0.0
				Whitman MS Orchestra Total	0	0	832	0.0	991	0.0	1,101	0.0	1,571	0.0	1,579	0.0
		221142		Whitman MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	176	0.0	171	0.0	152	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	723	0.0	695	0.0	739	0.0	800	0.0	800	0.0
				Whitman MS Band Total	0	0	900	0.0	867	0.0	891	0.0	1,571	0.0	1,579	0.0
		221200		WHITMAN MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	124,593	3.0	148,449	3.0	144,002	3.0	94,533	3.0	222,013	3.0
			4000	INSTRUCTL SUPPLIES	0	0	8,019	0.0	4,035	0.0	6,390	0.0	8,002	0.0	4,747	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	713	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,322	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	499	0.0	0	0.0
				WHITMAN MS-CAREER/TECHNICAL EDU Total	0	0	132,612	3.0	152,484	3.0	153,428	3.0	103,035	3.0	226,760	3.0
		221201		WHITMAN MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	1,969	0.0	702	0.0	158	0.0	1,783	0.0	818	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
				WHITMAN MS-GIFTED/TALENTED Total	0	0	1,969	0.0	755	0.0	158	0.0	1,783	0.0	818	0.0
		221206		WHITMAN MS-TOTAL SCH APPROACH												
			1500	OVERTIME	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	22,513	0.0	19,470	0.0	421	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-6,417	0.0	-5,425	0.0	0	0.0	0	0.0	0	0.0
				WHITMAN MS-TOTAL SCH APPROACH Total	0	0	16,097	0.0	14,080	0.0	421	0.0	0	0.0	0	0.0
		221207		WHITMAN MS - INTL BACCALAUREATE												
			1118	TCHR INSTRL SUPPORT	0	0	21,774	0.5	65,143	0.5	84,617	0.5	59,260	0.5	59,326	0.5
			2000	HRLY TEACHER	0	0	128	0.0	0	0.0	0	0.0	9	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	4,040	0.0	714	0.0	0	0.0
				WHITMAN MS - INTL BACCALAUREATE Total	0	0	21,903	0.5	65,143	0.5	88,657	0.5	59,982	0.5	59,326	0.5
		221217		WHITMAN MS - SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	577	0.0	306	0.0	697	0.0	1,804	0.0	1,936	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	47	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	176	0.0	328	0.0	0	0.0	91	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	818	0.0	1,813	0.0	2,622	0.0	7,890	0.0	927	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WHITMAN MS - SB STAFF DEVELOPMENT Total	0	0	1,571	0.0	2,447	0.0	3,320	0.0	9,833	0.0	2,863	0.0
		221224		WHITMAN MS-INTERV SCHOOL IMPROVEMENT												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1103	TCHR MS	0	0	11,950	0.0	0	0.0	18,096	0.0	0	0.0	0	0.0
			1105	TCHR SPECIAL ED	0	0	6,164	0.0	0	0.0	2,900	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	2,119	0.0	0	0.0	3,140	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	20,123	0.0	4,507	0.0	13,258	0.0	45,000	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	7,560	0.0	0	0.0	40,000	0.0	0	0.0
			4001	TEXTBOOKS	0	0	10,965	0.0	0	0.0	26,880	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	1,878	0.0	1,060	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	7,000	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	6,676	0.0	5,217	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	4,944	0.0	0	0.0	0	0.0
				WHITMAN MS-INTERV SCHOOL IMPROVEMENT Total	0	0	51,319	0.0	20,621	0.0	82,502	0.0	85,000	0.0	0	0.0
		221251		WHITMAN MS - TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	97,418	1.0	100,182	1.0	100,361	1.0	105,755	1.0	106,813	1.0
				WHITMAN MS - TECHNOLOGY Total	0	0	97,418	1.0	100,182	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		221312		WHITMAN MS-SP VOC ED												
			4000	INSTRUCTL SUPPLIES	0	0	160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WHITMAN MS-SP VOC ED Total	0	0	160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		221350		WHITMAN MS-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	635,925	9.0	592,794	9.0	612,071	8.0	744,646	9.0	881,234	10.0
			1142	INSTRL ASSIST SP ED	0	0	135,694	4.0	129,729	4.0	127,835	3.0	135,124	4.0	155,824	4.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	43	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	-870	0.0	0	0.0	538	0.0	4,331	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	192	0.0	713	0.0	1,849	0.0	2,049	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,413	0.0	2,103	0.0	491	0.0	7,555	0.0	1,841	0.0
			4001	TEXTBOOKS	0	0	0	0.0	172	0.0	147	0.0	1,788	0.0	1,548	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	105	0.0	0	0.0	263	0.0	263	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	413	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WHITMAN MS-CATEGORY A-SE Total	0	0	774,574	13.0	725,095	13.0	741,795	11.0	895,598	13.0	1,044,469	14.0
		221351		WHITMAN MS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	285,292	5.0	232,727	5.0	240,101	4.0	186,880	3.0	336,144	5.0
			1142	INSTRL ASSIST SP ED	0	0	118,954	5.0	103,488	4.0	92,899	3.0	113,798	3.0	133,543	4.0
			1161	PUB HLTH TRN ASSIST	0	0	30,446	0.0	39,161	1.0	51,799	1.0	29,630	0.0	30,200	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	6,642	1.0	26,509	2.0	3,250	2.0	0	1.0	50,468	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	111	0.0	166	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	222	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,485	0.0	2,745	0.0	490	0.0	2,833	0.0	1,581	0.0
			4001	TEXTBOOKS	0	0	0	0.0	90	0.0	59	0.0	730	0.0	1,330	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
				WHITMAN MS-CATEGORY B-SE Total	0	0	446,819	11.0	404,721	12.0	388,932	10.0	334,038	7.0	554,646	12.0
		221400		WHITMAN MS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	118,882	1.0	120,070	1.0	120,071	1.0	124,648	1.0	127,154	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	282,060	4.0	301,440	4.0	256,565	3.0	334,664	4.0	355,539	4.0
			1201	OFFICE ASSIST MS	0	0	46,465	1.0	58,248	1.0	59,892	1.0	62,061	1.0	64,497	1.0
			1500	OVERTIME	0	0	250	0.0	154	0.0	229	0.0	-123	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	582	0.0	308	0.0	714	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	9,363	0.0	13,596	0.0	13,429	0.0	13,679	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	10,565	0.0	9,408	0.0
			4000	INSTRUCTL SUPPLIES	0	0	285	0.0	170	0.0	0	0.0	115	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	48	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			4007	ADDL EQUIP <\$5000	0	0	1,199	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WHITMAN MS-SCHOOL COUNSELING SVS Total	0	0	459,172	6.0	493,986	6.0	450,901	5.0	545,611	6.0	569,325	6.0
		221500		WHITMAN MS -LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	66,522	1.0	82,544	1.0	86,428	1.0	98,934	2.0	167,897	2.0
				WHITMAN MS -LIBRARY SERVICES Total	0	0	66,522	1.0	82,544	1.0	86,428	1.0	98,934	2.0	167,897	2.0
		221600		WHITMAN MS-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	13,690	0.0	19,131	0.0	18,415	0.0	18,602	0.0	18,788	0.0
				WHITMAN MS-STUDENT ACTIVITIES Total	0	0	13,690	0.0	19,131	0.0	18,415	0.0	18,602	0.0	18,788	0.0
		221610		WHITMAN MS-AFTER-SCHOOL PROGRAMS												
			2013	AFTER SCHOOL PROGRAMS	0	0	13,647	0.0	1,818	0.0	4,725	0.0	23,900	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	389	0.0	0	0.0	57	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	9,499	0.0	5,897	0.0	2,351	0.0	3,500	0.0	0	0.0
				WHITMAN MS-AFTER-SCHOOL PROGRAMS Total	0	0	23,535	0.0	7,715	0.0	7,132	0.0	27,400	0.0	0	0.0
		221615		WHITMAN MS-AFTER-SCHOOL PRG-COUNTY												
			1083	BUSINESS SPECIALIST	0	0	78,203	1.0	80,992	1.0	81,209	1.0	36,394	1.0	71,112	1.0
			1500	OVERTIME	0	0	963	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	2,239	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	25,437	0.0	21,491	0.0	21,206	0.0	17,600	0.0	0	0.0
				WHITMAN MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	106,842	1.0	102,483	1.0	102,415	1.0	53,994	1.0	71,112	1.0
		221700		WHITMAN MS -CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	246,220	7.0	257,764	7.0	268,079	7.0	286,199	7.0	296,947	7.0
			1500	OVERTIME	0	0	5,722	0.0	5,249	0.0	5,044	0.0	-3,482	0.0	968	0.0
			1501	OVERBASE SALARIES	0	0	2,333	0.0	642	0.0	2,115	0.0	1,916	0.0	1,935	0.0
			3000	COMMUNITY USE	0	0	-54	0.0	1,094	0.0	-1,018	0.0	5,195	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	330	0.0	217	0.0	363	0.0	-10,723	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	282	0.0	234	0.0	508	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	116	0.0	231	0.0	116	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	16,173	0.0	9,206	0.0	11,592	0.0	25,529	0.0	16,449	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	13	0.0	132	0.0	37	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,269	0.0	4,398	0.0	3,863	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	153	0.0	0	0.0
				WHITMAN MS -CUSTODIAL SERVICES Total	0	0	272,447	7.0	279,167	7.0	290,697	7.0	304,788	7.0	316,299	7.0
		221854		WHITMAN MS-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	204,609	3.0	224,183	3.0	235,496	3.0	209,666	3.0	176,330	3.0
			1142	INSTRL ASSIST SP ED	0	0	55,872	2.0	57,365	2.0	65,078	2.0	67,357	2.0	56,053	2.0
			3500	VRS RETIREMENT	0	0	37,041	0.0	41,887	0.0	49,035	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	14,753	0.0	16,000	0.0	18,749	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,793	0.0	3,171	0.0	3,696	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	19,155	0.0	20,798	0.0	22,181	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	2,293	0.0	2,714	0.0	2,854	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	35,443	0.0	37,126	0.0	39,411	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	2,569	0.0	2,708	0.0	2,828	0.0	0	0.0	0	0.0
				WHITMAN MS-CAT A (IDEA) YR3 Total	0	0	379,898	5.0	411,636	5.0	445,290	5.0	277,023	5.0	232,383	5.0
		221901		WHITMAN MS-WORK EXPERIENCE												
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	84	0.0	84	0.0
				WHITMAN MS-WORK EXPERIENCE Total	0	0	0	0.0	0	0.0	0	0.0	84	0.0	84	0.0
				WHITMAN MIDDLE Total	1,036	1,069	7,701,339	114.2	7,653,772	111.8	7,732,293	105.5	8,152,874	112.8	8,994,204	123.3
	0222			WASHINGTON MILL ELEMENTARY												
			MEM	WASHINGTON MILL ELEM-MEMBERSHIP												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	A	FECEP, HS, and EHS			18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed			552	530	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt			52	48	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		WASHINGTON MILL ELEM-MEMBERSHIP Total			622	596	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
222000		WASHINGTON MILL ES-ADMINISTRATION														
	1020	PRINCIPAL ES			0	0	119,098	1.0	123,898	1.0	127,046	1.0	134,450	1.0	138,261	1.0
	1040	ASST PRINCIPAL ES			0	0	173,952	2.0	88,447	1.0	187,536	1.0	198,441	1.0	106,055	1.0
	1200	OFFICE ASSIST ES			0	0	210,209	5.5	217,683	5.0	202,191	5.0	197,178	4.5	220,788	4.5
	1500	OVERTIME			0	0	114	0.0	139	0.0	59	0.0	4,593	0.0	563	0.0
	1501	OVERBASE SALARIES			0	0	200	0.0	278	0.0	118	0.0	1,189	0.0	1,142	0.0
	2002	HRLY OFFICE ASSIST			0	0	8,415	0.0	3,177	0.0	0	0.0	0	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	1,825	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006	POSTAL SERVICE			0	0	0	0.0	0	0.0	0	0.0	120	0.0	115	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	0	0.0	0	0.0	1,894	0.0	0	0.0
		WASHINGTON MILL ES-ADMINISTRATION Total			0	0	511,988	8.5	433,622	7.0	516,950	7.0	539,841	6.5	468,047	6.5
222100		WASHINGTON MILL ES-GENERAL INSTRUCTION														
	1100	TCHR KINDERGARTEN			0	0	240,261	4.0	247,419	4.0	328,994	5.0	287,271	4.0	237,359	3.0
	1101	TCHR ES (1-6)			0	0	1,647,558	30.0	1,542,249	26.0	1,608,431	24.5	1,664,316	26.5	1,983,989	27.0
	1102	TCHR ES - PE/MUSIC/ART			0	0	325,261	7.0	341,942	6.4	358,823	6.4	371,394	6.2	476,150	6.2
	1106	TCHR READING			0	0	71,125	1.0	0	1.0	0	1.0	84,402	1.0	90,807	1.0
	1118	TCHR INSTRL SUPPORT			0	0	221,312	0.0	199,223	0.0	148,177	0.0	102,356	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES			0	0	81,697	1.5	89,037	1.5	88,251	1.5	94,801	1.5	98,751	1.5
	1140	INSTRUCTL ASSIST K			0	0	129,916	4.0	134,014	4.0	164,657	5.0	143,759	4.0	121,198	3.0
	1141	INSTRL ASSIST GENRL			0	0	158,214	2.0	29,154	1.0	30,638	1.0	85,497	1.0	29,797	1.0
	1500	OVERTIME			0	0	138	0.0	107	0.0	184	0.0	721	0.0	0	0.0
	1501	OVERBASE SALARIES			0	0	252	0.0	245	0.0	373	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP			0	0	4,110	0.0	5,928	0.0	7,045	0.0	1,348	0.0	0	0.0
	1524	PERFRM ACT FLD TRIP			0	0	0	0.0	0	0.0	133	0.0	300	0.0	0	0.0
	2000	HRLY TEACHER			0	0	6,559	0.0	15,770	0.0	6,074	0.0	1,537	0.0	0	0.0
	2007	HRLY DINING ASSIST			0	0	8,125	0.0	4,367	0.0	6,214	0.0	7,213	0.0	6,072	0.0
	2011	HRLY PARENT LIAISON			0	0	0	0.0	103	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV			0	0	50,342	0.0	40,892	0.0	46,615	0.0	62,928	0.0	65,332	0.0
	2022	SUBS STUDENT ACTIVS			0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS			0	0	0	0.0	0	0.0	0	0.0	50	0.0	3,535	0.0
	4000	INSTRUCTL SUPPLIES			0	0	32,045	0.0	24,834	0.0	27,333	0.0	37,672	0.0	22,359	0.0
	4001	TEXTBOOKS			0	0	31,802	0.0	25,273	0.0	12,413	0.0	30,818	0.0	35,664	0.0
	4002	GEN OFFICE SUPPLIES			0	0	-600	0.0	1,028	0.0	-5,441	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	1,225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	1,478	0.0	142	0.0	806	0.0	-2,687	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	391	0.0	1,566	0.0	3,399	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	434	0.0	217	0.0	217	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV			0	0	0	0.0	0	0.0	0	0.0	1,442	0.0	1,385	0.0
	4019	SPECIAL FUNCTIONS			0	0	0	0.0	45	0.0	933	0.0	0	0.0	0	0.0
	4020	TOOLS			0	0	0	0.0	0	0.0	140	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	1,035	0.0	438	0.0	348	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	1,446	0.0	5,830	0.0	9,873	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	0	0.0	0	0.0	2,507	0.0	0	0.0
	5541	COPIER RENTAL			0	0	2,737	0.0	2,737	0.0	2,737	0.0	4,084	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES			0	0	154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN			0	0	730	0.0	1,141	0.0	176	0.0	2,143	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				WASHINGTON MILL ES-GENERAL INSTRUCTION Total	0	0	3,017,748	49.5	2,713,702	43.9	2,847,545	44.4	2,983,991	44.2	3,172,398	42.7
		222201		WASHINGTON MILL ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	2,776	0.0	61	0.0	443	0.0	-1,375	0.0	424	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,252	0.0	0	0.0	0	0.0	-1,066	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	371	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	217	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WASHINGTON MILL ES-GIFTED/TALENTED Total	0	0	4,043	0.0	61	0.0	1,037	0.0	-2,441	0.0	424	0.0
		222203		WASHINGTON MILL ES-FOREIGN LANG IMMERSIO												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	755	0.0	0	0.0
				WASHINGTON MILL ES-FOREIGN LANG IMMERSIO Total	0	0	0	0.0	0	0.0	0	0.0	755	0.0	0	0.0
		222206		WASHINGTON MILL ES-TOTAL SCHOOL APPROACH												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	290	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	16,946	0.0	16,317	0.0	8,311	0.0	9,290	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-6,245	0.0	-5,453	0.0	-1,138	0.0	0	0.0	0	0.0
				WASHINGTON MILL ES-TOTAL SCHOOL APPROACH Total	0	0	10,700	0.0	10,865	0.0	7,463	0.0	9,290	0.0	0	0.0
		222211		WASHINGTON MILL ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	-161	0.0	60	0.0	-101	0.0	6,119	0.0	1,339	0.0
			4001	TEXTBOOKS	0	0	98	0.0	70	0.0	57	0.0	1,257	0.0	1,572	0.0
				WASHINGTON MILL ES-G/T CENTER Total	0	0	-63	0.0	130	0.0	-44	0.0	7,376	0.0	2,911	0.0
		222217		WASHINGTON MILL ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	1,581	0.0	2,129	0.0	6,644	0.0	1,404	0.0	1,403	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	1,135	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	869	0.0	0	0.0	0	0.0	-1,001	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	131	0.0	0	0.0	1,626	0.0	756	0.0
				WASHINGTON MILL ES-SB STAFF DEVELOPMENT Total	0	0	2,450	0.0	2,260	0.0	6,644	0.0	3,164	0.0	2,159	0.0
		222224		WASHINGTON MILL ES-INTERV SCH IMPROVEMNT												
			1040	ASST PRINCIPAL ES	0	0	0	0.0	94,083	0.0	0	0.0	0	0.0	0	0.0
			1100	TCHR KINDERGARTEN	0	0	2,823	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1101	TCHR ES (1-6)	0	0	13,529	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	2,783	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	14,941	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	13,806	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-14,861	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,159	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WASHINGTON MILL ES-INTERV SCH IMPROVEMNT Total	0	0	23,238	0.0	109,024	0.0	0	0.0	0	0.0	0	0.0
		222251		WASHINGTON MILL ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	73,332	1.0	76,658	1.0	79,340	1.0	86,381	1.0	89,411	1.0
				WASHINGTON MILL ES-TECHNOLOGY Total	0	0	73,332	1.0	76,658	1.0	79,340	1.0	86,381	1.0	89,411	1.0
		222315		WASHINGTON MILL ES-PS AUTISM CLASS												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	858	0.0	0	0.0
				WASHINGTON MILL ES-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	858	0.0	0	0.0
		222350		WASHINGTON MILL ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	162,267	1.0	170,563	1.0	122,327	1.0	115,144	2.0	79,205	1.0
			1142	INSTRL ASSIST SP ED	0	0	28,830	1.0	30,165	1.0	50,768	1.0	54,706	2.0	30,173	1.0
			2000	HRLY TEACHER	0	0	1,211	0.0	0	0.0	0	0.0	2,506	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	7,755	0.0	314	0.0	0	0.0	1,176	0.0	1,224	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,230	0.0	1,057	0.0	842	0.0	-615	0.0	243	0.0
			4001	TEXTBOOKS	0	0	26	0.0	28	0.0	20	0.0	260	0.0	204	0.0
			4002	GEN OFFICE SUPPLIES	0	0	483	0.0	8	0.0	41	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	-24	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	-56	0.0	0	0.0	-44	0.0	263	0.0	525	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0
			WASHINGTON MILL ES-CATEGORY A-SE Total		0	0	202,745	2.0	202,353	2.0	173,981	2.0	173,416	4.0	112,715	2.0
		222351	WASHINGTON MILL ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	384,871	9.0	457,850	9.0	528,939	9.0	533,985	7.0	576,774	8.0
			1142	INSTR L ASSIST SP ED	0	0	249,919	9.0	269,928	9.0	244,046	10.0	239,858	8.0	282,225	9.0
			1161	PUB HLTH TRN ASSIST	0	0	66,004	2.0	35,957	2.0	56,580	2.0	62,838	2.0	66,764	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	23,432	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	65	0.0	129	0.0	7	0.0	-216	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	105	0.0	71	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	260	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	162	0.0	2,858	0.0	1,753	0.0	1,845	0.0	1,423	0.0
			4001	TEXTBOOKS	0	0	136	0.0	3,449	0.0	135	0.0	1,170	0.0	1,196	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	171	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,101	0.0	0	0.0	1,046	0.0	-225	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,168	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			4021	MAINTENANCE SUPPS	0	0	282	0.0	0	0.0	615	0.0	0	0.0	0	0.0
			WASHINGTON MILL ES-CATEGORY B-SE Total		0	0	727,246	21.0	770,244	20.0	833,349	21.0	839,515	17.0	929,072	19.0
		222500	WASHINGTON MILL ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	67,148	1.0	74,389	1.0	83,106	1.0	86,737	1.0	92,623	1.0
			WASHINGTON MILL ES-LIBRARY SERVICES Total		0	0	67,148	1.0	74,389	1.0	83,106	1.0	86,737	1.0	92,623	1.0
		222600	WASHINGTON MILL ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,143	0.0	2,600	0.0	2,164	0.0	2,616	0.0	2,642	0.0
			WASHINGTON MILL ES-STUDENT ACTIVITIES Total		0	0	2,143	0.0	2,600	0.0	2,164	0.0	2,616	0.0	2,642	0.0
		222700	WASHINGTON MILL ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	162,900	4.5	136,585	4.0	151,836	4.5	161,394	4.5	185,263	4.5
			1500	OVERTIME	0	0	3,989	0.0	3,085	0.0	3,513	0.0	-4,146	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	1,956	0.0	844	0.0	1,142	0.0	1,232	0.0	1,244	0.0
			3000	COMMUNITY USE	0	0	3,398	0.0	4,070	0.0	3,790	0.0	7,521	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-761	0.0	278	0.0	133	0.0	4,937	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	139	0.0	178	0.0	82	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	202	0.0	58	0.0	231	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	14,122	0.0	11,083	0.0	12,637	0.0	12,322	0.0	10,851	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	141	0.0	18	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,992	0.0	3,802	0.0	3,153	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,345	0.0	52	0.0	0	0.0	0	0.0	0	0.0
			WASHINGTON MILL ES-CUSTODIAL SERVICES Total		0	0	190,422	4.5	160,085	4.0	176,517	4.5	183,260	4.5	197,980	4.5
		222854	WASHINGTON MILL ES- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	92,439	1.0	98,943	1.0	102,717	1.0	106,923	1.0	87,075	1.0
			3500	VRS RETIREMENT	0	0	12,997	0.0	14,505	0.0	16,764	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,177	0.0	5,541	0.0	6,410	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	980	0.0	1,098	0.0	1,263	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,991	0.0	7,484	0.0	7,769	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	805	0.0	940	0.0	976	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			WASHINGTON MILL ES- CAT A (IDEA) YR 3 Total		0	0	125,119	1.0	134,577	1.0	142,258	1.0	106,923	1.0	87,075	1.0
			WASHINGTON MILL ELEMENTARY Total		622	596	4,958,261	88.5	4,690,569	79.9	4,870,312	81.9	5,021,682	79.2	5,157,456	77.7
		0223	MOUNT VERNON WOODS ELEMENTARY													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	MEM	MOUNT VERNON WOODS ELEM-MEMBERSHIP														
		A	FECEP, HS, and EHS		54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed		611	575	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		48	35	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		MOUNT VERNON WOODS ELEM-MEMBERSHIP Total			713	664	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	223000	MOUNT VERNON WOODS ES-ADMINISTRATION														
		1020	PRINCIPAL ES		0	0	135,460	1.0	110,680	1.0	120,290	1.0	127,975	1.0	132,523	1.0
		1040	ASST PRINCIPAL ES		0	0	204,964	2.0	210,366	2.0	312,046	2.0	224,314	2.0	128,234	1.0
		1200	OFFICE ASSIST ES		0	0	239,613	6.0	198,003	5.5	179,826	5.5	216,673	5.5	255,525	5.5
		1500	OVERTIME		0	0	0	0.0	604	0.0	1,318	0.0	-538	0.0	621	0.0
		1501	OVERBASE SALARIES		0	0	0	0.0	1,831	0.0	6,248	0.0	1,299	0.0	1,259	0.0
		2000	HRLY TEACHER		0	0	0	0.0	1,019	0.0	0	0.0	1,274	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	1,190	0.0	0	0.0	3,502	0.0	4,205	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	121	0.0	0	0.0	477	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	132	0.0	127	0.0
		MOUNT VERNON WOODS ES-ADMINISTRATION Total			0	0	581,227	9.0	522,623	8.5	623,230	8.5	576,010	8.5	519,463	7.5
	223100	MOUNT VERNON WOODS ES-GENERAL INSTRUCTIO														
		1100	TCHR KINDERGARTEN		0	0	315,116	5.0	285,394	4.0	313,379	5.0	338,065	5.0	290,684	4.0
		1101	TCHR ES (1-6)		0	0	1,754,726	34.0	1,906,192	31.0	1,983,358	31.5	2,222,443	32.5	2,205,867	29.5
		1102	TCHR ES - PE/MUSIC/ART		0	0	495,348	7.1	509,398	6.5	511,564	6.9	513,181	7.1	501,812	6.3
		1106	TCHR READING		0	0	65,252	1.0	72,270	1.0	76,131	1.0	81,961	1.0	88,161	1.0
		1118	TCHR INSTRL SUPPORT		0	0	212,098	0.0	121,161	0.0	78,053	0.0	59,259	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES		0	0	144,102	1.5	142,686	1.5	161,620	1.5	140,022	1.5	145,035	1.5
		1140	INSTRUCTL ASSIST K		0	0	142,207	5.0	123,266	4.0	158,959	5.0	159,288	5.0	139,636	4.0
		1141	INSTRL ASSIST GENRL		0	0	59,058	2.0	61,393	2.0	51,238	2.0	62,902	2.0	66,155	2.0
		1522	BUS DRVR - FIELD TRIP		0	0	1,030	0.0	1,362	0.0	706	0.0	-920	0.0	0	0.0
		2000	HRLY TEACHER		0	0	9,689	0.0	2,772	0.0	10,174	0.0	-587	0.0	0	0.0
		2007	HRLY DINING ASSIST		0	0	1,549	0.0	3,883	0.0	6,061	0.0	7,213	0.0	7,285	0.0
		2011	HRLY PARENT LIAISON		0	0	0	0.0	10,595	0.0	0	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV		0	0	63,224	0.0	48,571	0.0	41,804	0.0	67,622	0.0	64,925	0.0
		2022	SUBS STUDENT ACTIVS		0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	4,889	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES		0	0	41,068	0.0	43,812	0.0	32,399	0.0	41,921	0.0	23,730	0.0
		4001	TEXTBOOKS		0	0	16,445	0.0	26,468	0.0	38,034	0.0	41,076	0.0	40,393	0.0
		4002	GEN OFFICE SUPPLIES		0	0	215	0.0	432	0.0	321	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	0	0.0	91	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	95	0.0	529	0.0	1,447	0.0	-6,296	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	1,553	0.0	0	0.0	2,025	0.0	3,850	0.0	0	0.0
		4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	68	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	565	0.0	130	0.0	261	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,523	0.0	1,461	0.0
		4021	MAINTENANCE SUPPS		0	0	24	0.0	937	0.0	570	0.0	0	0.0	0	0.0
		4023	COMPUTR REPAIR PART		0	0	43	0.0	18	0.0	0	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	4,090	0.0	68	0.0	0	0.0	0	0.0
		5541	COPIER RENTAL		0	0	2,737	0.0	2,737	0.0	2,737	0.0	3,670	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	0	0.0	30	0.0	0	0.0	212	0.0	0	0.0
		MOUNT VERNON WOODS ES-GENERAL INSTRUCTIO Total			0	0	3,331,101	55.6	3,368,219	50.0	3,470,910	52.9	3,741,574	54.1	3,580,194	48.3
	223201	MT VERNON WDS ES-GIFTED/TALENTED														
		4000	INSTRUCTL SUPPLIES		0	0	155	0.0	658	0.0	47	0.0	2,930	0.0	467	0.0
		4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	-477	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				MT VERNON WDS ES-GIFTED/TALENTED Total	0	0	155	0.0	658	0.0	47	0.0	2,453	0.0	467	0.0
		223206		MOUNT VERNON WDS ES-TOTAL SCH APPROACH												
			1500	OVERTIME	0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	31,531	0.0	16,515	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-10,313	0.0	-9,663	0.0	0	0.0	0	0.0	0	0.0
				MOUNT VERNON WDS ES-TOTAL SCH APPROACH Total	0	0	21,218	0.0	6,894	0.0	0	0.0	0	0.0	0	0.0
		223211		MOUNT VERNON WDS ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	-11	0.0	0	0.0	989	0.0	-978	0.0	0	0.0
				MOUNT VERNON WDS ES-G/T CENTER Total	0	0	-11	0.0	0	0.0	989	0.0	-978	0.0	0	0.0
		223217		MOUNT VERNON WOODS ES-SB STAFF DEV												
			2030	SUBS TRAINING	0	0	6,544	0.0	4,039	0.0	2,988	0.0	1,708	0.0	1,548	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,079	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	964	0.0	201	0.0	860	0.0	803	0.0
				MOUNT VERNON WOODS ES-SB STAFF DEV Total	0	0	6,544	0.0	5,270	0.0	3,189	0.0	3,647	0.0	2,351	0.0
		223224		MOUNT VERNON WOODS ES-INTERV SCH IMPROVE												
			1100	TCHR KINDERGARTEN	0	0	3,599	0.0	6,461	0.0	4,085	0.0	0	0.0	0	0.0
			1101	TCHR ES (1-6)	0	0	15,324	0.0	10,433	0.0	11,868	0.0	0	0.0	0	0.0
			1105	TCHR SPECIAL ED	0	0	0	0.0	3,847	0.0	0	0.0	0	0.0	0	0.0
			1106	TCHR READING	0	0	0	0.0	3,353	0.0	0	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	1,371	0.0	0	0.0	3,532	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	9,983	0.0	12,453	0.0	7,912	0.0	20,000	0.0	0	0.0
			2030	SUBS TRAINING	0	0	5,017	0.0	11,689	0.0	10,447	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-16,148	0.0	-16,147	0.0	-21,528	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	11,507	0.0	0	0.0	15,400	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	12,500	0.0	0	0.0	0	0.0
				MOUNT VERNON WOODS ES-INTERV SCH IMPROVE Total	0	0	19,147	0.0	43,595	0.0	28,816	0.0	35,400	0.0	0	0.0
		223251		MOUNT VERNON WOODS ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	83,374	1.0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0
				MOUNT VERNON WOODS ES-TECHNOLOGY Total	0	0	83,374	1.0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0
		223307		MT VERNON WDS ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	305,088	4.0	367,506	4.0	295,249	4.0	262,611	4.0	279,838	4.0
			1142	INSTRL ASSIST SP ED	0	0	65,648	3.0	81,167	3.0	80,209	3.0	88,938	3.0	94,464	3.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	581	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	4,971	0.0	4,041	0.0	5,279	0.0	11,044	0.0	5,420	0.0
			4001	TEXTBOOKS	0	0	1,780	0.0	887	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	146	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	93	0.0	1,225	0.0	-5,175	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	493	0.0	0	0.0	0	0.0
				MT VERNON WDS ES-PRESCHOOL Total	0	0	377,488	7.0	453,824	7.0	382,601	7.0	357,999	7.0	379,722	7.0
		223350		MT VERNON WDS ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	215,677	3.0	130,482	3.0	162,953	2.0	175,970	2.0	203,962	2.0
			1142	INSTRL ASSIST SP ED	0	0	55,468	2.0	62,980	2.0	61,160	2.0	78,439	2.0	80,659	2.0
			1500	OVERTIME	0	0	0	0.0	267	0.0	123	0.0	-14	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,147	0.0	45	0.0	0	0.0	2,725	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	2,775	0.0	1,568	0.0	2,369	0.0	1,239	0.0	1,133	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,308	0.0	504	0.0	805	0.0	1,743	0.0	347	0.0
			4001	TEXTBOOKS	0	0	32	0.0	36	0.0	36	0.0	319	0.0	292	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-773	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
				MT VERNON WDS ES-CATEGORY A-SE Total	0	0	279,406	5.0	195,882	5.0	227,446	4.0	259,647	4.0	288,321	4.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
223351	MT VERNON WDS ES-CATEGORY B-SE															
	1105	TCHR SPECIAL ED			0	0	51,479	1.0	118,015	2.0	119,344	2.0	212,264	3.0	162,879	2.0
	1142	INSTR ASSIST SP ED			0	0	40,041	2.0	59,908	2.0	60,343	2.0	40,522	1.0	70,107	2.0
	1161	PUB HLTH TRN ASSIST			0	0	0	0.0	0	0.0	0	0.0	24,208	1.0	0	0.0
	1500	OVERTIME			0	0	0	0.0	48	0.0	0	0.0	-48	0.0	0	0.0
	3000	COMMUNITY USE			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	1,221	0.0	619	0.0	-28	0.0	1,518	0.0	232	0.0
	4001	TEXTBOOKS			0	0	130	0.0	31	0.0	28	0.0	391	0.0	195	0.0
	4002	GEN OFFICE SUPPLIES			0	0	203	0.0	0	0.0	17	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	194	0.0	0	0.0	0	0.0	-194	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	8	0.0	0	0.0	5	0.0	0	0.0	0	0.0
		MT VERNON WDS ES-CATEGORY B-SE Total			0	0	93,276	3.0	178,622	4.0	179,710	4.0	279,351	5.0	233,413	4.0
223500	MOUNT VERNON WOODS ES-LIBRARY SERVICES															
	1123	LIBRARIAN			0	0	69,106	1.0	76,552	1.0	60,442	1.0	93,067	1.0	97,348	1.0
		MOUNT VERNON WOODS ES-LIBRARY SERVICES Total			0	0	69,106	1.0	76,552	1.0	60,442	1.0	93,067	1.0	97,348	1.0
223600	MOUNT VERNON WDS ES-STUDENT ACTIVITIES															
	2502	EXTRA DUTY SUPPLEMENT			0	0	2,143	0.0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		MOUNT VERNON WDS ES-STUDENT ACTIVITIES Total			0	0	2,143	0.0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0
223700	MOUNT VERNON WOODS ES-CUSTODIAL SERVICES															
	1240	CUSTODIAN			0	0	159,346	4.5	156,046	4.5	158,978	4.5	165,758	4.5	190,563	5.0
	1500	OVERTIME			0	0	2,144	0.0	2,439	0.0	3,617	0.0	-4,200	0.0	691	0.0
	1501	OVERBASE SALARIES			0	0	865	0.0	1,657	0.0	2,901	0.0	1,232	0.0	1,383	0.0
	2003	HRLY CUSTODIAN			0	0	1,032	0.0	6,792	0.0	0	0.0	-1,225	0.0	0	0.0
	3000	COMMUNITY USE			0	0	1,742	0.0	2,277	0.0	3,985	0.0	7,222	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	32	0.0	-11,039	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES			0	0	161	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	11,830	0.0	7,431	0.0	8,341	0.0	24,057	0.0	11,219	0.0
	4020	TOOLS			0	0	93	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	4,433	0.0	3,278	0.0	2,827	0.0	0	0.0	0	0.0
		MOUNT VERNON WOODS ES-CUSTODIAL SERVICES Total			0	0	181,720	4.5	179,920	4.5	180,681	4.5	181,804	4.5	203,856	5.0
223854	MT VERNON WDS ES - CAT A (IDEA) YR 3															
	1105	TCHR SPECIAL ED			0	0	0	0.0	98,943	1.0	74,297	1.0	80,304	1.0	68,606	1.0
	3500	VRS RETIREMENT			0	0	0	0.0	14,505	0.0	12,125	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT			0	0	0	0.0	5,541	0.0	4,636	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL			0	0	0	0.0	1,098	0.0	914	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY			0	0	0	0.0	7,083	0.0	5,226	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE			0	0	0	0.0	940	0.0	706	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL			0	0	0	0.0	12,585	0.0	16,699	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL			0	0	0	0.0	647	0.0	959	0.0	0	0.0	0	0.0
		MT VERNON WDS ES - CAT A (IDEA) YR 3 Total			0	0	0	0.0	141,343	1.0	115,563	1.0	80,304	1.0	68,606	1.0
223855	MT VERNON WDS ES- CAT B (IDEA) YR3															
	1105	TCHR SPECIAL ED			0	0	87,289	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT			0	0	12,273	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT			0	0	4,888	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL			0	0	925	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY			0	0	6,654	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE			0	0	760	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL			0	0	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		MT VERNON WDS ES- CAT B (IDEA) YR3 Total			0	0	113,660	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		MOUNT VERNON WOODS ELEMENTARY Total			713	664	5,159,553	87.1	5,264,705	82.0	5,367,582	83.9	5,709,646	86.1	5,476,545	78.8

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	0226	RIVERSIDE ELEMENTARY													
		MEM	RIVERSIDE ELEM-MEMBERSHIP												
			A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed	518	535	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic	195	184	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt	86	82	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			RIVERSIDE ELEM-MEMBERSHIP Total	817	819	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	226000		RIVERSIDE ES-ADMINISTRATION												
			1020 PRINCIPAL ES	0	0	112,535	1.0	117,070	1.0	120,583	1.0	127,975	1.0	133,132	1.0
			1040 ASST PRINCIPAL ES	0	0	187,840	2.0	254,616	2.0	288,023	2.0	306,227	2.0	217,360	2.0
			1200 OFFICE ASSIST ES	0	0	193,975	6.5	201,013	6.5	243,274	7.0	240,701	6.5	268,695	6.5
			1500 OVERTIME	0	0	459	0.0	564	0.0	213	0.0	1,278	0.0	628	0.0
			1501 OVERBASE SALARIES	0	0	1,389	0.0	1,128	0.0	0	0.0	1,167	0.0	1,274	0.0
			2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,285	0.0	0	0.0
			2002 HRLY OFFICE ASSIST	0	0	741	0.0	312	0.0	1,650	0.0	1,683	0.0	974	0.0
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	454	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	200	0.0
			4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	118	0.0	128	0.0
			4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	338	0.0	0	0.0	0	0.0
			RIVERSIDE ES-ADMINISTRATION Total	0	0	496,940	9.5	574,704	9.5	654,080	10.0	681,039	9.5	622,390	9.5
	226100		RIVERSIDE ES-GENERAL INSTRUCTION												
			1100 TCHR KINDERGARTEN	0	0	253,763	6.0	274,502	6.0	337,372	6.0	313,376	5.0	263,405	4.0
			1101 TCHR ES (1-6)	0	0	1,598,283	28.5	1,756,575	27.5	1,689,153	29.5	1,765,951	26.5	2,109,726	29.5
			1102 TCHR ES - PE/MUSIC/ART	0	0	343,063	6.8	368,284	6.8	380,814	7.2	407,309	6.8	503,834	7.0
			1106 TCHR READING	0	0	161,733	2.0	153,452	2.0	101,439	2.0	102,283	2.0	169,900	2.0
			1118 TCHR INSTRL SUPPORT	0	0	87,454	0.0	183,897	0.0	225,629	0.0	131,447	0.0	0	0.0
			1120 SCHOOL COUNS SVS ES	0	0	93,751	1.5	116,989	2.0	115,191	2.0	123,400	2.0	133,206	2.0
			1140 INSTRUCTL ASSIST K	0	0	173,054	6.0	161,326	6.0	176,796	6.0	153,387	5.0	133,790	4.0
			1141 INSTRL ASSIST GENRL	0	0	74,051	2.0	92,210	2.0	69,780	3.0	55,763	2.0	57,704	2.0
			1500 OVERTIME	0	0	73	0.0	7	0.0	12	0.0	143	0.0	0	0.0
			1501 OVERBASE SALARIES	0	0	96	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522 BUS DRVR - FIELD TRIP	0	0	11,542	0.0	4,654	0.0	2,472	0.0	-1,023	0.0	0	0.0
			2000 HRLY TEACHER	0	0	7,444	0.0	11,962	0.0	9,778	0.0	721	0.0	0	0.0
			2007 HRLY DINING ASSIST	0	0	8,152	0.0	12,430	0.0	10,396	0.0	8,416	0.0	8,500	0.0
			2010 HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0
			2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	1,583	0.0	0	0.0	0	0.0
			2020 SUBS SICK/PERSNL LV	0	0	88,870	0.0	63,524	0.0	124,463	0.0	80,743	0.0	85,989	0.0
			2022 SUBS STUDENT ACTIVS	0	0	0	0.0	114	0.0	0	0.0	0	0.0	0	0.0
			2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	452	0.0	5,050	0.0
			4000 INSTRUCTL SUPPLIES	0	0	58,270	0.0	41,401	0.0	36,381	0.0	45,438	0.0	24,507	0.0
			4001 TEXTBOOKS	0	0	17,980	0.0	13,343	0.0	18,972	0.0	26,763	0.0	40,658	0.0
			4002 GEN OFFICE SUPPLIES	0	0	575	0.0	212	0.0	255	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES	0	0	5,866	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005 CUSTODIAL SUPPLIES	0	0	4,599	0.0	382	0.0	837	0.0	-4,402	0.0	0	0.0
			4007 ADDL EQUIP <\$5000	0	0	1,855	0.0	5,508	0.0	10	0.0	4,060	0.0	0	0.0
			4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	651	0.0	565	0.0	0	0.0	0	0.0
			4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,919	0.0
			4019 SPECIAL FUNCTIONS	0	0	181	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021 MAINTENANCE SUPPS	0	0	1,422	0.0	41	0.0	195	0.0	0	0.0	0	0.0
			4041 TECHNICAL EQUIP NON CAP	0	0	23,512	0.0	19,468	0.0	6,736	0.0	0	0.0	0	0.0
			5541 COPIER RENTAL	0	0	0	0.0	3,065	0.0	4,598	0.0	4,598	0.0	0	0.0
			6060 COUNTY PRINT SHOP CHARGES	0	0	384	0.0	0	0.0	20	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			6580	FACILITY MODIFICATN	0	0	2,267	0.0	2,555	0.0	0	0.0	2,445	0.0	0	0.0	
			RIVERSIDE ES-GENERAL INSTRUCTION Total			0	0	3,018,240	52.8	3,286,553	52.3	3,313,480	55.7	3,221,270	49.3	3,538,188	50.5
		226201	RIVERSIDE ES-GIFTED/TALENTED														
			4000	INSTRUCTL SUPPLIES	0	0	59	0.0	60	0.0	0	0.0	1,655	0.0	473	0.0	
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	193	0.0	0	0.0	0	0.0	
			RIVERSIDE ES-GIFTED/TALENTED Total			0	0	59	0.0	60	0.0	193	0.0	1,655	0.0	473	0.0
		226206	RIVERSIDE ES-TOTAL SCH APPROACH														
			2011	HRLY PARENT LIAISON	0	0	31,803	0.0	25,112	0.0	17,367	0.0	16,215	0.0	0	0.0	
			3020	WPFO - PERSONNEL	0	0	-8,852	0.0	-8,928	0.0	0	0.0	0	0.0	0	0.0	
			RIVERSIDE ES-TOTAL SCH APPROACH Total			0	0	22,951	0.0	16,184	0.0	17,367	0.0	16,215	0.0	0	0.0
		226211	RIVERSIDE ES-G/T CENTER														
			1101	TCHR ES (1-6)	0	0	411,173	7.0	304,129	7.0	400,106	6.0	372,747	7.0	469,751	7.0	
			2000	HRLY TEACHER	0	0	1,010	0.0	0	0.0	0	0.0	-467	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,201	0.0	17,387	0.0	3,931	0.0	26,895	0.0	9,854	0.0	
			4001	TEXTBOOKS	0	0	3,919	0.0	7,090	0.0	4,574	0.0	12,255	0.0	11,564	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	450	0.0	4,619	0.0	0	0.0	-2,538	0.0	0	0.0	
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0	
			4020	TOOLS	0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	0	0.0	1,013	0.0	0	0.0	0	0.0	0	0.0	
			RIVERSIDE ES-G/T CENTER Total			0	0	417,753	7.0	334,460	7.0	408,612	6.0	408,891	7.0	491,169	7.0
		226217	RIVERSIDE ES-SB STAFF DEVELOPMENT														
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,107	0.0	0	0.0	
			2030	SUBS TRAINING	0	0	0	0.0	3,406	0.0	2,275	0.0	1,817	0.0	1,823	0.0	
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	20	0.0	71	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0	
			4019	SPECIAL FUNCTIONS	0	0	445	0.0	509	0.0	624	0.0	2,100	0.0	0	0.0	
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	100	0.0	-1,453	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	3,142	0.0	3,082	0.0	6,748	0.0	4,913	0.0	891	0.0	
			7042	VENDING	0	0	0	0.0	372	0.0	0	0.0	0	0.0	0	0.0	
			RIVERSIDE ES-SB STAFF DEVELOPMENT Total			0	0	3,587	0.0	7,388	0.0	9,818	0.0	7,650	0.0	2,714	0.0
		226224	RIVERSIDE ES-INTERV SCHOOL IMPROVEMENT														
			2000	HRLY TEACHER	0	0	9,617	0.0	11,000	0.0	12,026	0.0	0	0.0	0	0.0	
			RIVERSIDE ES-INTERV SCHOOL IMPROVEMENT Total			0	0	9,617	0.0	11,000	0.0	12,026	0.0	0	0.0	0	0.0
		226251	RIVERSIDE ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	75,899	1.0	79,340	1.0	74,294	1.0	81,029	1.0	84,704	1.0	
			RIVERSIDE ES-TECHNOLOGY Total			0	0	75,899	1.0	79,340	1.0	74,294	1.0	81,029	1.0	84,704	1.0
		226307	RIVERSIDE ES- PRESCHOOL														
			1105	TCHR SPECIAL ED	0	0	236,005	4.0	234,083	4.0	243,531	4.0	258,488	4.0	278,584	4.0	
			1142	INSTRL ASSIST SP ED	0	0	73,332	3.0	86,747	3.0	90,831	3.0	81,259	3.0	87,449	3.0	
			1500	OVERTIME	0	0	19	0.0	46	0.0	0	0.0	1	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	5,507	0.0	2,588	0.0	6,539	0.0	9,770	0.0	5,459	0.0	
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	1,344	0.0	1,164	0.0	0	0.0	
			RIVERSIDE ES- PRESCHOOL Total			0	0	314,922	7.0	323,464	7.0	342,246	7.0	350,682	7.0	371,491	7.0
		226315	RIVERSIDE ES- PS AUTISM CLASS														
			1105	TCHR SPECIAL ED	0	0	125,486	2.0	131,461	2.0	138,560	2.0	140,915	2.0	151,703	2.0	
			1142	INSTRL ASSIST SP ED	0	0	107,769	4.0	104,900	4.0	119,371	4.0	115,660	4.0	124,892	4.0	
			2000	HRLY TEACHER	0	0	202	0.0	356	0.0	0	0.0	0	0.0	0	0.0	
			2005	HRLY INSTRL ASSIST	0	0	541	0.0	134	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,919	0.0	166	0.0	7,036	0.0	1,697	0.0	
			4001	TEXTBOOKS	0	0	0	0.0	1,947	0.0	0	0.0	0	0.0	0	0.0	

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			4002	0	0	0	0.0	396	0.0	0	0.0	0	0.0	0	0.0		
			RIVERSIDE ES- PS AUTISM CLASS Total			0	0	233,998	6.0	241,113	6.0	258,098	6.0	263,611	6.0	278,292	6.0
		226350	RIVERSIDE ES-CATEGORY A-SE														
			1105	0	0	216,625	4.0	349,345	4.0	274,086	4.0	202,905	4.0	172,347	2.0		
			1142	0	0	97,353	4.0	124,780	4.0	129,319	4.0	192,294	4.0	111,176	3.0		
			1500	0	0	0	0.0	31	0.0	0	0.0	-15	0.0	0	0.0		
			2000	0	0	0	0.0	0	0.0	0	0.0	4,290	0.0	1,425	0.0		
			2021	0	0	4,981	0.0	2,345	0.0	1,472	0.0	1,365	0.0	1,342	0.0		
			4000	0	0	1,806	0.0	2,430	0.0	2,644	0.0	-556	0.0	413	0.0		
			4001	0	0	49	0.0	50	0.0	0	0.0	419	0.0	347	0.0		
			4007	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0		
			RIVERSIDE ES-CATEGORY A-SE Total			0	0	320,814	8.0	478,982	8.0	407,520	8.0	400,702	8.0	287,837	5.0
		226351	RIVERSIDE ES-CATEGORY B-SE														
			1105	0	0	66,678	2.0	130,431	2.0	128,357	4.0	226,530	4.0	245,514	4.0		
			1142	0	0	126,666	2.0	72,016	2.0	148,873	3.0	72,069	2.0	101,978	3.0		
			1161	0	0	0	0.0	20,572	0.0	41,966	1.0	56,994	1.0	39,407	1.0		
			1162	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,234	1.0		
			4000	0	0	-27	0.0	64	0.0	0	0.0	3,607	0.0	665	0.0		
			4001	0	0	27	0.0	25	0.0	0	0.0	532	0.0	559	0.0		
			RIVERSIDE ES-CATEGORY B-SE Total			0	0	193,343	4.0	223,108	4.0	319,196	8.0	359,732	7.0	413,356	9.0
		226500	RIVERSIDE ES-LIBRARY SERVICES														
			1123	0	0	86,217	1.0	0	1.0	76,131	1.0	81,961	1.0	88,161	1.0		
			RIVERSIDE ES-LIBRARY SERVICES Total			0	0	86,217	1.0	0	1.0	76,131	1.0	81,961	1.0	88,161	1.0
		226600	RIVERSIDE ES-STUDENT ACTIVITIES														
			2502	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			RIVERSIDE ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		226700	RIVERSIDE ES-CUSTODIAL SERVICES														
			1240	0	0	189,067	5.5	212,219	5.5	219,495	5.5	224,275	5.5	231,044	5.5		
			1500	0	0	2,381	0.0	1,589	0.0	1,217	0.0	2,593	0.0	761	0.0		
			1501	0	0	4,746	0.0	1,055	0.0	1,321	0.0	1,506	0.0	1,520	0.0		
			3000	0	0	-2,107	0.0	-2,021	0.0	-2,556	0.0	1,899	0.0	0	0.0		
			4000	0	0	16	0.0	-2,500	0.0	0	0.0	-5,494	0.0	0	0.0		
			4001	0	0	2,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4002	0	0	738	0.0	224	0.0	0	0.0	0	0.0	0	0.0		
			4003	0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4005	0	0	10,378	0.0	7,128	0.0	12,070	0.0	20,924	0.0	14,051	0.0		
			4021	0	0	3,202	0.0	3,537	0.0	197	0.0	0	0.0	0	0.0		
			RIVERSIDE ES-CUSTODIAL SERVICES Total			0	0	210,469	5.5	221,231	5.5	231,744	5.5	245,703	5.5	247,376	5.5
		226854	RIVERSIDE ES - CAT A (IDEA) YR 3														
			1105	0	0	84,833	1.0	63,642	1.0	56,983	1.0	94,552	1.0	79,586	1.0		
			3500	0	0	11,928	0.0	9,330	0.0	10,936	0.0	0	0.0	0	0.0		
			3501	0	0	4,751	0.0	3,564	0.0	4,182	0.0	0	0.0	0	0.0		
			3504	0	0	899	0.0	706	0.0	824	0.0	0	0.0	0	0.0		
			3520	0	0	6,421	0.0	4,869	0.0	4,359	0.0	0	0.0	0	0.0		
			3540	0	0	739	0.0	605	0.0	637	0.0	0	0.0	0	0.0		
			3561	0	0	6,222	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			3566	0	0	361	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			RIVERSIDE ES - CAT A (IDEA) YR 3 Total			0	0	116,153	1.0	82,715	1.0	77,920	1.0	94,552	1.0	79,586	1.0
			RIVERSIDE ELEMENTARY Total			817	819	5,523,527	102.8	5,882,893	102.3	6,205,313	109.2	6,217,308	102.3	6,508,379	102.5
		0227	WOODLAWN ELEMENTARY														
			MEM	WOODLAWN ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS			18	18	0	0.0	0	0.0	0	0.0	0	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	B	K-12 Gen Ed			480	441	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt			48	43	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		WOODLAWN ELEM-MEMBERSHIP Total			546	502	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	227000	WOODLAWN ES-ADMINISTRATION														
		1020 PRINCIPAL ES			0	0	139,130	1.0	140,521	1.0	143,331	1.0	127,975	1.0	141,855	1.0
		1040 ASST PRINCIPAL ES			0	0	95,268	1.0	98,627	1.0	110,718	1.0	114,463	1.0	116,564	1.0
		1200 OFFICE ASSIST ES			0	0	244,459	6.0	221,659	5.0	226,755	5.0	206,048	4.5	210,779	4.5
		1500 OVERTIME			0	0	685	0.0	0	0.0	65	0.0	3,868	0.0	493	0.0
		1501 OVERBASE SALARIES			0	0	1,176	0.0	0	0.0	218	0.0	1,073	0.0	1,000	0.0
		2000 HRLY TEACHER			0	0	2,121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2002 HRLY OFFICE ASSIST			0	0	2,403	0.0	998	0.0	579	0.0	2,863	0.0	974	0.0
		4000 INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
		4002 GEN OFFICE SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
		4006 POSTAL SERVICE			0	0	0	0.0	0	0.0	0	0.0	109	0.0	101	0.0
		WOODLAWN ES-ADMINISTRATION Total			0	0	485,243	8.0	461,805	7.0	481,667	7.0	456,551	6.5	471,915	6.5
	227100	WOODLAWN ES-GENERAL INSTRUCTION														
		1100 TCHR KINDERGARTEN			0	0	338,377	5.0	269,317	5.0	206,450	4.0	222,033	3.0	238,603	3.0
		1101 TCHR ES (1-6)			0	0	1,860,164	33.5	1,612,398	26.5	1,625,535	27.5	1,665,399	25.5	1,742,383	24.0
		1102 TCHR ES - PE/MUSIC/ART			0	0	363,135	6.8	332,195	5.4	353,670	5.4	324,119	5.4	373,278	5.0
		1106 TCHR READING			0	0	155,043	1.0	93,409	1.0	94,587	1.0	93,039	1.0	98,235	1.0
		1118 TCHR INSTRL SUPPORT			0	0	157,254	0.0	166,894	0.0	44,889	0.0	65,185	0.0	0	0.0
		1120 SCHOOL COUNS SVS ES			0	0	82,732	1.5	85,610	1.5	149,278	1.5	113,740	1.0	90,176	1.0
		1140 INSTRUCTL ASSIST K			0	0	147,569	5.0	154,100	5.0	111,349	4.0	100,510	3.0	105,674	3.0
		1141 INSTRL ASSIST GENRL			0	0	34,059	2.0	31,751	1.0	20,841	1.0	0	1.0	28,289	1.0
		1500 OVERTIME			0	0	0	0.0	0	0.0	29	0.0	1	0.0	0	0.0
		1501 OVERBASE SALARIES			0	0	0	0.0	0	0.0	210	0.0	0	0.0	0	0.0
		1522 BUS DRVR - FIELD TRIP			0	0	5,450	0.0	2,467	0.0	4,330	0.0	2,886	0.0	0	0.0
		2000 HRLY TEACHER			0	0	15,048	0.0	2,058	0.0	7,291	0.0	20,539	0.0	2,492	0.0
		2007 HRLY DINING ASSIST			0	0	11,522	0.0	6,479	0.0	9,297	0.0	6,012	0.0	6,072	0.0
		2020 SUBS SICK/PERSNL LV			0	0	73,631	0.0	31,634	0.0	46,587	0.0	58,331	0.0	59,022	0.0
		2516 SCHOOL TESTING REQUIREMENTS			0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0
		4000 INSTRUCTL SUPPLIES			0	0	67,008	0.0	45,154	0.0	33,399	0.0	23,579	0.0	19,597	0.0
		4001 TEXTBOOKS			0	0	6,747	0.0	6,899	0.0	6,914	0.0	21,938	0.0	31,328	0.0
		4002 GEN OFFICE SUPPLIES			0	0	789	0.0	486	0.0	608	0.0	0	0.0	0	0.0
		4003 COMPUTER SUPPLIES			0	0	43	0.0	59	0.0	29	0.0	0	0.0	0	0.0
		4005 CUSTODIAL SUPPLIES			0	0	658	0.0	64	0.0	156	0.0	-703	0.0	0	0.0
		4007 ADDL EQUIP <\$5000			0	0	803	0.0	3,609	0.0	2,288	0.0	0	0.0	0	0.0
		4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY			0	0	0	0.0	0	0.0	213	0.0	0	0.0	0	0.0
		4012 REFERENCE BOOKS			0	0	0	0.0	-80	0.0	0	0.0	0	0.0	0	0.0
		4013 AUDIO VISUAL SUPPLIES			0	0	825	0.0	782	0.0	608	0.0	0	0.0	0	0.0
		4016 SCH FLEXIBLTY RESRV			0	0	0	0.0	0	0.0	0	0.0	1,257	0.0	1,160	0.0
		4021 MAINTENANCE SUPPS			0	0	528	0.0	164	0.0	296	0.0	0	0.0	0	0.0
		4041 TECHNICAL EQUIP NON CAP			0	0	0	0.0	12,254	0.0	0	0.0	0	0.0	0	0.0
		4042 SOFTWARE NON CAP			0	0	0	0.0	0	0.0	1,000	0.0	0	0.0	0	0.0
		5541 COPIER RENTAL			0	0	2,737	0.0	2,737	0.0	2,737	0.0	3,638	0.0	0	0.0
		6580 FACILITY MODIFICATN			0	0	0	0.0	199	0.0	0	0.0	211	0.0	0	0.0
		WOODLAWN ES-GENERAL INSTRUCTION Total			0	0	3,324,121	54.8	2,860,639	45.4	2,722,590	44.4	2,721,715	39.9	2,799,844	38.0
	227201	WOODLAWN ES-GIFTED/TALENTED														
		4000 INSTRUCTL SUPPLIES			0	0	1,034	0.0	501	0.0	525	0.0	404	0.0	371	0.0
		WOODLAWN ES-GIFTED/TALENTED Total			0	0	1,034	0.0	501	0.0	525	0.0	404	0.0	371	0.0
	227206	WOODLAWN ES-TOTAL SCHOOL APPROACH														

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						FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		2011	HRLY PARENT LIAISON			0	0	17,159	0.0	16,273	0.0	10,862	0.0	10,641	0.0	0	0.0
		3020	WPFO - PERSONNEL			0	0	0	0.0	-5,368	0.0	0	0.0	0	0.0	0	0.0
		WOODLAWN ES-TOTAL SCHOOL APPROACH Total				0	0	17,159	0.0	10,905	0.0	10,862	0.0	10,641	0.0	0	0.0
	227217	WOODLAWN ES-SB STAFF DEVELOPMENT															
		2030	SUBS TRAINING			0	0	3,737	0.0	2,225	0.0	1,089	0.0	3,911	0.0	1,350	0.0
		2505	OUTSTAND PERF AWARD			0	0	0	0.0	281	0.0	0	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT			0	0	869	0.0	0	0.0	362	0.0	857	0.0	0	0.0
		5024	SCHL BASED PROF DEV			0	0	1,779	0.0	905	0.0	432	0.0	763	0.0	739	0.0
		WOODLAWN ES-SB STAFF DEVELOPMENT Total				0	0	6,386	0.0	3,411	0.0	1,882	0.0	5,531	0.0	2,089	0.0
	227224	WOODLAWN ES-INTERV SCHOOL IMPROVEMENT															
		1101	TCHR ES (1-6)			0	0	14,169	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1105	TCHR SPECIAL ED			0	0	2,334	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1118	TCHR INSTRL SUPPORT			0	0	1,567	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2000	HRLY TEACHER			0	0	14,332	0.0	8,912	0.0	4,422	0.0	0	0.0	0	0.0
		2030	SUBS TRAINING			0	0	6,486	0.0	4,860	0.0	4,587	0.0	0	0.0	0	0.0
		3020	WPFO - PERSONNEL			0	0	-16,147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		WOODLAWN ES-INTERV SCHOOL IMPROVEMENT Total				0	0	22,741	0.0	13,772	0.0	9,009	0.0	0	0.0	0	0.0
	227251	WOODLAWN ES-TECHNOLOGY															
		1087	TECH SPECIALIST			0	0	90,463	1.0	93,651	1.0	95,993	1.0	100,326	0.5	65,183	0.5
		WOODLAWN ES-TECHNOLOGY Total				0	0	90,463	1.0	93,651	1.0	95,993	1.0	100,326	0.5	65,183	0.5
	227350	WOODLAWN ES-CATEGORY A-SE															
		1043	ASST PRINCIPAL SP ED			0	0	90,439	1.0	105,382	1.0	108,017	1.0	113,329	1.0	115,608	1.0
		1105	TCHR SPECIAL ED			0	0	581,199	9.0	496,220	6.0	479,685	7.0	457,523	7.0	504,085	7.0
		1142	INSTRL ASSIST SP ED			0	0	88,222	2.0	45,307	0.0	30,638	1.0	31,879	1.0	49,754	1.0
		1203	OFFICE ASSIST SP ED			0	0	0	1.0	0	1.0	0	1.0	0	1.0	44,762	1.0
		2000	HRLY TEACHER			0	0	19,297	0.0	158	0.0	9,869	0.0	6,428	0.0	1,140	0.0
		2008	HRLY PROFESSIONAL			0	0	0	0.0	0	0.0	0	0.0	4,981	0.0	5,227	0.0
		2021	SUBS OFFICL/VAC LV			0	0	2,722	0.0	1,391	0.0	46	0.0	1,104	0.0	1,170	0.0
		2030	SUBS TRAINING			0	0	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES			0	0	2,650	0.0	2,915	0.0	9,696	0.0	918	0.0	1,645	0.0
		4001	TEXTBOOKS			0	0	134	0.0	0	0.0	0	0.0	1,796	0.0	1,383	0.0
		4002	GEN OFFICE SUPPLIES			0	0	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,100	0.0
		4021	MAINTENANCE SUPPS			0	0	0	0.0	0	0.0	53	0.0	0	0.0	0	0.0
		WOODLAWN ES-CATEGORY A-SE Total				0	0	784,662	13.0	651,479	8.0	638,010	10.0	617,957	10.0	726,874	10.0
	227351	WOODLAWN ES-CATEGORY B-SE															
		1105	TCHR SPECIAL ED			0	0	109,874	2.0	203,085	2.0	248,286	3.0	334,334	5.0	289,734	4.0
		1142	INSTRL ASSIST SP ED			0	0	77,856	2.0	79,742	2.0	78,304	1.0	129,638	4.0	107,103	3.0
		1161	PUB HLTH TRN ASSIST			0	0	0	0.0	0	0.0	24,329	1.0	47,573	1.0	26,248	1.0
		1162	SPECIAL EDUCATION ATTENDANT			0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,234	1.0
		1500	OVERTIME			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES			0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES			0	0	40	0.0	0	0.0	0	0.0	2,594	0.0	717	0.0
		4001	TEXTBOOKS			0	0	34	0.0	577	0.0	0	0.0	718	0.0	603	0.0
		4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
		WOODLAWN ES-CATEGORY B-SE Total				0	0	187,804	4.0	283,404	4.0	350,937	5.0	516,238	10.0	449,639	9.0
	227500	WOODLAWN ES-LIBRARY SERVICES															
		1123	LIBRARIAN			0	0	91,335	1.0	95,918	1.0	51,662	1.0	55,984	1.0	59,488	1.0
		WOODLAWN ES-LIBRARY SERVICES Total				0	0	91,335	1.0	95,918	1.0	51,662	1.0	55,984	1.0	59,488	1.0
	227600	WOODLAWN ES-STUDENT ACTIVITIES															
		2502	EXTRA DUTY SUPPLEMENT			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		WOODLAWN ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0

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		227700	WOODLAWN ES-CUSTODIAL SERVICES													
			1240 CUSTODIAN		0	0	199,748	5.5	189,044	5.0	188,905	5.0	172,356	4.5	178,211	4.5
			1500 OVERTIME		0	0	614	0.0	1,805	0.0	2,464	0.0	4,563	0.0	622	0.0
			1501 OVERBASE SALARIES		0	0	1,234	0.0	556	0.0	562	0.0	1,369	0.0	1,244	0.0
			2000 HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-3,218	0.0	0	0.0
			2003 HRLY CUSTODIAN		0	0	0	0.0	0	0.0	0	0.0	3,218	0.0	0	0.0
			3000 COMMUNITY USE		0	0	0	0.0	-2,113	0.0	93	0.0	11,274	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES		0	0	163	0.0	30	0.0	20	0.0	-10,645	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES		0	0	144	0.0	0	0.0	57	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES		0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005 CUSTODIAL SUPPLIES		0	0	9,061	0.0	8,686	0.0	9,019	0.0	20,892	0.0	9,867	0.0
			4020 TOOLS		0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021 MAINTENANCE SUPPS		0	0	3,475	0.0	3,000	0.0	3,121	0.0	0	0.0	0	0.0
			WOODLAWN ES-CUSTODIAL SERVICES Total		0	0	214,460	5.5	201,007	5.0	204,239	5.0	199,809	4.5	189,944	4.5
		227854	WOODLAWN ES-CAT A (IDEA) YR3													
			1105 TCHR SPECIAL ED		0	0	0	0.0	58,109	1.0	67,011	1.0	72,583	1.0	62,453	1.0
			1142 INSTRL ASSIST SP ED		0	0	98,170	3.0	72,273	2.0	74,656	2.0	75,897	2.0	62,202	2.0
			3500 VRS RETIREMENT		0	0	7,795	0.0	12,788	0.0	15,936	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	3,105	0.0	4,885	0.0	6,093	0.0	0	0.0	0	0.0
			3502 FCERS CNTY RETIREMT		0	0	9,396	0.0	9,887	0.0	11,132	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	588	0.0	968	0.0	1,201	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	7,232	0.0	9,661	0.0	10,517	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	483	0.0	829	0.0	928	0.0	0	0.0	0	0.0
			3541 CNTY LIFE INSURNCE		0	0	92	0.0	94	0.0	96	0.0	0	0.0	0	0.0
			3560 HEALTH CHOICE		0	0	5,370	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3561 KAISER		0	0	6,222	0.0	6,193	0.0	6,242	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL		0	0	6,808	0.0	14,263	0.0	15,141	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	890	0.0	1,142	0.0	1,193	0.0	0	0.0	0	0.0
			WOODLAWN ES-CAT A (IDEA) YR3 Total		0	0	146,151	3.0	191,091	3.0	210,147	3.0	148,480	3.0	124,655	3.0
		227855	WOODLAWN ES-CAT B (IDEA) YR3													
			1105 TCHR SPECIAL ED		0	0	67,991	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500 VRS RETIREMENT		0	0	9,551	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	3,804	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	720	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	5,098	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	591	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL		0	0	6,802	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WOODLAWN ES-CAT B (IDEA) YR3 Total		0	0	94,919	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			WOODLAWN ELEMENTARY Total		546	502	5,469,041	91.3	4,870,174	74.4	4,780,114	76.4	4,836,252	75.4	4,892,643	72.5
	0229		WOODLEY HILLS ELEMENTARY													
		MEM	WOODLEY HILLS ELEM-MEMBERSHIP													
			A FECEP, HS, and EHS		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed		582	541	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt		48	41	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WOODLEY HILLS ELEM-MEMBERSHIP Total		648	600	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		229000	WOODLEY HILLS ES-ADMINISTRATION													
			1020 PRINCIPAL ES		0	0	132,156	1.0	136,815	1.0	140,235	1.0	144,107	1.0	146,870	1.0
			1040 ASST PRINCIPAL ES		0	0	209,680	2.0	225,862	1.0	225,864	1.0	230,594	1.0	134,212	1.0
			1200 OFFICE ASSIST ES		0	0	230,492	6.0	215,265	5.0	220,865	5.0	229,372	5.5	235,055	5.0
			1500 OVERTIME		0	0	865	0.0	441	0.0	663	0.0	3,200	0.0	559	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1501	OVERBASE SALARIES	0	0	1,715	0.0	1,116	0.0	317	0.0	1,273	0.0	1,133	0.0
			2000	HRLY TEACHER	0	0	11,053	0.0	1,261	0.0	315	0.0	-484	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	4,509	0.0	1,337	0.0	2,232	0.0	1,604	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,929	0.0	2,660	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	-113	0.0	0	0.0	0	0.0	129	0.0	114	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
				WOODLEY HILLS ES-ADMINISTRATION Total	0	0	590,357	9.0	584,200	7.0	593,151	7.0	609,995	7.5	519,066	7.0
		229100		WOODLEY HILLS ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	355,795	5.0	332,453	4.0	284,458	4.0	337,232	4.0	354,163	4.0
			1101	TCHR ES (1-6)	0	0	2,021,875	37.5	1,950,744	30.5	1,912,330	29.5	2,094,560	30.5	2,146,944	28.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	429,194	8.1	410,445	7.1	427,909	7.5	463,404	7.7	502,125	7.1
			1106	TCHR READING	0	0	73,209	1.0	80,877	1.0	0	1.0	70,151	1.0	76,049	1.0
			1118	TCHR INSTRL SUPPORT	0	0	107,406	0.0	98,149	0.0	42,665	0.0	35,556	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	101,578	1.5	111,713	1.5	116,046	1.5	123,533	1.5	130,154	1.5
			1140	INSTRUCTL ASSIST K	0	0	125,585	5.0	110,903	4.0	116,736	4.0	120,817	4.0	128,213	4.0
			1141	INSTRL ASSIST GENRL	0	0	71,440	2.0	72,705	1.0	27,119	1.0	40,945	1.0	28,192	1.0
			1500	OVERTIME	0	0	0	0.0	141	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	53	0.0	282	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,309	0.0	5,782	0.0	4,386	0.0	212	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,414	0.0	15,042	0.0	3,775	0.0	6,402	0.0	2,159	0.0
			2005	HRLY INSTRL ASSIST	0	0	556	0.0	159	0.0	0	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	10,256	0.0	11,069	0.0	6,478	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	54,843	0.0	70,263	0.0	87,052	0.0	68,196	0.0	66,248	0.0
			2022	SUBS STUDENT ACTIVS	0	0	194	0.0	199	0.0	267	0.0	120	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	1,389	0.0	0	0.0	0	0.0	9,741	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	44,524	0.0	31,121	0.0	32,223	0.0	46,577	0.0	22,209	0.0
			4001	TEXTBOOKS	0	0	17,173	0.0	12,739	0.0	14,944	0.0	2,479	0.0	36,250	0.0
			4002	GEN OFFICE SUPPLIES	0	0	250	0.0	741	0.0	572	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	124	0.0	29	0.0	289	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,767	0.0	5,130	0.0	0	0.0	3,476	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	4,064	0.0	33	0.0	0	0.0	2,100	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	478	0.0	2,637	0.0	87	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,504	0.0	1,394	0.0
			4020	TOOLS	0	0	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,469	0.0	160	0.0	2,459	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	7,643	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	52	0.0	0	0.0
				WOODLEY HILLS ES-GENERAL INSTRUCTION Total	0	0	3,441,586	60.1	3,323,637	49.1	3,079,796	48.5	3,434,270	49.7	3,506,434	46.6
		229201		WOODLEY HILLS ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	617	0.0	501	0.0	338	0.0	518	0.0	420	0.0
			4001	TEXTBOOKS	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0
				WOODLEY HILLS ES-GIFTED/TALENTED Total	0	0	617	0.0	778	0.0	370	0.0	518	0.0	420	0.0
		229206		WOODLEY HILLS ES-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	30,479	0.0	17,866	0.0	8,413	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-10,542	0.0	-10,991	0.0	-4,106	0.0	0	0.0	0	0.0
				WOODLEY HILLS ES-TOTAL SCH APPROACH Total	0	0	19,937	0.0	6,875	0.0	4,308	0.0	0	0.0	0	0.0
		229211		WOODLEY HILLS ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	595	0.0	1,381	0.0	1,309	0.0	349	0.0	1,768	0.0
			4001	TEXTBOOKS	0	0	70	0.0	0	0.0	69	0.0	314	0.0	2,074	0.0

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			WOODLEY HILLS ES-GIFTED/TALENTED CENTER Total	0	0	665	0.0	1,381	0.0	1,378	0.0	663	0.0	3,842	0.0
	229217		WOODLEY HILLS ES-SB STAFF DEVELOPMENT												
		2000	HRLY TEACHER	0	0	800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2030	SUBS TRAINING	0	0	10,357	0.0	8,890	0.0	199	0.0	1,587	0.0	1,502	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	737	0.0	0	0.0
		5024	SCHL BASED PROF DEV	0	0	1,417	0.0	659	0.0	0	0.0	820	0.0	788	0.0
			WOODLEY HILLS ES-SB STAFF DEVELOPMENT Total	0	0	12,575	0.0	9,549	0.0	199	0.0	3,144	0.0	2,290	0.0
	229224		WOODLEY HILLS ES-INTERV SCH IMPROVEMENT												
		1100	TCHR KINDERGARTEN	0	0	3,496	0.0	3,847	0.0	0	0.0	0	0.0	0	0.0
		1101	TCHR ES (1-6)	0	0	12,197	0.0	7,087	0.0	0	0.0	0	0.0	0	0.0
		1106	TCHR READING	0	0	3,396	0.0	3,752	0.0	0	0.0	0	0.0	0	0.0
		1109	TCHR TITLE I	0	0	0	0.0	6,343	0.0	0	0.0	0	0.0	0	0.0
		1118	TCHR INSTRL SUPPORT	0	0	3,381	0.0	1,893	0.0	0	0.0	0	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES	0	0	0	0.0	3,859	0.0	0	0.0	0	0.0	0	0.0
		2000	HRLY TEACHER	0	0	12,719	0.0	9,887	0.0	3,457	0.0	15,000	0.0	0	0.0
		2030	SUBS TRAINING	0	0	4,261	0.0	3,692	0.0	13,691	0.0	0	0.0	0	0.0
		3020	WPFO - PERSONNEL	0	0	-15,425	0.0	-14,511	0.0	0	0.0	0	0.0	0	0.0
		4001	TEXTBOOKS	0	0	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
			WOODLEY HILLS ES-INTERV SCH IMPROVEMENT Total	0	0	24,025	0.0	32,049	0.0	17,147	0.0	15,000	0.0	0	0.0
	229251		WOODLEY HILLS ES-TECHNOLOGY												
		1087	TECH SPECIALIST	0	0	68,124	1.0	71,560	1.0	14,888	1.0	78,289	1.0	81,839	1.0
			WOODLEY HILLS ES-TECHNOLOGY Total	0	0	68,124	1.0	71,560	1.0	14,888	1.0	78,289	1.0	81,839	1.0
	229350		WOODLEY HILLS ES-CATEGORY A-SE												
		1105	TCHR SPECIAL ED	0	0	130,171	2.0	145,630	2.0	76,799	2.0	140,801	2.0	152,069	2.0
		1142	INSTRL ASSIST SP ED	0	0	36,503	1.0	38,048	1.0	38,831	1.0	39,608	1.0	41,047	1.0
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	846	0.0	1,140	0.0
		2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,176	0.0	1,297	0.0
		4000	INSTRUCTL SUPPLIES	0	0	211	0.0	1,675	0.0	0	0.0	-480	0.0	274	0.0
		4001	TEXTBOOKS	0	0	18	0.0	15	0.0	6	0.0	227	0.0	230	0.0
		4002	GEN OFFICE SUPPLIES	0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	37	0.0	301	0.0	76	0.0	750	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
		4021	MAINTENANCE SUPPS	0	0	0	0.0	15	0.0	38	0.0	0	0.0	0	0.0
			WOODLEY HILLS ES-CATEGORY A-SE Total	0	0	167,009	3.0	185,685	3.0	115,750	3.0	182,927	3.0	196,582	3.0
	229351		WOODLEY HILLS ES-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	212,838	3.0	233,133	3.0	291,700	7.0	403,538	7.0	382,569	6.0
		1142	INSTRL ASSIST SP ED	0	0	138,606	4.0	76,366	2.0	149,707	6.0	185,014	5.0	141,167	4.0
		1161	PUB HLTH TRN ASSIST	0	0	24,933	0.0	71,654	1.0	58,958	2.0	64,746	3.0	65,762	2.0
		1162	SPECIAL EDUCATION ATTENDANT	0	0	12,812	0.0	7,573	1.0	42,862	2.0	45,769	2.0	49,573	2.0
		1500	OVERTIME	0	0	105	0.0	310	0.0	0	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES	0	0	1,245	0.0	2,102	0.0	1,065	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	3,092	0.0	1,949	0.0	1,333	0.0	5,598	0.0	1,149	0.0
		4001	TEXTBOOKS	0	0	53	0.0	20	0.0	0	0.0	1,276	0.0	966	0.0
		4005	CUSTODIAL SUPPLIES	0	0	161	0.0	106	0.0	317	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	835	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WOODLEY HILLS ES-CATEGORY B-SE Total	0	0	394,680	7.0	393,212	7.0	545,942	17.0	705,942	17.0	641,185	14.0
	229500		WOODLEY HILLS ES-LIBRARY SERVICES												
		1123	LIBRARIAN	0	0	76,904	1.0	85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0
			WOODLEY HILLS ES-LIBRARY SERVICES Total	0	0	76,904	1.0	85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0
	229600		WOODLEY HILLS ES-STUDENT ACTIVITIES												
		2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			WOODLEY HILLS ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0

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			229700	WOODLEY HILLS ES-CUSTODIAL SERVICES													
				1240	CUSTODIAN	0	0	211,250	5.0	155,819	4.5	153,104	4.5	162,034	4.5	170,871	4.5
				1500	OVERTIME	0	0	941	0.0	686	0.0	1,000	0.0	1,602	0.0	622	0.0
				1501	OVERBASE SALARIES	0	0	692	0.0	397	0.0	703	0.0	1,232	0.0	1,244	0.0
				2003	HRLY CUSTODIAN	0	0	3,313	0.0	0	0.0	2,760	0.0	0	0.0	0	0.0
				3000	COMMUNITY USE	0	0	-2,400	0.0	-1,579	0.0	-908	0.0	2,582	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	44	0.0	405	0.0	0	0.0	-5,007	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	7,865	0.0	10,181	0.0	12,492	0.0	16,802	0.0	9,869	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	87	0.0	0	0.0	0	0.0	0	0.0
				4020	TOOLS	0	0	16	0.0	0	0.0	145	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	2,542	0.0	2,319	0.0	435	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	106	0.0	0	0.0	0	0.0	946	0.0	0	0.0
				WOODLEY HILLS ES-CUSTODIAL SERVICES Total		0	0	224,574	5.0	168,314	4.5	169,730	4.5	180,190	4.5	182,606	4.5
			229802	WOODLEY HILLS INTERV SCV IDEA YR3													
				1101	TCHR ES (1-6)	0	0	17,400	1.0	0	1.0	0	1.0	67,875	1.0	66,594	1.0
				3500	VRS RETIREMENT	0	0	2,447	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	974	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	185	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	1,263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0	151	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	0	0	2,905	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0	178	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WOODLEY HILLS INTERV SCV IDEA YR3 Total		0	0	25,503	1.0	0	1.0	0	1.0	67,875	1.0	66,594	1.0
			229855	WOODLEY HILLS ES- CAT B (IDEA) YR3													
				1105	TCHR SPECIAL ED	0	0	65,570	1.0	69,844	1.0	72,563	1.0	76,798	1.0	63,744	1.0
				3500	VRS RETIREMENT	0	0	9,219	0.0	10,239	0.0	11,842	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	3,672	0.0	3,911	0.0	4,528	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	695	0.0	775	0.0	893	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	5,016	0.0	5,343	0.0	5,551	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0	571	0.0	664	0.0	689	0.0	0	0.0	0	0.0
				WOODLEY HILLS ES- CAT B (IDEA) YR3 Total		0	0	84,743	1.0	90,776	1.0	96,066	1.0	76,798	1.0	63,744	1.0
				WOODLEY HILLS ELEMENTARY Total		648	600	5,133,864	88.1	4,955,850	74.6	4,730,536	84.0	5,452,541	85.7	5,366,519	79.1
		0230	BRYANT ALTERNATIVE HS														
			MEM	BRYANT ALTERNATIVE HIGH-MEMBERSHIP													
				D	Special Ed/Alt	323	334	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BRYANT ALTERNATIVE HIGH-MEMBERSHIP Total		323	334	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BRYANT ALTERNATIVE HS Total		323	334	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BRYANT HS														
			230000	BRYANT HS-ADMINISTRATION													
				1090	TECHNICIAN	0	0	75,941	1.0	76,700	1.0	76,700	1.0	78,482	1.0	79,267	1.0
				1500	OVERTIME	0	0	109	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0	218	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2015	HRLY ACTNG SB ADMIN	0	0	32,367	0.0	0	0.0	12,223	0.0	0	0.0	0	0.0
				2510	DEPT CHAIR STIPEND	0	0	0	0.0	0	0.0	0	0.0	1,630	0.0	2,101	0.0
				3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	2,113	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	235	0.0	0	0.0	9	0.0	758	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	713	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	10,337	0.0	0	0.0	0	0.0
				5024	SCHL BASED PROF DEV	0	0	0	0.0	14,997	0.0	0	0.0	0	0.0	0	0.0
				5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	145	0.0	0	0.0
				6041	POLICE SERVICES-SAF	0	0	900	0.0	450	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				BRYANT HS-ADMINISTRATION Total	0	0	109,770	1.0	92,147	1.0	99,982	1.0	83,128	1.0	81,368	1.0
	230100			BRYANT HS												
				1024 PRINCIPAL ALT HS	0	0	88,193	1.0	141,153	1.0	127,974	1.0	160,486	1.0	163,712	1.0
				1042 ASST PRINCIPAL HS	0	0	239,695	2.0	242,346	2.0	244,636	2.0	235,915	2.0	241,411	2.0
				1046 STUDENT SERVICES DIRECTOR	0	0	107,657	1.0	112,680	1.0	115,497	1.0	132,279	1.0	133,602	1.0
				1091 SAFETY/SECURTY SPEC	0	0	64,835	1.0	67,121	1.0	68,800	1.0	73,626	1.0	75,117	1.0
				1094 SAFETY/SECURTY ASST	0	0	54,910	1.5	56,969	1.5	58,294	1.5	62,927	1.5	64,298	1.5
				1118 TCHR INSTRL SUPPORT	0	0	136,393	0.0	231,912	0.0	189,259	0.0	148,148	0.0	0	0.0
				1119 SCHOOL COUNS SVS MS/HS	0	0	160,032	2.0	120,234	2.0	125,834	2.0	135,344	2.0	146,270	2.0
				1123 LIBRARIAN	0	0	86,050	1.0	92,216	1.0	94,391	1.0	100,110	1.0	103,802	1.0
				1133 TCHR ALTERNATIVE ED	0	0	2,122,705	35.7	2,310,567	34.2	2,218,627	31.8	2,295,233	31.8	2,760,321	35.5
				1202 OFFICE ASSIST SEC	0	0	209,220	4.0	217,086	4.0	222,728	4.0	225,469	4.0	241,552	4.0
				1500 OVERTIME	0	0	290	0.0	14	0.0	0	0.0	5,279	0.0	331	0.0
				1501 OVERBASE SALARIES	0	0	933	0.0	174	0.0	0	0.0	649	0.0	672	0.0
				1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	2,588	0.0	0	0.0
				2000 HRLY TEACHER	0	0	85,059	0.0	125,308	0.0	70,521	0.0	174,730	0.0	236,614	0.0
				2002 HRLY OFFICE ASSIST	0	0	21,284	0.0	44,326	0.0	37,418	0.0	55,688	0.0	46,328	0.0
				2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	2,267	0.0	-2,267	0.0	0	0.0
				2020 SUBS SICK/PERSNL LV	0	0	46,438	0.0	54,244	0.0	24,450	0.0	37,594	0.0	42,202	0.0
				2022 SUBS STUDENT ACTIVS	0	0	0	0.0	299	0.0	1,058	0.0	0	0.0	0	0.0
				2502 EXTRA DUTY SUPPLEMENT	0	0	0	0.0	4,301	0.0	2,150	0.0	5,798	0.0	6,021	0.0
				4000 INSTRUCTL SUPPLIES	0	0	72,234	0.0	78,212	0.0	58,145	0.0	33,436	0.0	12,680	0.0
				4001 TEXTBOOKS	0	0	21,654	0.0	10,627	0.0	12,577	0.0	31,729	0.0	22,900	0.0
				4002 GEN OFFICE SUPPLIES	0	0	1,991	0.0	579	0.0	400	0.0	4,703	0.0	4,703	0.0
				4003 COMPUTER SUPPLIES	0	0	0	0.0	909	0.0	130	0.0	1,412	0.0	0	0.0
				4005 CUSTODIAL SUPPLIES	0	0	176	0.0	0	0.0	0	0.0	-221	0.0	0	0.0
				4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	298	0.0	305	0.0
				4007 ADDL EQUIP <\$5000	0	0	2,476	0.0	14,943	0.0	33,038	0.0	14,460	0.0	0	0.0
				4010 LIBRARY MATERIALS/SUPPLIES	0	0	190	0.0	0	0.0	1,915	0.0	9,374	0.0	9,374	0.0
				4011 PERIODICALS	0	0	330	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4013 AUDIO VISUAL SUPPLIES	0	0	1,268	0.0	391	0.0	65	0.0	0	0.0	0	0.0
				4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	762	0.0	779	0.0
				4017 FIXED ASSETS>5000	0	0	0	0.0	6,860	0.0	0	0.0	0	0.0	0	0.0
				4019 SPECIAL FUNCTIONS	0	0	180	0.0	-9,493	0.0	346	0.0	3,000	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0	608	0.0	223	0.0	833	0.0	0	0.0	0	0.0
				4023 COMPUTR REPAIR PART	0	0	0	0.0	452	0.0	124	0.0	0	0.0	0	0.0
				4041 TECHNICAL EQUIP NON CAP	0	0	45,610	0.0	45,931	0.0	31,676	0.0	8,643	0.0	0	0.0
				4042 SOFTWARE NON CAP	0	0	4,185	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5022 PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	0	0.0	2,942	0.0	0	0.0
				5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
				5541 COPIER RENTAL	0	0	0	0.0	2,376	0.0	5,703	0.0	5,703	0.0	0	0.0
				6041 POLICE SERVICES-SAF	0	0	600	0.0	900	0.0	1,368	0.0	632	0.0	0	0.0
				6580 FACILITY MODIFICATN	0	0	5,287	0.0	37,101	0.0	14,410	0.0	2,368	0.0	0	0.0
				BRYANT HS Total	0	0	3,580,483	49.2	4,010,981	47.7	3,764,632	45.3	3,968,836	45.3	4,312,993	49.0
	230200			BRYANT HS-CAREER/TECHNICAL EDU												
				4000 INSTRUCTL SUPPLIES	0	0	7,578	0.0	3,894	0.0	1,387	0.0	1,095	0.0	728	0.0
				4002 GEN OFFICE SUPPLIES	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4005 CUSTODIAL SUPPLIES	0	0	11	0.0	0	0.0	0	0.0	-9	0.0	0	0.0
				4007 ADDL EQUIP <\$5000	0	0	0	0.0	14,112	0.0	0	0.0	0	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0	141	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	5,306	0.0	0	0.0
				BRYANT HS-CAREER/TECHNICAL EDU Total	0	0	7,792	0.0	18,006	0.0	1,387	0.0	6,392	0.0	728	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
230206	BRYANT HS-TSA														
	1500	OVERTIME		0	0	0	0.0	0	0.0	70	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON		0	0	6,833	0.0	13,874	0.0	20,277	0.0	6,695	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS		0	0	0	0.0	0	0.0	0	0.0	3,859	0.0	0	0.0
	BRYANT HS-TSA Total			0	0	6,833	0.0	13,874	0.0	20,347	0.0	10,554	0.0	0	0.0
230217	BRYANT HS-SB STAFF DEV														
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	377	0.0	0	0.0
	2030	SUBS TRAINING		0	0	0	0.0	3,169	0.0	12,767	0.0	976	0.0	1,083	0.0
	5022	PROFL DEVELOPMENT		0	0	-5,000	0.0	1,259	0.0	1,028	0.0	8,241	0.0	0	0.0
	5024	SCHL BASED PROF DEV		0	0	6,461	0.0	19,257	0.0	8,751	0.0	622	0.0	653	0.0
	BRYANT HS-SB STAFF DEV Total			0	0	1,461	0.0	23,685	0.0	22,546	0.0	10,215	0.0	1,736	0.0
230251	BRYANT HS-TECHNOLOGY														
	1087	TECH SPECIALIST		0	0	99,367	1.0	87,060	1.0	88,941	1.0	94,391	1.0	97,308	1.0
	4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	-128	0.0	128	0.0	0	0.0
	BRYANT HS-TECHNOLOGY Total			0	0	99,367	1.0	87,060	1.0	88,813	1.0	94,519	1.0	97,308	1.0
230349	BRYANT HS-CATEGORY A-SE														
	1105	TCHR SPECIAL ED		0	0	145,431	2.0	197,485	2.0	287,904	4.0	219,794	3.0	123,120	1.0
	1142	INSTRL ASSIST SP ED		0	0	34,274	1.0	35,724	1.0	36,950	1.0	38,068	1.0	39,219	1.0
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	41,084	0.0	570	0.0
	2021	SUBS OFFICL/VAC LV		0	0	0	0.0	0	0.0	0	0.0	413	0.0	244	0.0
	4000	INSTRUCTL SUPPLIES		0	0	312	0.0	1,136	0.0	337	0.0	783	0.0	0	0.0
	4001	TEXTBOOKS		0	0	72	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BRYANT HS-CATEGORY A-SE Total			0	0	180,088	3.0	234,345	3.0	325,191	5.0	300,142	4.0	163,154	2.0
230352	BRYANT HS-CATEGORY B-SE														
	4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
	BRYANT HS-CATEGORY B-SE Total			0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
230400	BRYANT HS-SCHOOL COUNSELING SVS														
	1118	TCHR INSTRL SUPPORT		0	0	75,360	0.5	82,922	0.5	86,777	0.5	91,730	0.5	110,019	1.0
	1500	OVERTIME		0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER		0	0	44,447	0.0	3,271	0.0	0	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST		0	0	3,663	0.0	22,157	0.0	39,513	0.0	27,624	0.0	25,237	0.0
	BRYANT HS-SCHOOL COUNSELING SVS Total			0	0	123,500	0.5	108,350	0.5	126,290	0.5	119,354	0.5	135,256	1.0
230450	BRYANT HS-PROJECT OPPORTUNITY														
	1119	SCHOOL COUNS SVS MS/HS		0	0	67,972	1.5	75,262	1.5	79,710	1.5	84,411	1.5	126,851	1.5
	1133	TCHR ALTERNATIVE ED		0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1202	OFFICE ASSIST SEC		0	0	39,466	1.0	33,905	1.0	37,113	1.0	40,410	1.0	42,446	1.0
	1522	BUS DRVR - FIELD TRIP		0	0	2,007	0.0	4,708	0.0	3,702	0.0	3,950	0.0	1,600	0.0
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	1,881	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES		0	0	3,630	0.0	7,528	0.0	9,335	0.0	6,001	0.0	4,560	0.0
	4002	GEN OFFICE SUPPLIES		0	0	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES		0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4007	ADDL EQUIP <\$5000		0	0	0	0.0	166	0.0	168	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS		0	0	2,098	0.0	124	0.0	139	0.0	3,000	0.0	3,000	0.0
	4021	MAINTENANCE SUPPS		0	0	0	0.0	155	0.0	0	0.0	0	0.0	0	0.0
	4023	COMPUTR REPAIR PART		0	0	0	0.0	71	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	17,750	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	1,026	0.0	5,869	0.0	0	0.0
	5024	SCHL BASED PROF DEV		0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
	5084	MEMBERSHIP FEES		0	0	0	0.0	0	0.0	0	0.0	4,500	0.0	4,500	0.0
	5535	OTHER PROFESSL SVCS		0	0	0	0.0	0	0.0	2,138	0.0	12,440	0.0	2,000	0.0
	BRYANT HS-PROJECT OPPORTUNITY Total			0	0	115,172	3.5	139,803	3.5	135,213	3.5	162,279	3.5	253,251	3.5

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		230700	BRYANT HIGH SCHOOL-CUSTODIAL SVCS													
			1240	CUSTODIAN	0	0	280,649	8.0	289,351	8.0	291,809	8.0	320,908	8.0	324,668	8.0
			1500	OVERTIME	0	0	9,191	0.0	6,601	0.0	7,363	0.0	960	0.0	1,106	0.0
			1501	OVERBASE SALARIES	0	0	2,445	0.0	447	0.0	2,111	0.0	2,190	0.0	2,212	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	238	0.0	0	0.0	0	0.0	262	0.0	0	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	4,494	0.0	6,180	0.0	1,757	0.0	0	0.0
			3000	COMMUNITY USE	0	0	3,296	0.0	2,915	0.0	5,582	0.0	32,224	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	450	0.0	0	0.0	1,846	0.0	-5,276	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	983	0.0	0	0.0	1,804	0.0	7,283	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	5,367	0.0	0	0.0	2,603	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	145	0.0	0	0.0	0	0.0
			BRYANT HIGH SCHOOL-CUSTODIAL SVCS Total		0	0	302,619	8.0	303,807	8.0	319,460	8.0	360,308	8.0	327,986	8.0
		230854	BRYANT HS- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	85,585	1.0	86,221	1.0	83,555	1.0	92,123	1.0	78,424	1.0
			3500	VRS RETIREMENT	0	0	12,033	0.0	12,700	0.0	13,636	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,793	0.0	4,871	0.0	5,214	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	907	0.0	961	0.0	1,028	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,060	0.0	6,298	0.0	6,079	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	745	0.0	820	0.0	794	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	10,615	0.0	1,230	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	782	0.0	469	0.0	398	0.0	0	0.0	0	0.0
			BRYANT HS- CAT A (IDEA) YR 3 Total		0	0	121,520	1.0	120,700	1.0	118,275	1.0	92,123	1.0	78,424	1.0
			BRYANT HS Total		0	0	4,648,605	67.2	5,152,759	65.7	5,022,137	65.3	5,207,904	64.3	5,452,203	66.5
	0231		SANDBURG MIDDLE													
		MEM	SANDBURG MIDDLE-MEMBERSHIP													
			B	K-12 Gen Ed	1,042	1,038	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	340	318	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	162	159	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			SANDBURG MIDDLE-MEMBERSHIP Total		1,544	1,515	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		231000	SANDBURG MS -ADMINISTRATION													
			1021	PRINCIPAL MS	0	0	127,586	1.0	132,136	1.0	128,714	1.0	142,346	1.0	146,645	1.0
			1041	ASST PRINCIPAL MS	0	0	194,869	2.0	177,218	2.0	196,119	2.0	304,374	2.0	213,910	2.0
			1090	TECHNICIAN	0	0	58,472	1.0	60,828	1.0	62,758	1.0	66,924	1.0	68,883	1.0
			1201	OFFICE ASSIST MS	0	0	156,431	3.0	162,085	3.0	167,555	3.0	180,580	3.5	168,505	3.5
			1500	OVERTIME	0	0	-510	0.0	22	0.0	362	0.0	15,922	0.0	1,540	0.0
			1501	OVERBASE SALARIES	0	0	212	0.0	632	0.0	690	0.0	3,148	0.0	3,128	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	344	0.0	238	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	86	0.0	0	0.0	-26,048	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	300	0.0	236	0.0	325	0.0	29,782	0.0	20,833	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	23,963	0.0	6,309	0.0	0	0.0	0	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	292	0.0	0	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	10,689	0.0	11,440	0.0
			3000	COMMUNITY USE	0	0	0	0.0	473	0.0	0	0.0	-6,319	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,350	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	834	0.0	820	0.0
			SANDBURG MS -ADMINISTRATION Total		0	0	546,964	7.0	567,470	7.0	572,092	7.0	723,808	7.5	635,928	7.5
		231100	SANDBURG MS -GENERAL INSTRUCTION													
			1094	SAFETY/SECURTY ASST	0	0	62,803	1.0	27,601	1.0	28,291	1.0	57,988	1.0	41,437	1.0
			1103	TCHR MS	0	0	4,768,779	79.7	4,770,485	75.7	4,981,931	78.9	5,372,874	82.5	5,962,013	80.2

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				1106	TCHR READING	0	0	130,487	2.0	159,581	2.0	167,687	2.0	177,632	2.0	187,466	2.0
				1118	TCHR INSTRL SUPPORT	0	0	199,077	0.0	292,093	0.0	170,127	0.0	158,222	0.0	11,321	0.2
				1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	23,042	0.0	0	0.0	0	0.0
				1500	OVERTIME	0	0	696	0.0	37	0.0	278	0.0	-54	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0	2,813	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	863	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	2,549	0.0	5,865	0.0	5,271	0.0	-4,626	0.0	0	0.0
				1533	BUS DRVR VHSL TRIP	0	0	0	0.0	200	0.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0	17,488	0.0	10,093	0.0	47,420	0.0	6,386	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	22	0.0	0	0.0	0	0.0	-862	0.0	0	0.0
				2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	121	0.0	0	0.0	0	0.0
				2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
				2020	SUBS SICK/PERSNL LV	0	0	118,047	0.0	85,356	0.0	97,255	0.0	117,542	0.0	125,555	0.0
				2022	SUBS STUDENT ACTIVS	0	0	0	0.0	506	0.0	1,517	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	68,314	0.0	73,335	0.0	91,085	0.0	107,510	0.0	59,131	0.0
				4001	TEXTBOOKS	0	0	22,706	0.0	56,135	0.0	42,111	0.0	98,720	0.0	114,916	0.0
				4002	GEN OFFICE SUPPLIES	0	0	1,203	0.0	3,486	0.0	555	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	623	0.0	0	0.0	27	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	1,532	0.0	235	0.0	3,230	0.0	-7,589	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	36,023	0.0	15,472	0.0	49,053	0.0	10,290	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	2,627	0.0	140	0.0	808	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	87	0.0	326	0.0	0	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	3,691	0.0	3,628	0.0
				4021	MAINTENANCE SUPPS	0	0	57	0.0	386	0.0	2,800	0.0	0	0.0	0	0.0
				4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	103,608	0.0	23,104	0.0	96,187	0.0	0	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	0	0	660	0.0	600	0.0	600	0.0	0	0.0	0	0.0
				5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	0	0.0	4,131	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-185	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0	0	0.0	40,950	0.0	0	0.0	9	0.0	0	0.0
				5541	COPIER RENTAL	0	0	0	0.0	3,114	0.0	3,114	0.0	3,114	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	1,182	0.0	1,182	0.0	844	0.0	12,537	0.0	0	0.0
					SANDBURG MS -GENERAL INSTRUCTION Total	0	0	5,541,669	82.7	5,570,042	78.7	5,813,759	81.9	6,118,193	85.5	6,505,467	83.4
			231140		Sandburg MS Chorus												
				1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	452	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	425	0.0	557	0.0	617	0.0	800	0.0	800	0.0
					Sandburg MS Chorus Total	0	0	425	0.0	557	0.0	1,069	0.0	1,571	0.0	1,579	0.0
			231141		Sandburg MS Orchestra												
				1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	163	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	636	0.0	792	0.0	909	0.0	800	0.0	800	0.0
					Sandburg MS Orchestra Total	0	0	636	0.0	792	0.0	1,073	0.0	1,571	0.0	1,579	0.0
			231142		Sandburg MS Band												
				1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	723	0.0	695	0.0	739	0.0	800	0.0	800	0.0
					Sandburg MS Band Total	0	0	723	0.0	695	0.0	739	0.0	1,571	0.0	1,579	0.0
			231200		SANDBURG MS-CAREER/TECHNICAL EDU												
				1116	TCHR PROF TECH	0	0	242,906	3.2	239,328	3.2	253,416	3.2	328,895	3.2	273,157	3.2
				4000	INSTRUCTL SUPPLIES	0	0	7,089	0.0	11,702	0.0	10,895	0.0	25,535	0.0	9,659	0.0
					SANDBURG MS-CAREER/TECHNICAL EDU Total	0	0	249,995	3.2	251,030	3.2	264,311	3.2	354,430	3.2	282,816	3.2
			231201		SANDBURG MS-GIFTED/TALENTED												
				1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	481	0.0	0	0.0	0	0.0	0	0.0

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			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	13,746	0.0	6,268	0.0	
			SANDBURG MS-GIFTED/TALENTED Total			0	0	0	0.0	481	0.0	0	0.0	13,746	0.0	6,268	0.0
		231203	SANDBURG MS-FOREIGN LANG IMMERSION														
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	110	0.0	50	0.0	1,016	0.0	500	0.0	
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,295	0.0	387	0.0	
			SANDBURG MS-FOREIGN LANG IMMERSION Total			0	0	0	0.0	110	0.0	50	0.0	3,311	0.0	887	0.0
		231206	SANDBURG MS-TOTAL SCH APPROACH														
			1500	OVERTIME	0	0	7	0.0	0	0.0	3	0.0	0	0.0	0	0.0	
			2011	HRLY PARENT LIAISON	0	0	21,514	0.0	25,795	0.0	297	0.0	0	0.0	0	0.0	
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	108	0.0	0	0.0	0	0.0	
			3020	WPFO - PERSONNEL	0	0	-7,276	0.0	-6,555	0.0	0	0.0	0	0.0	0	0.0	
			SANDBURG MS-TOTAL SCH APPROACH Total			0	0	14,245	0.0	19,240	0.0	407	0.0	0	0.0	0	0.0
		231217	SANDBURG MS-SB STAFF DEVELOPMENT														
			2030	SUBS TRAINING	0	0	676	0.0	7,058	0.0	398	0.0	8,788	0.0	2,413	0.0	
			5022	PROFL DEVELOPMENT	0	0	186	0.0	187	0.0	0	0.0	-8,854	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	12,597	0.0	12,623	0.0	7,310	0.0	1,100	0.0	1,081	0.0	
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	212	0.0	0	0.0	
			SANDBURG MS-SB STAFF DEVELOPMENT Total			0	0	13,459	0.0	19,868	0.0	7,708	0.0	1,246	0.0	3,494	0.0
		231224	SANDBURG MS-INTERV SCHOOL IMPROVEMENT														
			2030	SUBS TRAINING	0	0	10,000	0.0	13,733	0.0	151	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	8,135	0.0	0	0.0	0	0.0	
			SANDBURG MS-INTERV SCHOOL IMPROVEMENT Total			0	0	10,000	0.0	13,733	0.0	8,286	0.0	0	0.0	0	0.0
		231251	SANDBURG MS - TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	90,262	1.0	93,444	1.0	95,780	1.0	101,649	1.0	104,365	1.0	
			SANDBURG MS - TECHNOLOGY Total			0	0	90,262	1.0	93,444	1.0	95,780	1.0	101,649	1.0	104,365	1.0
		231312	SANDBURG MS-SP VOC ED														
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	217	0.0	0	0.0	3,096	0.0	0	0.0	
			4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			SANDBURG MS-SP VOC ED Total			0	0	304	0.0	217	0.0	0	0.0	3,096	0.0	0	0.0
		231350	SANDBURG MS-CATEGORY A-SE														
			1043	ASST PRINCIPAL SP ED	0	0	87,275	0.0	77,094	0.0	94,083	0.0	0	0.0	0	0.0	
			1105	TCHR SPECIAL ED	0	0	776,811	14.0	580,708	13.0	704,365	13.0	942,058	15.0	1,029,345	15.0	
			1142	INSTRL ASSIST SP ED	0	0	107,349	5.0	117,739	5.0	150,438	5.0	161,968	5.0	158,224	5.0	
			1500	OVERTIME	0	0	978	0.0	0	0.0	1,164	0.0	0	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	3,542	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	22	0.0	594	0.0	1,807	0.0	2,564	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	307	0.0	2,621	0.0	2,730	0.0	
			3000	COMMUNITY USE	0	0	159	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,954	0.0	288	0.0	2,629	0.0	2,601	0.0	2,463	0.0	
			4001	TEXTBOOKS	0	0	258	0.0	-63	0.0	0	0.0	2,186	0.0	2,071	0.0	
			4007	ADDL EQUIP <\$5000	0	0	648	0.0	72	0.0	0	0.0	525	0.0	0	0.0	
			4019	SPECIAL FUNCTIONS	0	0	60	0.0	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	10,382	0.0	0	0.0	0	0.0	
			SANDBURG MS-CATEGORY A-SE Total			0	0	979,034	19.0	775,860	18.0	963,962	18.0	1,113,766	20.0	1,197,397	20.0
		231351	SANDBURG MS-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	162,690	3.0	196,953	3.0	269,828	4.0	241,498	4.0	369,452	5.0	
			1142	INSTRL ASSIST SP ED	0	0	129,607	4.0	161,269	4.0	152,563	5.0	203,667	5.0	188,920	6.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	22,079	1.0	0	0.0	0	0.0	0	0.0	25,234	1.0	
			1500	OVERTIME	0	0	8	0.0	71	0.0	35	0.0	0	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	1,228	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3000	COMMUNITY USE	0	0	72	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	-72	0.0	75	0.0	4,942	0.0	3,915	0.0	1,265	0.0	

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			4001	TEXTBOOKS	0	0	72	0.0	63	0.0	0	0.0	1,111	0.0	1,064	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	179	0.0	0	0.0
			SANDBURG MS-CATEGORY B-SE Total		0	0	315,684	8.0	358,431	7.0	427,369	9.0	450,370	9.0	586,625	12.0
		231400	SANDBURG MS-SCHOOL COUNSELING SVS													
			1046	STUDENT SERVICES DIRECTOR	0	0	121,259	1.0	122,471	1.0	104,716	1.0	116,296	1.0	119,403	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	373,538	5.0	393,938	5.0	410,605	5.0	432,712	5.0	456,798	5.0
			1201	OFFICE ASSIST MS	0	0	44,538	1.0	46,593	1.0	48,225	1.0	50,728	1.0	54,564	1.0
			1500	OVERTIME	0	0	-371	0.0	167	0.0	778	0.0	-3,694	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	250	0.0	334	0.0	1,776	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-11,068	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	-139	0.0	741	0.0	0	0.0	23,252	0.0	12,726	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0
			2010	HRLY TEMP ALT DUTY	0	0	4,845	0.0	1,067	0.0	5,061	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,409	0.0	9,408	0.0
			SANDBURG MS-SCHOOL COUNSELING SVS Total		0	0	543,920	7.0	565,312	7.0	571,263	7.0	617,634	7.0	652,900	7.0
		231500	SANDBURG MS -LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	133,412	2.0	142,099	2.0	150,817	2.0	161,368	2.0	172,012	2.0
			SANDBURG MS -LIBRARY SERVICES Total		0	0	133,412	2.0	142,099	2.0	150,817	2.0	161,368	2.0	172,012	2.0
		231600	SANDBURG MS-STUDENT ACTIVITIES													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-641	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	30	0.0	613	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	15,257	0.0	18,401	0.0	18,402	0.0	18,602	0.0	18,788	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	848	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	188	0.0	0	0.0
			6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	234	0.0	-234	0.0	0	0.0
			SANDBURG MS-STUDENT ACTIVITIES Total		0	0	16,105	0.0	18,431	0.0	19,249	0.0	17,915	0.0	18,788	0.0
		231610	SANDBURG MS-AFTER-SCHOOL PROGRAMS													
			2013	AFTER SCHOOL PROGRAMS	0	0	12,697	0.0	16,578	0.0	7,956	0.0	17,990	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	3,812	0.0	2,646	0.0	2,311	0.0	4,000	0.0	0	0.0
			SANDBURG MS-AFTER-SCHOOL PROGRAMS Total		0	0	16,509	0.0	19,224	0.0	10,267	0.0	21,990	0.0	0	0.0
		231615	SANDBURG MS-AFTER-SCHOOL PRG-COUNTY													
			1083	BUSINESS SPECIALIST	0	0	88,696	1.0	91,076	1.0	76,146	1.0	95,110	1.0	96,061	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	19,193	0.0	9,647	0.0	31,475	0.0	17,600	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	162	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	119	0.0	0	0.0	0	0.0
			SANDBURG MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	107,889	1.0	100,724	1.0	107,931	1.0	112,710	1.0	96,061	1.0
		231617	SANDBURG MS-COUNTY VIP SUMMER													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	4,503	0.0	0	0.0	0	0.0
			SANDBURG MS-COUNTY VIP SUMMER Total		0	0	0	0.0	0	0.0	4,503	0.0	0	0.0	0	0.0
		231700	SANDBURG MS -CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	420,074	11.0	417,975	10.5	429,401	11.0	481,333	11.0	494,316	11.0
			1500	OVERTIME	0	0	6,424	0.0	8,984	0.0	9,343	0.0	4,898	0.0	1,520	0.0
			1501	OVERBASE SALARIES	0	0	2,391	0.0	244	0.0	651	0.0	3,011	0.0	3,041	0.0
			2003	HRLY CUSTODIAN	0	0	124	0.0	0	0.0	0	0.0	27,010	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-1,744	0.0	-5,906	0.0	-3,815	0.0	54,098	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	6,904	0.0	16,643	0.0	0	0.0	-39,810	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	202	0.0	85	0.0	406	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	15,966	0.0	4,246	0.0	19,274	0.0	65,204	0.0	24,451	0.0
			4007	ADDL EQUIP <\$5000	0	0	78	0.0	589	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			4020	TOOLS	0	0	137	0.0	88	0.0	110	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	6,595	0.0	2,277	0.0	2,598	0.0	0	0.0	0	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	1,075	0.0	573	0.0	101	0.0	0	0.0	0	0.0	
			SANDBURG MS -CUSTODIAL SERVICES Total			0	0	458,227	11.0	445,798	10.5	458,128	11.0	595,744	11.0	523,328	11.0
		231854	SANDBURG MS-CAT A (IDEA) YR3														
			1105	TCHR SPECIAL ED	0	0	67,378	1.0	72,664	1.0	70,233	1.0	112,064	1.0	91,163	1.0	
			1142	INSTRL ASSIST SP ED	0	0	55,468	2.0	39,279	2.0	62,173	2.0	64,730	2.0	54,196	2.0	
			3500	VRS RETIREMENT	0	0	17,653	0.0	16,409	0.0	21,609	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	7,031	0.0	6,268	0.0	8,262	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	1,331	0.0	1,242	0.0	1,629	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	9,369	0.0	8,227	0.0	10,021	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	1,093	0.0	1,063	0.0	1,258	0.0	0	0.0	0	0.0	
			3561	KAISER	0	0	19,947	0.0	19,853	0.0	6,242	0.0	0	0.0	0	0.0	
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,570	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	571	0.0	571	0.0	567	0.0	0	0.0	0	0.0	
			SANDBURG MS-CAT A (IDEA) YR3 Total			0	0	179,841	3.0	165,576	3.0	189,565	3.0	176,794	3.0	145,359	3.0
		231857	SANDBURG MS-CAT B (IDEA) YR 3														
			1105	TCHR SPECIAL ED	0	0	65,133	1.0	67,196	1.0	70,443	1.0	53,909	1.0	46,522	1.0	
			3500	VRS RETIREMENT	0	0	9,158	0.0	9,953	0.0	11,591	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	3,648	0.0	3,802	0.0	4,432	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	690	0.0	754	0.0	874	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	4,880	0.0	5,032	0.0	5,274	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	567	0.0	645	0.0	675	0.0	0	0.0	0	0.0	
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0	
			SANDBURG MS-CAT B (IDEA) YR 3 Total			0	0	91,245	1.0	94,893	1.0	101,257	1.0	53,909	1.0	46,522	1.0
			SANDBURG MIDDLE Total			1,544	1,515	9,310,547	145.9	9,224,026	139.4	9,769,586	145.1	10,646,393	151.2	10,982,953	152.1
	0343	LORTON STATION ELEMENTARY															
		MEM	LORTON STATION ELEM-MEMBERSHIP														
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			B	K-12 Gen Ed	629	620	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			C	Advanced Academic	210	197	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			D	Special Ed/Alt	43	35	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			LORTON STATION ELEM-MEMBERSHIP Total			900	870	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		343000	LORTON STATION-ADMINISTRATION														
			1020	PRINCIPAL ES	0	0	126,044	1.0	130,487	1.0	133,750	1.0	139,882	1.0	144,107	1.0	
			1040	ASST PRINCIPAL ES	0	0	245,429	2.0	209,366	2.0	225,864	2.0	201,373	2.0	208,081	2.0	
			1200	OFFICE ASSIST ES	0	0	204,875	7.0	228,698	6.5	241,075	6.5	246,952	6.0	258,060	6.0	
			1500	OVERTIME	0	0	279	0.0	0	0.0	949	0.0	5,643	0.0	667	0.0	
			1501	OVERBASE SALARIES	0	0	558	0.0	0	0.0	1,050	0.0	1,360	0.0	1,352	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-895	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	922	0.0	0	0.0	2,833	0.0	974	0.0	
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	19,351	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,339	0.0	3,510	0.0	-14,382	0.0	0	0.0	
			4001	TEXTBOOKS	0	0	0	0.0	1,392	0.0	1,650	0.0	0	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	825	0.0	430	0.0	200	0.0	200	0.0	
			4003	COMPUTER SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	850	0.0	12,551	0.0	554	0.0	-8,859	0.0	0	0.0	
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	138	0.0	136	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	3,657	0.0	14	0.0	0	0.0	0	0.0	
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	608	0.0	269	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	338	0.0	3,117	0.0	708	0.0	0	0.0	0	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				LORTON STATION-ADMINISTRATION Total	0	0	578,374	10.0	595,050	9.5	629,173	9.5	574,244	9.0	613,577	9.0
	343100			LORTON STATION-GENERAL INSTRUCTION												
		1100		TCHR KINDERGARTEN	0	0	369,474	5.0	382,424	6.0	395,938	5.0	415,968	5.0	434,531	5.0
		1101		TCHR ES (1-6)	0	0	2,014,372	36.0	2,109,973	34.5	2,011,689	34.5	2,019,813	29.5	2,098,597	28.0
		1102		TCHR ES - PE/MUSIC/ART	0	0	505,970	8.8	496,521	8.6	550,117	8.4	558,034	7.8	570,940	7.6
		1106		TCHR READING	0	0	98,367	2.0	127,419	1.0	123,306	2.0	79,274	1.0	72,786	1.0
		1118		TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	26,907	0.0	0	0.0	0	0.0
		1120		SCHOOL COUNS SVS ES	0	0	139,075	2.5	115,959	2.0	125,075	2.0	136,345	2.0	147,254	2.0
		1140		INSTRUCTL ASSIST K	0	0	166,174	5.0	173,534	6.0	193,065	5.0	196,701	5.0	203,496	5.0
		1141		INSTRL ASSIST GENRL	0	0	100,780	3.0	70,936	3.0	111,104	3.0	72,505	3.0	106,056	3.0
		1500		OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-18	0.0	0	0.0
		1501		OVERBASE SALARIES	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
		1522		BUS DRVR - FIELD TRIP	0	0	6,779	0.0	5,608	0.0	5,962	0.0	4,744	0.0	0	0.0
		2000		HRLY TEACHER	0	0	3,666	0.0	2,366	0.0	660	0.0	114	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	8,782	0.0	2,299	0.0	635	0.0	-2,370	0.0	0	0.0
		2005		HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	272	0.0	0	0.0	0	0.0
		2007		HRLY DINING ASSIST	0	0	11,244	0.0	10,029	0.0	11,128	0.0	8,416	0.0	8,500	0.0
		2020		SUBS SICK/PERSNL LV	0	0	99,105	0.0	113,669	0.0	95,025	0.0	74,038	0.0	74,898	0.0
		2030		SUBS TRAINING	0	0	5,180	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2516		SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
		4000		INSTRUCTL SUPPLIES	0	0	40,393	0.0	35,737	0.0	47,534	0.0	52,553	0.0	25,592	0.0
		4001		TEXTBOOKS	0	0	1,554	0.0	16,490	0.0	38,375	0.0	8,161	0.0	43,438	0.0
		4002		GEN OFFICE SUPPLIES	0	0	686	0.0	41	0.0	588	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	3,150	0.0	0	0.0	58	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	7,122	0.0	6,223	0.0	2,645	0.0	-15,273	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	3,475	0.0	0	0.0	0	0.0
		4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	295	0.0	0	0.0	0	0.0
		4012		REFERENCE BOOKS	0	0	0	0.0	628	0.0	0	0.0	0	0.0	0	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	651	0.0	130	0.0	130	0.0	0	0.0	0	0.0
		4016		SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,098	0.0	2,041	0.0
		4021		MAINTENANCE SUPPS	0	0	3,959	0.0	2,520	0.0	1,797	0.0	0	0.0	0	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	5,971	0.0	0	0.0	5,389	0.0	0	0.0	0	0.0
		5505		OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	730	0.0	0	0.0	0	0.0
		5506		SOFTWARE MAINTENANCE	0	0	1,620	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		5541		COPIER RENTAL	0	0	0	0.0	0	0.0	1,405	0.0	5,620	0.0	0	0.0
		6060		COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	319	0.0	0	0.0	0	0.0
		6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,118	0.0	2,195	0.0	0	0.0
				LORTON STATION-GENERAL INSTRUCTION Total	0	0	3,594,076	62.3	3,672,536	61.1	3,754,740	59.9	3,623,968	53.3	3,793,179	51.6
	343201			LORTON STATION-GIFTED/TALENTED												
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	-1,018	0.0	-1,049	0.0	8,405	0.0	502	0.0
		4001		TEXTBOOKS	0	0	0	0.0	-1,194	0.0	-1,231	0.0	0	0.0	0	0.0
				LORTON STATION-GIFTED/TALENTED Total	0	0	0	0.0	-2,212	0.0	-2,280	0.0	8,405	0.0	502	0.0
	343206			LORTON STATION-TSA												
		2011		HRLY PARENT LIAISON	0	0	22,689	0.0	21,213	0.0	19,983	0.0	12,556	0.0	0	0.0
		3020		WPFO - PERSONNEL	0	0	-7,935	0.0	-7,346	0.0	-6,665	0.0	0	0.0	0	0.0
				LORTON STATION-TSA Total	0	0	14,753	0.0	13,867	0.0	13,318	0.0	12,556	0.0	0	0.0
	343211			LORTON STATION-G/T CENTER												
		1101		TCHR ES (1-6)	0	0	577,306	9.0	557,262	8.0	547,867	7.0	601,531	8.0	635,898	8.0
		4000		INSTRUCTL SUPPLIES	0	0	32,255	0.0	20,728	0.0	7,669	0.0	21,076	0.0	10,550	0.0
		4001		TEXTBOOKS	0	0	446	0.0	1,237	0.0	5,577	0.0	13,198	0.0	12,381	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,611	0.0	0	0.0	0	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	217	0.0	0	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			LORTON STATION-G/T CENTER Total	0	0	610,007	9.0	579,226	8.0	562,940	7.0	635,806	8.0	658,829	8.0
	343217		LORTON STATION-SB STAFF DEV												
		2030	SUBS TRAINING	0	0	3,850	0.0	5,972	0.0	7,946	0.0	1,762	0.0	1,708	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,558	0.0	0	0.0
		5024	SCHL BASED PROF DEV	0	0	197	0.0	0	0.0	750	0.0	877	0.0	854	0.0
			LORTON STATION-SB STAFF DEV Total	0	0	4,047	0.0	5,972	0.0	8,696	0.0	4,197	0.0	2,562	0.0
	343251		LORTON STATION-TECHNOLOGY												
		1087	TECH SPECIALIST	0	0	75,899	1.0	56,897	1.0	95,780	1.0	101,649	1.0	104,365	1.0
			LORTON STATION-TECHNOLOGY Total	0	0	75,899	1.0	56,897	1.0	95,780	1.0	101,649	1.0	104,365	1.0
	343350		LORTON STATION-CATEGORY A-SE												
		1105	TCHR SPECIAL ED	0	0	157,994	2.0	162,617	2.0	171,774	3.0	266,602	3.0	176,599	2.0
		1142	INSTRL ASSIST SP ED	0	0	35,370	1.0	56,658	1.0	37,856	3.0	0	2.0	46,167	1.0
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,266	0.0	1,140	0.0
		2021	SUBS OFFICL/VAC LV	0	0	2,587	0.0	2,063	0.0	3,399	0.0	1,275	0.0	1,279	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	125	0.0	142	0.0	3,740	0.0	425	0.0
		4001	TEXTBOOKS	0	0	0	0.0	27	0.0	41	0.0	410	0.0	357	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
			LORTON STATION-CATEGORY A-SE Total	0	0	195,951	3.0	221,491	3.0	213,212	6.0	277,293	5.0	226,754	3.0
	343351		LORTON STATION-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	214,941	4.0	278,610	4.0	362,542	5.0	331,452	5.0	357,485	5.0
		1142	INSTRL ASSIST SP ED	0	0	84,242	3.0	101,244	3.0	89,975	4.0	120,839	4.0	127,805	4.0
		1161	PUB HLTH TRN ASSIST	0	0	30,655	1.0	26,780	1.0	18,653	1.0	24,208	1.0	26,323	1.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,774	0.0	79	0.0	4,083	0.0	866	0.0
		4001	TEXTBOOKS	0	0	0	0.0	60	0.0	67	0.0	772	0.0	728	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	1,618	0.0	0	0.0	0	0.0	0	0.0
			LORTON STATION-CATEGORY B-SE Total	0	0	329,838	8.0	412,087	8.0	471,316	10.0	481,354	10.0	513,207	10.0
	343500		LORTON STATION-LIBRARY SERVICES												
		1123	LIBRARIAN	0	0	134,933	2.0	93,310	1.0	69,296	1.0	74,899	1.0	80,680	1.0
			LORTON STATION-LIBRARY SERVICES Total	0	0	134,933	2.0	93,310	1.0	69,296	1.0	74,899	1.0	80,680	1.0
	343600		LORTON STATION-STUDENT ACTIVITIES												
		2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			LORTON STATION-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	343700		LORTON STATION-CUSTODIAL SERVICES												
		1240	CUSTODIAN	0	0	241,164	6.0	216,097	5.5	241,467	6.0	257,450	6.0	247,381	5.5
		1500	OVERTIME	0	0	4,573	0.0	1,852	0.0	3,274	0.0	2,090	0.0	761	0.0
		1501	OVERBASE SALARIES	0	0	1,770	0.0	1,671	0.0	146	0.0	1,642	0.0	1,520	0.0
		3000	COMMUNITY USE	0	0	3,267	0.0	-2,726	0.0	865	0.0	6,848	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	49	0.0	0	0.0	124	0.0	-464	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	234	0.0	781	0.0	4,978	0.0	48,133	0.0	14,463	0.0
		4021	MAINTENANCE SUPPS	0	0	563	0.0	282	0.0	3,250	0.0	0	0.0	0	0.0
			LORTON STATION-CUSTODIAL SERVICES Total	0	0	251,621	6.0	217,957	5.5	254,133	6.0	315,699	6.0	264,125	5.5
	343854		LORTON STATION-CAT A (IDEA) YR3												
		1105	TCHR SPECIAL ED	0	0	66,081	1.0	71,663	1.0	76,656	1.0	82,881	1.0	70,663	1.0
		1142	INSTRL ASSIST SP ED	0	0	40,080	1.0	40,757	1.0	28,742	1.0	30,037	1.0	25,473	1.0
		3500	VRS RETIREMENT	0	0	14,924	0.0	16,757	0.0	17,201	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	5,944	0.0	6,401	0.0	6,577	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	1,125	0.0	1,269	0.0	1,296	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	7,928	0.0	8,344	0.0	7,705	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	924	0.0	1,086	0.0	1,001	0.0	0	0.0	0	0.0
		3560	HEALTH CHOICE	0	0	5,370	0.0	7,073	0.0	13,152	0.0	0	0.0	0	0.0
		3562	AETNA MEDICAL	0	0	6,799	0.0	7,132	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3566	AETNA DENTAL	0	0	877	0.0	1,028	0.0	676	0.0	0	0.0	0	0.0
			LORTON STATION-CAT A (IDEA) YR3 Total		0	0	150,051	2.0	161,510	2.0	153,007	2.0	112,918	2.0	96,136	2.0
			LORTON STATION ELEMENTARY Total		900	870	5,942,116	103.3	6,030,282	99.1	6,225,922	102.4	6,225,604	95.3	6,356,558	91.1
	0348		GUNSTON ELEMENTARY													
		MEM	GUNSTON ELEM-MEMBERSHIP													
		A	FECEP, HS, and EHS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed		460	504	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		37	41	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GUNSTON ELEM-MEMBERSHIP Total		497	545	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	348000		GUNSTON ES-ADMINISTRATION													
		1020	PRINCIPAL ES		0	0	139,130	1.0	143,097	1.0	143,331	1.0	147,003	1.0	149,821	1.0
		1040	ASST PRINCIPAL ES		0	0	109,622	1.0	110,718	1.0	110,718	1.0	114,463	1.0	116,763	1.0
		1200	OFFICE ASSIST ES		0	0	165,420	3.5	172,104	3.5	150,250	3.0	142,219	3.0	165,574	3.5
		1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	1,997	0.0	554	0.0
		1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	985	0.0	1,125	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	248	0.0	-248	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	133	0.0	0	0.0	0	0.0	1,917	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	512	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	100	0.0	113	0.0
			GUNSTON ES-ADMINISTRATION Total		0	0	414,305	5.5	425,919	5.5	404,547	5.0	409,098	5.0	435,074	5.5
	348100		GUNSTON ES-GENERAL INSTRUCTION													
		1100	TCHR KINDERGARTEN		0	0	203,554	3.0	198,724	3.0	172,171	3.0	187,830	3.0	203,275	3.0
		1101	TCHR ES (1-6)		0	0	1,438,157	22.0	1,535,759	21.5	1,479,539	19.5	1,489,545	19.5	1,724,464	21.5
		1102	TCHR ES - PE/MUSIC/ART		0	0	422,312	5.2	344,755	5.2	350,830	5.0	357,090	5.0	390,434	5.2
		1106	TCHR READING		0	0	55,284	1.0	61,241	1.0	64,282	1.0	69,032	1.0	86,698	1.0
		1118	TCHR INSTRL SUPPORT		0	0	82,235	0.0	103,956	0.0	101,443	0.0	74,074	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES		0	0	74,753	1.0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0
		1140	INSTRUCTL ASSIST K		0	0	93,610	3.0	76,192	3.0	52,272	3.0	76,467	3.0	82,846	3.0
		1141	INSTRL ASSIST GENRL		0	0	43,582	1.0	24,132	1.0	31,564	1.0	32,829	1.0	34,641	1.0
		1520	BUS DRIVER		0	0	0	0.0	1,012	0.0	289	0.0	-1,471	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP		0	0	4,286	0.0	5,214	0.0	4,815	0.0	1,471	0.0	0	0.0
		2000	HRLY TEACHER		0	0	10,225	0.0	1,053	0.0	1,089	0.0	249	0.0	0	0.0
		2007	HRLY DINING ASSIST		0	0	6,217	0.0	6,582	0.0	195	0.0	6,012	0.0	6,072	0.0
		2020	SUBS SICK/PERSNL LV		0	0	55,085	0.0	53,360	0.0	41,558	0.0	47,411	0.0	50,577	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,535	0.0
		4000	INSTRUCTL SUPPLIES		0	0	22,455	0.0	20,015	0.0	18,553	0.0	19,544	0.0	21,884	0.0
		4001	TEXTBOOKS		0	0	3,958	0.0	7,113	0.0	-619	0.0	-10,634	0.0	35,616	0.0
		4002	GEN OFFICE SUPPLIES		0	0	557	0.0	609	0.0	401	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	28	0.0	0	0.0	46	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	955	0.0	913	0.0	383	0.0	-1,061	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	49	0.0	47	0.0	50	0.0	4,690	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	347	0.0	130	0.0	261	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,306	0.0
		4021	MAINTENANCE SUPPS		0	0	657	0.0	512	0.0	158	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6060	COUNTY PRINT SHOP CHARGES		0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	0	0.0	115	0.0	86	0.0	211	0.0	0	0.0
			GUNSTON ES-GENERAL INSTRUCTION Total		0	0	2,518,366	36.2	2,524,612	35.7	2,406,454	33.5	2,446,065	33.5	2,739,640	35.7
	348201		GUNSTON ES-GIFTED/TALENTED													
		4000	INSTRUCTL SUPPLIES		0	0	548	0.0	188	0.0	20	0.0	976	0.0	417	0.0

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						0	0	548	0.0	188	0.0	20	0.0	976	0.0	417	0.0
	348206			GUNSTON ES-GIFTED/TALENTED Total													
				GUNSTON ES-TOTAL SCHOOL APPROACH													
		1500		OVERTIME		0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2011		HRLY PARENT LIAISON		0	0	7,808	0.0	7,532	0.0	6,693	0.0	8,164	0.0	0	0.0
				GUNSTON ES-TOTAL SCHOOL APPROACH Total		0	0	7,821	0.0	7,532	0.0	6,693	0.0	8,164	0.0	0	0.0
	348217			GUNSTON ES-SB STAFF DEVELOPMENT													
		2030		SUBS TRAINING		0	0	5,467	0.0	9,021	0.0	299	0.0	10,413	0.0	1,063	0.0
		4000		INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	-2	0.0	0	0.0
		5022		PROFL DEVELOPMENT		0	0	0	0.0	150	0.0	0	0.0	1,376	0.0	0	0.0
		5024		SCHL BASED PROF DEV		0	0	698	0.0	304	0.0	81	0.0	636	0.0	647	0.0
				GUNSTON ES-SB STAFF DEVELOPMENT Total		0	0	6,165	0.0	9,475	0.0	380	0.0	12,423	0.0	1,710	0.0
	348251			GUNSTON ES-TECHNOLOGY													
		1087		TECH SPECIALIST		0	0	29,349	0.5	30,720	0.5	31,949	0.5	34,968	0.5	36,448	0.5
				GUNSTON ES-TECHNOLOGY Total		0	0	29,349	0.5	30,720	0.5	31,949	0.5	34,968	0.5	36,448	0.5
	348307			GUNSTON ES-PRESCHOOL													
		1105		TCHR SPECIAL ED		0	0	0	0.0	0	0.0	146,733	1.0	156,765	2.0	168,695	2.0
		1142		INSTRL ASSIST SP ED		0	0	0	0.0	0	0.0	59,992	1.0	62,276	2.0	65,542	2.0
		4000		INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	1,302	0.0	5,713	0.0	3,299	0.0
		4007		ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	7,000	0.0	8,000	0.0	0	0.0
				GUNSTON ES-PRESCHOOL Total		0	0	0	0.0	0	0.0	215,027	2.0	232,754	4.0	237,536	4.0
	348350			GUNSTON ES-CATEGORY A-SE													
		1105		TCHR SPECIAL ED		0	0	185,086	3.0	121,327	2.0	83,007	1.0	50,000	1.0	73,758	1.0
		1142		INSTRL ASSIST SP ED		0	0	34,274	1.0	40,522	1.0	41,818	1.0	43,155	1.0	43,587	1.0
		2000		HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	2,514	0.0	854	0.0
		2021		SUBS OFFICL/VAC LV		0	0	0	0.0	0	0.0	0	0.0	933	0.0	889	0.0
		4000		INSTRUCTL SUPPLIES		0	0	1,285	0.0	550	0.0	29	0.0	784	0.0	174	0.0
		4001		TEXTBOOKS		0	0	0	0.0	30	0.0	-12	0.0	247	0.0	146	0.0
		4007		ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				GUNSTON ES-CATEGORY A-SE Total		0	0	220,645	4.0	162,429	3.0	124,842	2.0	97,634	2.0	119,933	2.0
	348351			GUNSTON ES-CATEGORY B-SE													
		1105		TCHR SPECIAL ED		0	0	176,150	3.0	276,863	4.0	306,454	4.0	300,589	4.0	250,694	3.0
		1142		INSTRL ASSIST SP ED		0	0	134,349	5.0	129,452	5.0	109,979	4.0	115,946	4.0	94,216	3.0
		1161		PUB HLTH TRN ASSIST		0	0	29,317	1.0	30,647	1.0	32,128	1.0	33,808	1.0	35,567	1.0
		4000		INSTRUCTL SUPPLIES		0	0	239	0.0	1,320	0.0	2,625	0.0	-499	0.0	548	0.0
		4001		TEXTBOOKS		0	0	0	0.0	51	0.0	3	0.0	496	0.0	461	0.0
		4005		CUSTODIAL SUPPLIES		0	0	53	0.0	53	0.0	26	0.0	-67	0.0	0	0.0
		4021		MAINTENANCE SUPPS		0	0	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GUNSTON ES-CATEGORY B-SE Total		0	0	340,188	9.0	438,385	10.0	451,216	9.0	450,273	9.0	381,486	7.0
	348500			GUNSTON ES-LIBRARY SERVICES													
		1123		LIBRARIAN		0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
				GUNSTON ES-LIBRARY SERVICES Total		0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
	348600			GUNSTON ES-STUDENT ACTIVITIES													
		2502		EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				GUNSTON ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	348700			GUNSTON ES-CUSTODIAL SERVICES													
		1240		CUSTODIAN		0	0	179,900	4.0	172,590	4.0	178,740	4.0	144,114	3.5	168,686	4.0
		1500		OVERTIME		0	0	1,723	0.0	1,601	0.0	565	0.0	1,124	0.0	552	0.0
		1501		OVERBASE SALARIES		0	0	1,247	0.0	283	0.0	525	0.0	1,095	0.0	1,106	0.0
		3000		COMMUNITY USE		0	0	1,822	0.0	2,328	0.0	-552	0.0	1,158	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES		0	0	0	0.0	353	0.0	168	0.0	-5,991	0.0	0	0.0
		4002		GEN OFFICE SUPPLIES		0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES		0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4005	CUSTODIAL SUPPLIES	0	0	7,715	0.0	7,647	0.0	7,374	0.0	15,306	0.0	9,329	0.0
			4020	TOOLS	0	0	6	0.0	36	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,153	0.0	2,181	0.0	2,241	0.0	0	0.0	0	0.0
				GUNSTON ES-CUSTODIAL SERVICES Total	0	0	194,581	4.0	187,021	4.0	189,061	4.0	156,805	3.5	179,673	4.0
		348854		GUNSTON ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	79,757	1.0	84,014	1.0	90,320	1.0	76,475	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	11,692	0.0	13,711	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	4,466	0.0	5,243	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	885	0.0	1,033	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	5,647	0.0	5,863	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	758	0.0	798	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				GUNSTON ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	119,855	1.0	128,320	1.0	90,320	1.0	76,475	1.0
		348855		GUNSTON ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	53,944	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	7,585	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,021	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	572	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,023	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	470	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GUNSTON ES- CAT B (IDEA) YR3 Total	0	0	76,783	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				GUNSTON ELEMENTARY Total	497	545	3,900,053	61.2	4,003,164	60.7	4,058,291	58.0	4,041,822	59.5	4,313,317	60.7
	0354			SARATOGA ELEMENTARY												
		MEM		SARATOGA ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	568	536	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	75	64	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SARATOGA ELEM-MEMBERSHIP Total	679	636	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		354000		SARATOGA ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	126,212	1.0	127,046	1.0	130,222	1.0	134,450	1.0	138,261	1.0
			1040	ASST PRINCIPAL ES	0	0	95,480	1.0	110,718	1.0	110,718	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	231,740	5.5	233,279	5.5	213,051	5.5	215,869	5.0	204,977	4.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,661	0.0	610	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	1,239	0.0
			2000	HRLY TEACHER	0	0	30	0.0	0	0.0	0	0.0	114	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	854	0.0	5,637	0.0	3,436	0.0	1,953	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	23,906	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	33	0.0	244	0.0	0	0.0	145	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	165	0.0	187	0.0	150	0.0	200	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	139	0.0	100	0.0	69	0.0	133	0.0	125	0.0
				SARATOGA ES-ADMINISTRATION Total	0	0	478,560	7.5	477,212	7.5	457,646	7.5	472,601	7.0	464,266	6.5
		354100		SARATOGA ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	274,597	5.0	256,413	4.0	255,449	5.0	339,756	5.0	299,882	4.0
			1101	TCHR ES (1-6)	0	0	1,835,758	29.0	2,030,879	31.0	1,890,911	27.5	1,946,972	26.5	1,991,724	25.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	358,652	6.4	423,045	6.6	441,696	6.4	445,843	6.2	432,053	5.8
			1106	TCHR READING	0	0	0	1.0	0	1.0	71,435	1.0	77,164	1.0	83,101	1.0
			1118	TCHR INSTRL SUPPORT	0	0	188,686	0.0	126,432	0.0	93,318	0.0	88,889	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	114,152	1.5	134,252	1.5	151,518	1.5	148,762	1.5	124,483	1.5

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1140	INSTRUCTL ASSIST K	0	0	132,691	5.0	110,697	4.0	120,779	5.0	148,890	5.0	129,266	4.0
			1141	INSTRL ASSIST GENRL	0	0	2,904	2.0	0	2.0	0	2.0	0	2.0	28,289	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,472	0.0	2,661	0.0	3,372	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,900	0.0	189	0.0	0	0.0	1,383	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	4,918	0.0	6,220	0.0	6,245	0.0	7,213	0.0	7,285	0.0
			2010	HRLY TEMP ALT DUTY	0	0	1,842	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	83,626	0.0	69,641	0.0	88,196	0.0	71,548	0.0	68,995	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,291	0.0	1,069	0.0	281	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,853	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	44,093	0.0	38,354	0.0	39,459	0.0	41,570	0.0	24,120	0.0
			4001	TEXTBOOKS	0	0	2,257	0.0	14,518	0.0	4,252	0.0	-5,045	0.0	39,548	0.0
			4002	GEN OFFICE SUPPLIES	0	0	524	0.0	1,096	0.0	624	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	1,663	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,735	0.0	70	0.0	54	0.0	-2,372	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	25	0.0	443	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	364	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	630	0.0	869	0.0	695	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,540	0.0	1,437	0.0
			4020	TOOLS	0	0	51	0.0	0	0.0	29	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	457	0.0	303	0.0	327	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,990	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	392	0.0	260	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	56	0.0	1,378	0.0	688	0.0	1,472	0.0	0	0.0
				SARATOGA ES-GENERAL INSTRUCTION Total	0	0	3,061,348	49.9	3,220,360	50.1	3,170,135	48.4	3,320,438	47.2	3,235,234	42.3
		354201		SARATOGA ES-GIFTED/TALENTED												
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	101	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	625	0.0	714	0.0	80	0.0	832	0.0	459	0.0
				SARATOGA ES-GIFTED/TALENTED Total	0	0	625	0.0	714	0.0	80	0.0	933	0.0	459	0.0
		354206		SARATOGA ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	13,645	0.0	14,102	0.0	89	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-3,530	0.0	-5,707	0.0	0	0.0	0	0.0	0	0.0
				SARATOGA ES-TOTAL SCHOOL APPROACH Total	0	0	10,122	0.0	8,395	0.0	89	0.0	0	0.0	0	0.0
		354217		SARATOGA ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	2,328	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	754	0.0	722	0.0	462	0.0	1,603	0.0	1,471	0.0
			5022	PROFL DEVELOPMENT	0	0	387	0.0	0	0.0	0	0.0	1,995	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	425	0.0	0	0.0	825	0.0	778	0.0
				SARATOGA ES-SB STAFF DEVELOPMENT Total	0	0	3,469	0.0	1,147	0.0	462	0.0	4,423	0.0	2,249	0.0
		354224		SARATOGA ES-INTERV SCH IMPROVEMENT												
			1100	TCHR KINDERGARTEN	0	0	2,612	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1101	TCHR ES (1-6)	0	0	5,040	0.0	11,603	0.0	14,033	0.0	0	0.0	0	0.0
			1105	TCHR SPECIAL ED	0	0	5,601	0.0	2,290	0.0	7,009	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	6,914	0.0	7,542	0.0	0	0.0	0	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	11,983	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	8,730	0.0	10,793	0.0	26,906	0.0	26,000	0.0	0	0.0
			2030	SUBS TRAINING	0	0	6,003	0.0	8,521	0.0	7,352	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-15,861	0.0	-16,148	0.0	-21,530	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,146	0.0	0	0.0	11,535	0.0	0	0.0
				SARATOGA ES-INTERV SCH IMPROVEMENT Total	0	0	31,022	0.0	26,746	0.0	33,771	0.0	37,535	0.0	0	0.0
		354251		SARATOGA ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	71,569	1.0	69,354	1.0	71,781	1.0	78,289	1.0	81,839	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				SARATOGA ES-TECHNOLOGY Total	0	0	71,569	1.0	69,354	1.0	71,781	1.0	78,289	1.0	81,839	1.0
	354350			SARATOGA ES-CATEGORY A-SE												
		1043		ASST PRINCIPAL SP ED	0	0	52,239	1.0	80,374	1.0	82,821	1.0	110,007	1.0	113,329	1.0
		1105		TCHR SPECIAL ED	0	0	438,352	8.0	444,321	7.0	453,750	8.0	522,629	9.0	506,700	8.0
		1142		INSTRL ASSIST SP ED	0	0	137,327	3.0	155,662	3.0	138,122	5.0	112,189	4.0	129,510	4.0
		1203		OFFICE ASSIST SP ED	0	0	66,150	1.0	67,479	1.0	59,338	1.0	67,873	1.0	69,543	1.0
		2000		HRLY TEACHER	0	0	319	0.0	0	0.0	124	0.0	5,892	0.0	1,140	0.0
		2008		HRLY PROFESSIONAL	0	0	4,721	0.0	1,760	0.0	567	0.0	3,837	0.0	5,073	0.0
		2021		SUBS OFFICL/VAC LV	0	0	8,513	0.0	3,584	0.0	3,849	0.0	1,409	0.0	1,360	0.0
		2030		SUBS TRAINING	0	0	0	0.0	0	0.0	476	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	3,399	0.0	2,969	0.0	3,823	0.0	4,569	0.0	2,545	0.0
		4001		TEXTBOOKS	0	0	110	0.0	124	0.0	230	0.0	2,364	0.0	2,140	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	54	0.0	93	0.0	0	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,363	0.0
		6580		FACILITY MODIFICATN	0	0	0	0.0	785	0.0	0	0.0	0	0.0	0	0.0
				SARATOGA ES-CATEGORY A-SE Total	0	0	711,130	13.0	757,112	12.0	743,193	15.0	830,768	15.0	833,703	14.0
	354351			SARATOGA ES-CATEGORY B-SE												
		1105		TCHR SPECIAL ED	0	0	339,318	4.0	401,457	5.0	465,894	6.0	378,807	5.0	429,922	5.0
		1142		INSTRL ASSIST SP ED	0	0	112,361	5.0	128,163	5.0	120,493	5.0	156,086	6.0	139,267	5.0
		1161		PUB HLTH TRN ASSIST	0	0	25,526	1.0	46,768	1.0	47,229	2.0	27,101	1.0	29,231	1.0
		1162		SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	25,376	1.0	26,910	1.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	3,575	0.0	3,206	0.0	274	0.0	3,997	0.0	960	0.0
		4001		TEXTBOOKS	0	0	73	0.0	78	0.0	93	0.0	967	0.0	807	0.0
		4002		GEN OFFICE SUPPLIES	0	0	16	0.0	0	0.0	76	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	334	0.0	0	0.0	0	0.0	-272	0.0	0	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	787	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SARATOGA ES-CATEGORY B-SE Total	0	0	481,990	10.0	605,049	12.0	660,970	14.0	566,685	12.0	600,187	11.0
	354500			SARATOGA ES-LIBRARY SERVICES												
		1123		LIBRARIAN	0	0	76,904	1.0	85,243	1.0	89,198	1.0	94,314	1.0	99,275	1.0
				SARATOGA ES-LIBRARY SERVICES Total	0	0	76,904	1.0	85,243	1.0	89,198	1.0	94,314	1.0	99,275	1.0
	354600			SARATOGA ES-STUDENT ACT												
		2502		EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		6043		POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	234	0.0	0	0.0	0	0.0
				SARATOGA ES-STUDENT ACT Total	0	0	2,565	0.0	2,590	0.0	2,824	0.0	2,616	0.0	2,642	0.0
	354700			SARATOGA ES-CUSTODIAL SERVICES												
		1240		CUSTODIAN	0	0	204,434	5.5	206,881	5.5	215,511	5.5	228,884	5.5	216,357	5.0
		1500		OVERTIME	0	0	2,605	0.0	2,427	0.0	1,753	0.0	694	0.0	691	0.0
		1501		OVERBASE SALARIES	0	0	2,354	0.0	2,121	0.0	966	0.0	1,506	0.0	1,383	0.0
		3000		COMMUNITY USE	0	0	-980	0.0	-2,215	0.0	-1,167	0.0	1,175	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	105	0.0	0	0.0	-7,468	0.0	0	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	14	0.0	42	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	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	11,231	0.0	11,927	0.0	12,939	0.0	19,505	0.0	11,655	0.0
		4020		TOOLS	0	0	6	0.0	19	0.0	91	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	4,251	0.0	4,631	0.0	4,373	0.0	0	0.0	0	0.0
				SARATOGA ES-CUSTODIAL SERVICES Total	0	0	223,938	5.5	225,910	5.5	234,508	5.5	244,297	5.5	230,086	5.0
	354802			SARATOGA ES INTERV SCV IDEA YR3												
		1118		TCHR INSTRL SUPPORT	0	0	10,014	0.0	36,141	0.0	0	0.0	0	0.0	0	0.0
		3500		VRS RETIREMENT	0	0	1,817	0.0	5,299	0.0	0	0.0	0	0.0	0	0.0
		3501		ERFC RETIREMENT	0	0	724	0.0	2,024	0.0	0	0.0	0	0.0	0	0.0
		3504		VRS RETIREE MEDICAL	0	0	137	0.0	402	0.0	0	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	959	0.0	2,689	0.0	0	0.0	0	0.0	0	0.0

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			3540	STATE LIFE INSURNCE	0	0	113	0.0	343	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	1,055	0.0	2,719	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	69	0.0	183	0.0	0	0.0	0	0.0	0	0.0
				SARATOGA ES INTERV SCV IDEA YR3 Total	0	0	14,888	0.0	49,800	0.0	0	0.0	0	0.0	0	0.0
		354854		SARATOGA ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	54,495	1.0	117,491	2.0	101,066	2.0	53,909	1.0	46,522	1.0
			1142	INSTRL ASSIST SP ED	0	0	36,503	1.0	38,048	1.0	38,831	1.0	39,608	1.0	32,646	1.0
			3500	VRS RETIREMENT	0	0	12,794	0.0	23,218	0.0	24,188	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,096	0.0	8,869	0.0	9,248	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	965	0.0	1,758	0.0	1,823	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,075	0.0	10,875	0.0	9,986	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	792	0.0	1,505	0.0	1,408	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	12,883	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	22,863	0.0	7,860	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,742	0.0	2,483	0.0	1,606	0.0	0	0.0	0	0.0
				SARATOGA ES-CAT A (IDEA) YR3 Total	0	0	145,325	2.0	239,651	3.0	208,900	3.0	93,517	2.0	79,169	2.0
		354855		SARATOGA -CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	16,170	1.0	0	0.0	0	0.0	104,064	1.0	86,200	1.0
			3500	VRS RETIREMENT	0	0	2,283	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	909	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,031	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	141	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	3,829	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	224	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SARATOGA -CAT B (IDEA) YR3 Total	0	0	24,760	1.0	0	0.0	0	0.0	104,064	1.0	86,200	1.0
				SARATOGA ELEMENTARY Total	679	636	5,338,215	90.9	5,769,283	92.1	5,673,557	95.4	5,850,480	91.7	5,715,309	83.8
	0429			ISLAND CREEK ELEMENTARY												
		MEM		ISLAND CREEK ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	709	738	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	74	76	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ISLAND CREEK ELEM-MEMBERSHIP Total	783	814	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		429000		ISLAND CREEK-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	205,847	2.0	164,929	2.0	198,879	1.0	211,040	2.0	216,549	2.0
			1200	OFFICE ASSIST ES	0	0	227,086	5.5	219,455	5.0	224,310	5.0	195,514	4.0	201,245	4.0
			1500	OVERTIME	0	0	162	0.0	630	0.0	764	0.0	4,146	0.0	828	0.0
			1501	OVERBASE SALARIES	0	0	367	0.0	620	0.0	399	0.0	1,514	0.0	1,681	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,373	0.0	2,410	0.0	276	0.0	4,993	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	194	0.0	0	0.0	0	0.0	376	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	145	0.0	0	0.0	153	0.0	169	0.0
				ISLAND CREEK-ADMINISTRATION Total	0	0	567,454	8.5	525,284	8.0	565,149	7.0	562,043	7.0	568,650	7.0
		429100		ISLAND CREEK-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	334,053	5.0	320,031	4.0	347,070	4.0	377,455	5.0	403,860	5.0
			1101	TCHR ES (1-6)	0	0	1,712,127	26.5	1,686,298	26.0	1,816,734	25.0	1,705,842	24.0	2,014,909	27.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	380,502	6.2	378,805	6.0	360,542	5.8	377,160	6.0	454,132	6.8
			1106	TCHR READING	0	0	63,414	1.0	69,788	1.0	78,400	1.0	84,402	1.0	90,807	1.0
			1118	TCHR INSTRL SUPPORT	0	0	104,376	0.0	99,033	0.0	19,066	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1120	SCHOOL COUNS SVS ES	0	0	115,477	2.0	128,837	2.0	127,677	2.0	110,152	1.5	152,068	2.0
			1140	INSTRUCTL ASSIST K	0	0	161,365	5.0	170,671	4.0	174,559	4.0	181,588	5.0	187,534	5.0
			1141	INSTRL ASSIST GENRL	0	0	112,498	2.0	132,231	2.0	100,661	2.0	61,528	2.0	64,772	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,740	0.0	2,867	0.0	3,326	0.0	1,225	0.0	0	0.0
			2000	HRLY TEACHER	0	0	65	0.0	199	0.0	1,680	0.0	1,190	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,422	0.0	7,008	0.0	8,076	0.0	7,213	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	96,600	0.0	116,185	0.0	78,928	0.0	71,835	0.0	81,207	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	1,481	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	1,477	0.0	0	0.0	0	0.0	8,656	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	31,296	0.0	29,269	0.0	33,343	0.0	46,759	0.0	31,377	0.0
			4001	TEXTBOOKS	0	0	15,897	0.0	14,603	0.0	10,947	0.0	50,701	0.0	53,121	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,116	0.0	462	0.0	1,699	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	173	0.0	47	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	21	0.0	26	0.0	109	0.0	-238	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	127	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	32	0.0	0	0.0	0	0.0	2,613	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	326	0.0	651	0.0	608	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,625	0.0	1,950	0.0
			4020	TOOLS	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	974	0.0	26	0.0	287	0.0	150	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	13,613	0.0	11,586	0.0	65,695	0.0	1,350	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	161	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	194	0.0	194	0.0	194	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	105	0.0	20	0.0	0	0.0	2,888	0.0	0	0.0
				ISLAND CREEK-GENERAL INSTRUCTION Total	0	0	3,155,002	47.7	3,168,996	45.0	3,231,082	43.8	3,094,092	44.5	3,549,286	48.8
	429201			ISLAND CREEK-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	409	0.0	454	0.0	62	0.0	2,000	0.0	623	0.0
				ISLAND CREEK-GIFTED/TALENTED Total	0	0	409	0.0	454	0.0	62	0.0	2,000	0.0	623	0.0
	429206			ISLAND CREEK-TSA												
			2011	HRLY PARENT LIAISON	0	0	4,581	0.0	4,033	0.0	3,663	0.0	5,011	0.0	0	0.0
				ISLAND CREEK-TSA Total	0	0	4,581	0.0	4,033	0.0	3,663	0.0	5,011	0.0	0	0.0
	429217			ISLAND CREEK-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	4,943	0.0	4,263	0.0	2,046	0.0	1,409	0.0	1,561	0.0
			5022	PROFL DEVELOPMENT	0	0	811	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	672	0.0	90	0.0	0	0.0	762	0.0	807	0.0
				ISLAND CREEK-SB STAFF DEVELOPMENT Total	0	0	6,426	0.0	4,353	0.0	2,046	0.0	2,971	0.0	2,368	0.0
	429251			ISLAND CREEK-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	92,724	1.0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0
				ISLAND CREEK-TECHNOLOGY Total	0	0	92,724	1.0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0
	429307			ISLAND CREEK-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	233,987	4.0	248,941	4.0	265,772	4.0	274,699	4.0	298,476	4.0
			1142	INSTRL ASSIST SP ED	0	0	64,900	3.0	61,128	3.0	72,005	3.0	74,582	3.0	80,863	3.0
			4000	INSTRUCTL SUPPLIES	0	0	416	0.0	10,239	0.0	552	0.0	12,140	0.0	5,459	0.0
			4005	CUSTODIAL SUPPLIES	0	0	56	0.0	444	0.0	0	0.0	-531	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	431	0.0	0	0.0	0	0.0	0	0.0
				ISLAND CREEK-PRESCHOOL Total	0	0	299,416	7.0	321,183	7.0	338,329	7.0	360,890	7.0	384,798	7.0
	429315			ISLAND CREEK-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	136,662	2.0	124,029	2.0	126,376	2.0	144,557	2.0	154,222	2.0
			1142	INSTRL ASSIST SP ED	0	0	105,067	4.0	121,862	4.0	141,327	4.0	143,271	4.0	151,568	4.0
			2000	HRLY TEACHER	0	0	164	0.0	287	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	438	0.0	1,111	0.0	0	0.0	68	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2030	SUBS TRAINING	0	0	0	0.0	253	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	94	0.0	2,358	0.0	0	0.0	8,798	0.0	2,333	0.0
			4005	CUSTODIAL SUPPLIES	0	0	131	0.0	0	0.0	0	0.0	-106	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	85	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			ISLAND CREEK-PS AUTISM CLASS Total		0	0	242,641	6.0	249,900	6.0	267,703	6.0	296,587	6.0	308,123	6.0
		429350	ISLAND CREEK ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	311,800	5.0	349,553	5.0	288,926	4.0	258,563	3.0	273,016	3.0
			1142	INSTRL ASSIST SP ED	0	0	101,836	3.0	101,267	3.0	75,520	2.0	76,847	2.0	50,810	1.0
			2000	HRLY TEACHER	0	0	0	0.0	385	0.0	0	0.0	5,386	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	4,877	0.0	1,462	0.0	761	0.0	1,589	0.0	1,623	0.0
			4000	INSTRUCTL SUPPLIES	0	0	647	0.0	1,402	0.0	-38	0.0	424	0.0	350	0.0
			4001	TEXTBOOKS	0	0	437	0.0	1,305	0.0	5,028	0.0	356	0.0	294	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
			ISLAND CREEK ES-CATEGORY A-SE Total		0	0	419,597	8.0	455,375	8.0	370,198	6.0	343,165	5.0	328,591	4.0
		429351	ISLAND CREEK ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	271,842	4.0	208,098	4.0	217,950	4.0	302,212	5.0	403,562	6.0
			1142	INSTRL ASSIST SP ED	0	0	142,591	4.0	152,033	4.0	146,062	4.0	129,561	4.0	165,776	5.0
			1161	PUB HLTH TRN ASSIST	0	0	39,618	1.0	41,044	1.0	51,005	1.0	52,259	2.0	56,523	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	18,555	0.0	19,970	1.0	22,550	1.0
			4000	INSTRUCTL SUPPLIES	0	0	821	0.0	1,364	0.0	225	0.0	3,372	0.0	1,150	0.0
			4001	TEXTBOOKS	0	0	561	0.0	74	0.0	196	0.0	958	0.0	967	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	-21	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
			ISLAND CREEK ES-CATEGORY B-SE Total		0	0	455,434	9.0	402,613	9.0	434,015	9.0	509,000	12.0	651,219	14.0
		429500	ISLAND CREEK-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	72,669	1.0	80,675	1.0	85,065	1.0	90,767	1.0	96,364	1.0
			ISLAND CREEK-LIBRARY SERVICES Total		0	0	72,669	1.0	80,675	1.0	85,065	1.0	90,767	1.0	96,364	1.0
		429600	ISLAND CREEK-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			ISLAND CREEK-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		429700	ISLAND CREEK-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	205,085	5.0	215,730	5.0	196,373	5.0	201,341	5.0	209,776	5.0
			1500	OVERTIME	0	0	2,656	0.0	2,902	0.0	4,473	0.0	584	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	1,848	0.0	288	0.0	805	0.0	1,369	0.0	1,383	0.0
			3000	COMMUNITY USE	0	0	-2,111	0.0	857	0.0	1,426	0.0	7,846	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	72	0.0	812	0.0	-12,025	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	-325	0.0	172	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	116	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	17,766	0.0	6,963	0.0	9,740	0.0	24,842	0.0	13,393	0.0
			4020	TOOLS	0	0	9	0.0	15	0.0	26	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,353	0.0	7,812	0.0	3,210	0.0	0	0.0	0	0.0
			ISLAND CREEK-CUSTODIAL SERVICES Total		0	0	227,605	5.0	234,431	5.0	217,152	5.0	223,957	5.0	225,243	5.0
		429855	ISLAND CREEK- CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	53,944	1.0	54,074	1.0	58,511	1.0	59,259	1.0	56,621	1.0
			3500	VRS RETIREMENT	0	0	7,585	0.0	7,927	0.0	9,549	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,021	0.0	3,028	0.0	3,651	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	572	0.0	600	0.0	720	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,082	0.0	4,050	0.0	4,383	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	470	0.0	514	0.0	556	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	2,025	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	516	0.0	301	0.0	398	0.0	0	0.0	0	0.0
			ISLAND CREEK- CAT B (IDEA) YR3 Total		0	0	72,214	1.0	76,179	1.0	83,729	1.0	59,259	1.0	56,621	1.0

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						FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			ISLAND CREEK ELEMENTARY Total			783	814	5,618,736	94.2	5,622,058	91.0	5,699,176	86.8	5,656,040	89.5	6,281,339	94.8
			REGION 3 Total			37,377	36,969	269,497,422	4,357.6	277,775,181	4,301.4	285,296,715	4,359.8	299,839,747	4,353.4	311,611,366	4,341.4
	R4		REGION 4														
		0143	RAVENSWORTH ELEMENTARY														
			MEM	RAVENSWORTH ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed		529	556	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt		33	25	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				RAVENSWORTH ELEM-MEMBERSHIP Total		562	581	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		143000	RAVENSWORTH ES-ADMINISTRATION														
			1020	PRINCIPAL ES		0	0	139,130	1.0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES		0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES		0	0	157,763	3.5	151,957	3.5	157,283	3.5	148,349	3.0	136,895	3.0
			1500	OVERTIME		0	0	0	0.0	127	0.0	0	0.0	2,761	0.0	591	0.0
			1501	OVERBASE SALARIES		0	0	0	0.0	254	0.0	0	0.0	1,121	0.0	1,200	0.0
			2000	HRLY TEACHER		0	0	969	0.0	4,161	0.0	138	0.0	1,517	0.0	0	0.0
			2002	HRLY OFFICE ASSIST		0	0	1,190	0.0	996	0.0	259	0.0	1,759	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	326	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	98	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	114	0.0	121	0.0
				RAVENSWORTH ES-ADMINISTRATION Total		0	0	410,865	5.5	410,946	5.5	411,231	5.5	416,966	5.0	404,865	5.0
		143100	RAVENSWORTH ES-GENERAL INSTRUCTION														
			1100	TCHR KINDERGARTEN		0	0	230,390	3.0	155,395	3.0	165,840	4.0	186,089	3.0	269,064	4.0
			1101	TCHR ES (1-6)		0	0	1,569,537	19.0	1,731,028	20.0	1,671,972	19.0	1,622,259	20.0	1,882,128	22.5
			1102	TCHR ES - PE/MUSIC/ART		0	0	320,607	4.0	346,513	4.2	348,140	4.0	313,954	4.2	380,791	5.0
			1106	TCHR READING		0	0	84,674	1.0	93,409	1.0	77,902	1.0	97,639	1.0	99,305	1.0
			1120	SCHOOL COUNS SVS ES		0	0	106,901	1.0	131,000	1.5	120,435	1.5	124,436	1.5	127,905	1.5
			1140	INSTRUCTL ASSIST K		0	0	88,345	3.0	71,192	3.0	75,753	4.0	79,417	3.0	110,279	4.0
			1141	INSTRL ASSIST GENRL		0	0	32,056	1.0	33,543	1.0	35,525	1.0	36,586	1.0	37,693	1.0
			1144	INSTRL ASSIST SP PRG		0	0	26,654	1.0	17,835	1.0	53,266	1.0	34,830	1.0	0	0.0
			1500	OVERTIME		0	0	411	0.0	146	0.0	0	0.0	7	0.0	0	0.0
			1501	OVERBASE SALARIES		0	0	1,254	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP		0	0	2,024	0.0	3,179	0.0	3,143	0.0	868	0.0	0	0.0
			2000	HRLY TEACHER		0	0	494	0.0	2,441	0.0	784	0.0	-12	0.0	0	0.0
			2007	HRLY DINING ASSIST		0	0	5,980	0.0	11,033	0.0	6,414	0.0	6,012	0.0	6,072	0.0
			2011	HRLY PARENT LIAISON		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV		0	0	66,730	0.0	69,895	0.0	47,953	0.0	0	0.0	51,900	0.0
			2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	4,038	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES		0	0	43,894	0.0	45,218	0.0	48,414	0.0	44,854	0.0	23,408	0.0
			4001	TEXTBOOKS		0	0	21,616	0.0	34,873	0.0	17,425	0.0	19,568	0.0	38,126	0.0
			4002	GEN OFFICE SUPPLIES		0	0	337	0.0	781	0.0	365	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES		0	0	140	0.0	25	0.0	4	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES		0	0	1,338	0.0	1,959	0.0	966	0.0	-4,066	0.0	0	0.0
			4007	ADDL EQUIP <\$5000		0	0	226	0.0	71	0.0	2,574	0.0	6,230	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES		0	0	2,898	0.0	656	0.0	521	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,315	0.0	1,392	0.0
			4020	TOOLS		0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS		0	0	861	0.0	1,583	0.0	743	0.0	150	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP		0	0	13,261	0.0	4,779	0.0	19,750	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT		0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN		0	0	430	0.0	840	0.0	1,705	0.0	1,140	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			RAVENSWORTH ES-GENERAL INSTRUCTION Total	0	0	2,621,115	33.0	2,757,416	34.7	2,699,593	35.5	2,575,314	34.7	3,031,598	39.0
143201			RAVENSWORTH ES-GIFTED/TALENTED												
	4000		INSTRUCTL SUPPLIES	0	0	0	0.0	148	0.0	948	0.0	1,297	0.0	445	0.0
			RAVENSWORTH ES-GIFTED/TALENTED Total	0	0	0	0.0	148	0.0	948	0.0	1,297	0.0	445	0.0
143203			RAVENSWORTH ES-FOREIGN LANG IMMERSION												
	4000		INSTRUCTL SUPPLIES	0	0	0	0.0	1,222	0.0	0	0.0	1,050	0.0	500	0.0
	5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,984	0.0	387	0.0
			RAVENSWORTH ES-FOREIGN LANG IMMERSION Total	0	0	0	0.0	1,222	0.0	0	0.0	3,034	0.0	887	0.0
143206			RAVENSWORTH ES-TOTAL SCHOOL APPROACH												
	2011		HRRLY PARENT LIAISON	0	0	4,250	0.0	5,855	0.0	5,018	0.0	5,095	0.0	0	0.0
			RAVENSWORTH ES-TOTAL SCHOOL APPROACH Total	0	0	4,250	0.0	5,855	0.0	5,018	0.0	5,095	0.0	0	0.0
143217			RAVENSWORTH ES-SB STAFF DEVELOPMENT												
	2002		HRRLY OFFICE ASSIST	0	0	75	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030		SUBS TRAINING	0	0	3,838	0.0	4,620	0.0	2,164	0.0	1,958	0.0	1,136	0.0
	5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	630	0.0	0	0.0
	5024		SCHL BASED PROF DEV	0	0	1,589	0.0	425	0.0	3,687	0.0	642	0.0	670	0.0
			RAVENSWORTH ES-SB STAFF DEVELOPMENT Total	0	0	5,502	0.0	5,045	0.0	5,850	0.0	3,230	0.0	1,806	0.0
143251			RAVENSWORTH ES-TECHNOLOGY												
	1087		TECH SPECIALIST	0	0	78,554	0.5	81,755	1.0	84,208	1.0	88,973	1.0	92,094	1.0
			RAVENSWORTH ES-TECHNOLOGY Total	0	0	78,554	0.5	81,755	1.0	84,208	1.0	88,973	1.0	92,094	1.0
143307			RAVENSWORTH ES-PRESCHOOL												
	1105		TCHR SPECIAL ED	0	0	148,704	2.0	163,484	2.0	170,746	2.0	148,067	2.0	154,548	2.0
	1142		INSTRL ASSIST SP ED	0	0	57,173	2.0	59,516	2.0	60,976	2.0	66,623	2.0	69,721	2.0
	4000		INSTRUCTL SUPPLIES	0	0	982	0.0	1,176	0.0	1,233	0.0	5,019	0.0	2,411	0.0
	4002		GEN OFFICE SUPPLIES	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005		CUSTODIAL SUPPLIES	0	0	26	0.0	211	0.0	48	0.0	-349	0.0	0	0.0
	4021		MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	172	0.0	0	0.0	0	0.0
			RAVENSWORTH ES-PRESCHOOL Total	0	0	206,904	4.0	224,386	4.0	233,174	4.0	219,360	4.0	226,680	4.0
143350			RAVENSWORTH ES-CATEGORY A-SE												
	1105		TCHR SPECIAL ED	0	0	320,098	4.0	312,976	4.0	301,571	3.0	209,664	3.0	176,355	2.0
	1142		INSTRL ASSIST SP ED	0	0	101,425	3.0	88,935	3.0	64,068	2.0	66,637	2.0	34,641	1.0
	2000		HRRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,075	0.0	854	0.0
	2020		SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	0	0.0	46,646	0.0	0	0.0
	2021		SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,221	0.0	1,133	0.0
	4000		INSTRUCTL SUPPLIES	0	0	2,018	0.0	4,326	0.0	3,741	0.0	1,926	0.0	405	0.0
	4001		TEXTBOOKS	0	0	0	0.0	40	0.0	34	0.0	377	0.0	340	0.0
	4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0
			RAVENSWORTH ES-CATEGORY A-SE Total	0	0	423,541	7.0	406,277	7.0	369,414	5.0	329,809	5.0	214,516	3.0
143351			RAVENSWORTH ES-CATEGORY B-SE												
	1105		TCHR SPECIAL ED	0	0	94,218	1.0	63,017	1.0	101,173	0.0	120,652	2.0	133,628	2.0
	1142		INSTRL ASSIST SP ED	0	0	56,573	2.0	58,898	2.0	50,590	1.0	52,417	2.0	56,365	2.0
	4000		INSTRUCTL SUPPLIES	0	0	273	0.0	1,242	0.0	-15	0.0	1,246	0.0	264	0.0
	4001		TEXTBOOKS	0	0	27	0.0	26	0.0	15	0.0	257	0.0	222	0.0
	4005		CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
			RAVENSWORTH ES-CATEGORY B-SE Total	0	0	151,091	3.0	123,183	3.0	151,763	1.0	175,261	4.0	190,479	4.0
143500			RAVENSWORTH ES-LIBRARY SERVICES												
	1123		LIBRARIAN	0	0	77,579	1.0	85,082	1.0	62,501	1.0	67,875	1.0	73,835	1.0
			RAVENSWORTH ES-LIBRARY SERVICES Total	0	0	77,579	1.0	85,082	1.0	62,501	1.0	67,875	1.0	73,835	1.0
143600			RAVENSWORTH ES-STUDENT ACTIVITIES												
	2502		EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			RAVENSWORTH ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0

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		143700	RAVENSWORTH ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	159,213	4.0	164,939	4.0	153,708	4.0	175,640	4.0	180,552	4.0
			1500	OVERTIME	0	0	364	0.0	1,682	0.0	1,838	0.0	464	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	618	0.0	1,026	0.0	1,243	0.0	1,095	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	-7	0.0	-2,456	0.0	-3,296	0.0	-143	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,526	0.0	1,632	0.0	5,440	0.0	-20,714	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	925	0.0	913	0.0	911	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	50	0.0	260	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	5,863	0.0	5,652	0.0	3,541	0.0	33,359	0.0	10,138	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	12	0.0	17	0.0	38	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,818	0.0	4,586	0.0	1,106	0.0	0	0.0	0	0.0
			RAVENSWORTH ES-CUSTODIAL SERVICES Total		0	0	172,382	4.0	178,251	4.0	164,568	4.0	189,700	4.0	192,348	4.0
		143802	RAVENSWORTH INTERV SVC IDEA YR3													
			1101	TCHR ES (1-6)	0	0	0	0.5	0	0.5	0	0.5	49,179	0.5	49,653	0.5
			1106	TCHR READING	0	0	0	0.0	0	0.0	18,553	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	3,028	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	1,157	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	229	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	1,346	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	177	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	0	0.0	2,662	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	186	0.0	0	0.0	0	0.0
			RAVENSWORTH INTERV SVC IDEA YR3 Total		0	0	0	0.5	0	0.5	27,337	0.5	49,179	0.5	49,653	0.5
		143854	RAVENSWORTH-CAT A IDEA YR3													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	103,931	1.0	84,545	1.0
			RAVENSWORTH-CAT A IDEA YR3 Total		0	0	0	0.0	0	0.0	0	0.0	103,931	1.0	84,545	1.0
		143855	RAVENSWORTH - CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	99,158	1.0	100,150	1.0	51,458	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	13,942	0.0	14,682	0.0	8,398	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,553	0.0	5,608	0.0	3,211	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,051	0.0	1,112	0.0	633	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,632	0.0	7,705	0.0	3,952	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	863	0.0	951	0.0	489	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	647	0.0	333	0.0	0	0.0	0	0.0
			RAVENSWORTH - CAT B (IDEA) YR3 Total		0	0	128,813	1.0	130,856	1.0	68,474	1.0	0	0.0	0	0.0
			RAVENSWORTH ELEMENTARY Total		562	581	4,283,160	59.5	4,413,012	61.7	4,286,671	58.5	4,231,640	60.2	4,566,391	62.5
	0150	WEST SPRINGFIELD HIGH														
		MEM	WEST SPRINGFIELD HIGH-MEMBERSHIP													
			B	K-12 Gen Ed	2,127	2,163	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	158	193	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WEST SPRINGFIELD HIGH-MEMBERSHIP Total		2,285	2,356	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		150000	WEST SPRINGFIELD HS-ADMINISTRATION													
			1022	PRINCIPAL HS	0	0	153,008	1.0	155,045	1.0	155,046	1.0	160,486	1.0	163,432	1.0
			1042	ASST PRINCIPAL HS	0	0	563,258	4.0	547,691	4.0	447,519	4.0	460,857	4.0	465,702	4.0
			1090	TECHNICIAN	0	0	63,372	1.0	66,801	1.0	66,410	1.0	74,700	1.0	77,146	1.0
			1091	SAFETY/SECURTY SPEC	0	0	72,451	1.0	74,493	1.0	59,594	1.0	48,005	1.0	50,424	1.0
			1202	OFFICE ASSIST SEC	0	0	296,489	5.5	279,059	5.5	284,137	5.5	316,960	6.0	326,303	6.0
			1500	OVERTIME	0	0	1,172	0.0	4,326	0.0	5,374	0.0	4,981	0.0	5,165	0.0
			1501	OVERBASE SALARIES	0	0	2,344	0.0	12,019	0.0	11,464	0.0	10,283	0.0	10,487	0.0
			2000	HRLY TEACHER	0	0	44,220	0.0	27,833	0.0	28,004	0.0	-5,966	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,088	0.0	3,889	0.0	11,109	0.0	9,783	0.0	5,437	0.0

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			2015	HRLY ACTNG SB ADMIN	0	0	11,944	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	13,000	0.0	13,360	0.0	13,229	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	11,170	0.0	127	0.0	0	0.0	674	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,137	0.0	2,208	0.0
				WEST SPRINGFIELD HS-ADMINISTRATION Total	0	0	1,233,516	12.5	1,184,642	12.5	1,081,886	12.5	1,096,750	13.0	1,121,095	13.0
	150100			WEST SPRINGFIELD HS-GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	106,018	3.0	110,977	3.0	139,365	3.0	122,762	3.0	126,592	3.0
			1104	TCHR HS	0	0	6,593,019	93.3	7,076,123	92.2	6,871,518	90.4	7,274,173	98.3	8,013,818	100.4
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	34,553	0.2	45,185	0.2	161,258	0.2	293,736	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	42,827	0.0	45,221	0.0	50,617	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	376	0.0	377	0.0	242	0.0	36	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	297	0.0	1,467	0.0	1,413	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,165	0.0	7,220	0.0	10,956	0.0	-3,540	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	168	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	30,790	0.0	10,949	0.0	11,583	0.0	1,955	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	317	0.0	94	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	164,682	0.0	107,103	0.0	109,342	0.0	144,954	0.0	166,311	0.0
			2022	SUBS STUDENT ACTIVS	0	0	3,383	0.0	3,876	0.0	3,496	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	91	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	117,066	0.0	120,519	0.0	104,148	0.0	183,106	0.0	92,260	0.0
			4001	TEXTBOOKS	0	0	59,251	0.0	23,398	0.0	7,991	0.0	214,323	0.0	166,004	0.0
			4002	GEN OFFICE SUPPLIES	0	0	9,715	0.0	18,213	0.0	1,191	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	8,960	0.0	11,636	0.0	10,938	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-355	0.0	128	0.0	107	0.0	-359	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	164	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	5,491	0.0	10,874	0.0	51,072	0.0	26,670	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	670	0.0	486	0.0	509	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	762	0.0	1,097	0.0	0	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	0	0.0	6,650	0.0	20,928	0.0	8,197	0.0	0	0.0
			4020	TOOLS	0	0	123	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,075	0.0	658	0.0	2,463	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	117	0.0	176	0.0	30	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	90,871	0.0	34,042	0.0	26,041	0.0	4,104	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	17,255	0.0	4,053	0.0	2,029	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	951	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5002	LEGISLATIVE TRAVEL	0	0	0	0.0	171	0.0	200	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	123	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	594	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	2,519	0.0	3,137	0.0	8,919	0.0	10,773	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	1,607	0.0	371	0.0	383	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	4,570	0.0	6,294	0.0	1,112	0.0	23,842	0.0	0	0.0
				WEST SPRINGFIELD HS-GENERAL INSTRUCTION Total	0	0	7,302,837	97.5	7,650,574	96.4	7,598,330	94.6	8,304,731	102.3	8,631,579	104.4
	150140			West Springfield HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	86	0.0	0	0.0	191	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	977	0.0	1,238	0.0	1,087	0.0	1,000	0.0	1,000	0.0
				West Springfield HS Chorus Total	0	0	1,063	0.0	1,238	0.0	1,278	0.0	1,771	0.0	1,779	0.0
	150141			West Springfield HS Orchestra												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1522	BUS DRVR - FIELD TRIP	0	0	298	0.0	316	0.0	353	0.0	771	0.0	779	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	1,359	0.0	1,415	0.0	1,364	0.0	1,000	0.0	1,000	0.0
				West Springfield HS Orchestra Total	0	0	1,469	0.0	1,732	0.0	1,717	0.0	1,771	0.0	1,779	0.0
		150142		West Springfield HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	704	0.0	164	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,995	0.0	1,950	0.0	63	0.0	1,000	0.0	1,000	0.0
				West Springfield HS Band Total	0	0	1,995	0.0	2,654	0.0	227	0.0	1,771	0.0	1,779	0.0
		150143		West Springfield HS Marching Band												
			1500	OVERTIME	0	0	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	9,180	0.0	12,306	0.0	14,115	0.0	24,012	0.0	0	0.0
			2000	HRLY TEACHER	0	0	13,016	0.0	17,667	0.0	20,038	0.0	-3,670	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	710	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
			4002	GEN OFFICE SUPPLIES	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				West Springfield HS Marching Band Total	0	0	23,045	0.0	29,973	0.0	34,153	0.0	30,342	0.0	10,000	0.0
		150144		West Springfield HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	66	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	99	0.0	0	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	627	0.0	846	0.0	0	0.0	200	0.0	200	0.0
				West Springfield HS Guitar Total	0	0	627	0.0	1,011	0.0	0	0.0	458	0.0	461	0.0
		150200		WEST SPRINGFIELD HS-CAREER/TECH EDU												
			1116	TCHR PROF TECH	0	0	619,134	9.5	565,459	9.5	540,761	9.5	554,693	9.8	749,869	9.8
			4000	INSTRUCTL SUPPLIES	0	0	22,643	0.0	13,038	0.0	7,839	0.0	39,377	0.0	13,915	0.0
			4003	COMPUTER SUPPLIES	0	0	51	0.0	130	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	34	0.0	0	0.0	-34	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	110	0.0	110	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WEST SPRINGFIELD HS-CAREER/TECH EDU Total	0	0	641,844	9.5	578,770	9.5	548,731	9.5	594,036	9.8	763,784	9.8
		150201		WEST SPRINGFIELD HS-GIFTED/TALENTED												
			2000	HRLY TEACHER	0	0	2,491	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5,012	0.0	21,075	0.0	20,202	0.0	1,803	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	161	0.0	164	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
			4004	TESTS	0	0	415	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	18	0.0	122	0.0	0	0.0	0	0.0
				WEST SPRINGFIELD HS-GIFTED/TALENTED Total	0	0	2,906	0.0	5,191	0.0	21,377	0.0	20,202	0.0	1,803	0.0
		150206		WEST SPRINGFIELD HS-TOTAL SCHOOL APPROAC												
			2011	HRLY PARENT LIAISON	0	0	19,726	0.0	18,230	0.0	21,048	0.0	0	0.0	0	0.0
				WEST SPRINGFIELD HS-TOTAL SCHOOL APPROAC Total	0	0	19,726	0.0	18,230	0.0	21,048	0.0	0	0.0	0	0.0
		150217		WEST SPRINGFIELD HS-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	3,366	0.0	8,265	0.0	7,874	0.0	3,144	0.0	3,258	0.0
			5001	OFFICIAL TRAVEL	0	0	2,554	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	284	0.0	539	0.0	1,821	0.0	-3,469	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	6,294	0.0	4,589	0.0	12,120	0.0	6,645	0.0	1,352	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	388	0.0	0	0.0	3,000	0.0	0	0.0
				WEST SPRINGFIELD HS-SB STAFF DEVELOPMENT Total	0	0	12,498	0.0	13,780	0.0	21,815	0.0	9,321	0.0	4,610	0.0
		150251		WEST SPRINGFIELD HS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	78,797	1.0	91,630	1.0	98,393	1.0	103,682	1.0	106,813	1.0
				WEST SPRINGFIELD HS-TECHNOLOGY Total	0	0	78,797	1.0	91,630	1.0	98,393	1.0	103,682	1.0	106,813	1.0

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150312	W SPRINGFIELD HS-SP VOC ED														
	1105	TCHR SPECIAL ED		0	0	0	0.0	61,151	0.7	63,058	0.7	39,514	0.7	43,090	0.7
	4000	INSTRUCTL SUPPLIES		0	0	99	0.0	294	0.0	117	0.0	1,914	0.0	552	0.0
		W SPRINGFIELD HS-SP VOC ED Total		0	0	99	0.0	61,445	0.7	63,175	0.7	41,427	0.7	43,642	0.7
150328	WEST SPRINGFIELD HS-PTA PTO BOOSTER														
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-650	0.0	0	0.0
	2001	HRLY TECHNICAL		0	0	0	0.0	14,589	0.0	12,278	0.0	2,235	0.0	0	0.0
		WEST SPRINGFIELD HS-PTA PTO BOOSTER Total		0	0	0	0.0	14,589	0.0	12,278	0.0	1,585	0.0	0	0.0
150350	W SPRINGFIELD HS-CATEGORY A-SE														
	1105	TCHR SPECIAL ED		0	0	1,277,549	16.0	1,391,642	16.0	1,385,696	16.0	1,296,153	16.0	1,494,219	19.0
	1142	INSTRL ASSIST SP ED		0	0	144,229	5.0	182,155	5.0	141,802	4.0	187,832	5.0	149,676	5.0
	1500	OVERTIME		0	0	0	0.0	188	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES		0	0	0	0.0	413	0.0	15	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER		0	0	177	0.0	0	0.0	0	0.0	5,143	0.0	3,135	0.0
	2021	SUBS OFFICL/VAC LV		0	0	0	0.0	100	0.0	307	0.0	2,882	0.0	3,328	0.0
	3000	COMMUNITY USE		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES		0	0	4,799	0.0	4,056	0.0	8,264	0.0	2,950	0.0	2,995	0.0
	4001	TEXTBOOKS		0	0	378	0.0	389	0.0	378	0.0	2,481	0.0	2,519	0.0
	4002	GEN OFFICE SUPPLIES		0	0	141	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
	4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS		0	0	0	0.0	31	0.0	31	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	5024	SCHL BASED PROF DEV		0	0	0	0.0	0	0.0	299	0.0	0	0.0	0	0.0
		W SPRINGFIELD HS-CATEGORY A-SE Total		0	0	1,427,273	21.0	1,578,973	21.0	1,536,878	20.0	1,497,441	21.0	1,656,660	24.0
150351	W SPRINGFIELD HS-CATEGORY B-SE														
	1105	TCHR SPECIAL ED		0	0	302,280	6.0	144,234	7.0	215,066	7.0	241,623	7.0	655,106	10.0
	1142	INSTRL ASSIST SP ED		0	0	121,544	5.0	163,754	5.0	113,515	5.0	181,910	5.0	247,880	9.0
	1161	PUB HLTH TRN ASSIST		0	0	48,153	1.0	26,711	1.0	26,565	1.0	29,030	1.0	31,197	1.0
	1162	SPECIAL EDUCATION ATTENDANT		0	0	44,201	2.0	25,699	2.0	25,318	2.0	52,608	2.0	55,343	2.0
	1500	OVERTIME		0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES		0	0	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES		0	0	2,800	0.0	219	0.0	460	0.0	7,541	0.0	2,340	0.0
	4001	TEXTBOOKS		0	0	219	0.0	224	0.0	228	0.0	1,726	0.0	1,968	0.0
	4002	GEN OFFICE SUPPLIES		0	0	11	0.0	0	0.0	12	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	11	0.0	-11	0.0	0	0.0
	4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,070	0.0
	4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS		0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		W SPRINGFIELD HS-CATEGORY B-SE Total		0	0	519,270	14.0	360,889	15.0	381,306	15.0	514,427	15.0	995,905	22.0
150400	WEST SPRINGFIELD-SCH COUNSELING SVS														
	1046	STUDENT SERVICES DIRECTOR		0	0	93,421	1.0	126,967	1.0	127,383	1.0	130,969	1.0	133,374	1.0
	1092	CAREER CENTER SPEC		0	0	54,656	1.0	56,859	1.0	58,564	1.0	61,608	1.0	64,092	1.0
	1118	TCHR INSTRL SUPPORT		0	0	149,103	2.0	164,222	2.0	143,667	2.0	163,028	2.0	175,129	2.0
	1119	SCHOOL COUNS SVS MS/HS		0	0	458,591	8.0	519,720	8.0	515,534	8.0	550,635	8.0	662,428	9.0
	1202	OFFICE ASSIST SEC		0	0	71,135	1.5	73,665	1.5	75,586	1.5	80,695	1.5	83,274	1.5
	1500	OVERTIME		0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES		0	0	0	0.0	27	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER		0	0	5,069	0.0	7,413	0.0	0	0.0	-14,739	0.0	0	0.0
	2002	HRLY OFFICE ASSIST		0	0	6,173	0.0	5,346	0.0	9,023	0.0	30,475	0.0	16,844	0.0
		WEST SPRINGFIELD-SCH COUNSELING SVS Total		0	0	838,148	13.5	954,232	13.5	929,757	13.5	1,002,672	13.5	1,135,141	14.5

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			150500	WEST SPRINGFIELD HS-LIBRARY SERVICES												
				1123 LIBRARIAN	0	0	158,399	2.0	173,368	2.0	181,051	2.0	191,716	2.0	201,270	2.0
				WEST SPRINGFIELD HS-LIBRARY SERVICES Total	0	0	158,399	2.0	173,368	2.0	181,051	2.0	191,716	2.0	201,270	2.0
			150600	WEST SPRINGFIELD HS-STUDENT ACTIVITIES												
				1045 STU DT ACT DIRECTOR	0	0	125,710	1.0	127,383	1.0	127,383	1.0	121,377	1.0	136,151	1.0
				1078 CERTIFIED ATHLETIC TRAINER	0	0	59,969	1.0	62,992	1.0	59,651	1.0	71,105	1.0	73,897	1.0
				1104 TCHR HS	0	0	0	0.5	27,314	0.5	28,942	0.5	31,394	0.5	33,576	0.5
				1202 OFFICE ASSIST SEC	0	0	42,517	1.0	44,462	1.0	60,566	1.0	62,279	1.0	62,902	1.0
				1500 OVERTIME	0	0	263	0.0	537	0.0	259	0.0	-3,416	0.0	0	0.0
				1501 OVERBASE SALARIES	0	0	526	0.0	1,074	0.0	759	0.0	0	0.0	0	0.0
				1522 BUS DRVR - FIELD TRIP	0	0	2,149	0.0	2,749	0.0	0	0.0	-6,152	0.0	0	0.0
				1533 BUS DRVR VHSL TRIP	0	0	104,275	0.0	112,937	0.0	106,804	0.0	69,591	0.0	0	0.0
				2000 HRLY TEACHER	0	0	385	0.0	307	0.0	0	0.0	-1,774	0.0	0	0.0
				2002 HRLY OFFICE ASSIST	0	0	6,196	0.0	2,273	0.0	0	0.0	471	0.0	2,004	0.0
				2022 SUBS STUDENT ACTIVS	0	0	1,497	0.0	784	0.0	658	0.0	1,974	0.0	1,994	0.0
				2502 EXTRA DUTY SUPPLEMENT	0	0	73,614	0.0	87,889	0.0	83,715	0.0	85,852	0.0	86,711	0.0
				2503 ATHLETIC COACHING SUPPLEMENT	0	0	193,785	0.0	195,805	0.0	194,371	0.0	197,703	0.0	199,680	0.0
				5040 ACADEMIC AWARDS	0	0	95	0.0	0	0.0	0	0.0	109	0.0	109	0.0
				5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
				5084 MEMBERSHIP FEES	0	0	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6040 POLICE SERVICES-APP FUNDS	0	0	8,678	0.0	9,375	0.0	6,053	0.0	6,000	0.0	6,000	0.0
				6041 POLICE SERVICES-SAF	0	0	600	0.0	938	0.0	1,560	0.0	-12	0.0	0	0.0
				6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	1,050	0.0	525	0.0	525	0.0	-2,100	0.0	0	0.0
				WEST SPRINGFIELD HS-STUDENT ACTIVITIES Total	0	0	621,532	3.5	677,345	3.5	671,245	3.5	637,122	3.5	605,745	3.5
			150700	WEST SPRINGFIELD HS-CUSTODIAL SERVICES												
				1240 CUSTODIAN	0	0	488,130	15.0	519,235	14.5	610,472	17.0	699,501	18.0	730,187	18.0
				1500 OVERTIME	0	0	6,174	0.0	4,128	0.0	8,773	0.0	1,705	0.0	2,488	0.0
				1501 OVERBASE SALARIES	0	0	4,411	0.0	6,820	0.0	15,840	0.0	4,790	0.0	4,976	0.0
				2003 HRLY CUSTODIAN	0	0	0	0.0	4,195	0.0	535	0.0	0	0.0	0	0.0
				3000 COMMUNITY USE	0	0	-2,867	0.0	2,371	0.0	2,735	0.0	2,689	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	140	0.0	-443	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4005 CUSTODIAL SUPPLIES	0	0	5,377	0.0	8,730	0.0	6,395	0.0	1,521	0.0	0	0.0
				4017 FIXED ASSETS>5000	0	0	0	0.0	0	0.0	13,251	0.0	0	0.0	0	0.0
				4020 TOOLS	0	0	0	0.0	0	0.0	92	0.0	0	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	352	0.0	0	0.0	0	0.0
				WEST SPRINGFIELD HS-CUSTODIAL SERVICES Total	0	0	501,233	15.0	545,478	14.5	658,584	17.0	709,763	18.0	737,651	18.0
			150854	W SPRINGFIELD HS-CAT A (IDEA) YR 3												
				1105 TCHR SPECIAL ED	0	0	79,924	1.0	88,101	1.0	92,915	1.0	99,098	1.0	83,282	1.0
				3500 VRS RETIREMENT	0	0	10,835	0.0	12,916	0.0	15,164	0.0	0	0.0	0	0.0
				3501 ERFC RETIREMENT	0	0	4,476	0.0	4,934	0.0	5,798	0.0	0	0.0	0	0.0
				3504 VRS RETIREE MEDICAL	0	0	817	0.0	978	0.0	1,143	0.0	0	0.0	0	0.0
				3520 SOCIAL SECURITY	0	0	6,114	0.0	6,740	0.0	7,110	0.0	0	0.0	0	0.0
				3540 STATE LIFE INSURANCE	0	0	696	0.0	837	0.0	883	0.0	0	0.0	0	0.0
				W SPRINGFIELD HS-CAT A (IDEA) YR 3 Total	0	0	102,861	1.0	114,505	1.0	123,012	1.0	99,098	1.0	83,282	1.0
				WEST SPRINGFIELD HIGH Total	2,285	2,356	13,489,140	190.5	14,060,249	190.6	13,986,239	190.3	14,860,086	200.8	16,104,776	213.9
		0151	IRVING MIDDLE													
			MEM	IRVING MIDDLE-MEMBERSHIP												
				B K-12 Gen Ed	1,016	976	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				D Special Ed/Alt	123	118	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IRVING MIDDLE-MEMBERSHIP Total	1,139	1,094	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			151000	IRVING MS -ADMINISTRATION													
				1021	PRINCIPAL MS	0	0	147,598	1.0	102,049	1.0	125,109	1.0	132,834	1.0	137,817	1.0
				1041	ASST PRINCIPAL MS	0	0	208,702	2.0	196,888	2.0	220,949	2.0	230,080	2.0	235,640	2.0
				1090	TECHNICIAN	0	0	64,427	1.0	66,698	1.0	68,366	1.0	71,237	1.0	73,146	1.0
				1201	OFFICE ASSIST MS	0	0	105,190	2.0	102,424	2.0	105,271	2.0	126,866	2.0	98,595	2.0
				1500	OVERTIME	0	0	0	0.0	271	0.0	0	0.0	17,112	0.0	1,113	0.0
				1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	2,314	0.0	2,258	0.0
				2000	HRLY TEACHER	0	0	0	0.0	572	0.0	2,958	0.0	16,878	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	55,409	0.0	20,805	0.0
				2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	10,449	0.0	0	0.0	0	0.0	0	0.0
				2510	DEPT CHAIR STIPEND	0	0	9,500	0.0	9,500	0.0	9,500	0.0	9,353	0.0	10,011	0.0
				3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-18,148	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,609	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	613	0.0	592	0.0
					IRVING MS -ADMINISTRATION Total	0	0	535,417	6.0	488,851	6.0	532,153	6.0	647,382	6.0	580,202	6.0
			151100	IRVING MS -GENERAL INSTRUCTION													
				1094	SAFETY/SECURTY ASST	0	0	31,650	1.0	33,086	1.0	34,243	1.0	46,006	1.0	46,466	1.0
				1103	TCHR MS	0	0	2,838,789	42.1	3,103,141	49.3	3,235,190	49.2	3,584,044	51.8	3,775,827	49.7
				1106	TCHR READING	0	0	0	1.0	86,049	1.0	84,682	1.0	74,868	1.0	80,681	1.0
				1118	TCHR INSTRL SUPPORT	0	0	0	0.0	26,190	0.0	30,572	0.0	0	0.0	0	0.0
				1500	OVERTIME	0	0	27	0.0	0	0.0	0	0.0	-1,899	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0	423	0.0	446	0.0	364	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	8,190	0.0	7,330	0.0	7,568	0.0	-14,102	0.0	0	0.0
				2000	HRLY TEACHER	0	0	15,604	0.0	16,704	0.0	11,966	0.0	-14,811	0.0	0	0.0
				2020	SUBS SICK/PERSNL LV	0	0	128,945	0.0	79,048	0.0	99,062	0.0	86,002	0.0	87,190	0.0
				2022	SUBS STUDENT ACTIVS	0	0	0	0.0	366	0.0	0	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	0	0	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0
				2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,386	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	90,632	0.0	154,447	0.0	82,761	0.0	31,080	0.0	42,476	0.0
				4001	TEXTBOOKS	0	0	10,277	0.0	35,143	0.0	38,121	0.0	85,940	0.0	82,983	0.0
				4002	GEN OFFICE SUPPLIES	0	0	248	0.0	1,376	0.0	606	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	9	0.0	7	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	46	0.0	5	0.0	86	0.0	-138	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	135	0.0	8,149	0.0	7,118	0.0	6,335	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	499	0.0	304	0.0	0	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,714	0.0	2,620	0.0
				4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	10,358	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0	251	0.0	404	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	127	0.0	639	0.0	346	0.0	0	0.0	0	0.0
				4023	COMPUTR REPAIR PART	0	0	0	0.0	92	0.0	43	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	63,179	0.0	68,725	0.0	25,642	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	0	0.0	5,751	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	721	0.0	651	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	3,324	0.0	3,405	0.0	8,485	0.0	9,213	0.0	0	0.0
					IRVING MS -GENERAL INSTRUCTION Total	0	0	3,192,751	44.1	3,626,029	51.3	3,667,160	51.2	3,920,746	53.8	4,118,244	51.7
			151140	Irving MS Chorus													
				1522	BUS DRVR - FIELD TRIP	0	0	242	0.0	543	0.0	355	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	589	0.0	623	0.0	688	0.0	800	0.0	800	0.0
					Irving MS Chorus Total	0	0	831	0.0	1,166	0.0	1,044	0.0	1,571	0.0	1,579	0.0
			151141	Irving MS Orchestra													
				1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0

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			5086	ADMISSION FEES	0	0	823	0.0	991	0.0	967	0.0	800	0.0	800	0.0
			Irving MS Orchestra Total		0	0	823	0.0	991	0.0	967	0.0	1,571	0.0	1,579	0.0
		151142	Irving MS Band													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	727	0.0	979	0.0	1,064	0.0	800	0.0	800	0.0
			Irving MS Band Total		0	0	727	0.0	979	0.0	1,064	0.0	1,571	0.0	1,579	0.0
		151200	IRVING MS-CAREER/TECHNICAL EDU													
			1116	TCHR PROF TECH	0	0	260,884	3.8	297,861	4.0	335,173	4.0	321,580	4.0	272,009	4.0
			4000	INSTRUCTL SUPPLIES	0	0	6,877	0.0	5,983	0.0	21,482	0.0	18,255	0.0	10,302	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	8,751	0.0	0	0.0	0	0.0
			IRVING MS-CAREER/TECHNICAL EDU Total		0	0	267,760	3.8	303,844	4.0	365,406	4.0	339,835	4.0	282,311	4.0
		151201	IRVING MS-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	104	0.0	82	0.0	883	0.0	837	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	3,950	0.0	0	0.0	0	0.0
			IRVING MS-GIFTED/TALENTED Total		0	0	0	0.0	104	0.0	4,032	0.0	883	0.0	837	0.0
		151203	IRVING MS-FOREIGN LANG IMMERSION													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	50	0.0	102	0.0	2,558	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,496	0.0	387	0.0
			IRVING MS-FOREIGN LANG IMMERSION Total		0	0	0	0.0	50	0.0	102	0.0	5,054	0.0	887	0.0
		151206	IRVING MS-TOTAL SCHOOL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	4,485	0.0	5,025	0.0	5,326	0.0	6,447	0.0	0	0.0
			IRVING MS-TOTAL SCHOOL APPROACH Total		0	0	4,485	0.0	5,025	0.0	5,326	0.0	6,447	0.0	0	0.0
		151217	IRVING MS -SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	13,104	0.0	10,807	0.0	12,162	0.0	1,623	0.0	1,585	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-13,520	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	4,689	0.0	2,153	0.0	5,462	0.0	832	0.0	814	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	78	0.0	0	0.0
			IRVING MS -SB STAFF DEVELOPMENT Total		0	0	17,793	0.0	12,960	0.0	17,624	0.0	-10,987	0.0	2,399	0.0
		151251	IRVING MS -TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	78,797	1.0	60,650	1.0	68,626	1.0	75,642	1.0	78,007	1.0
			IRVING MS -TECHNOLOGY Total		0	0	78,797	1.0	60,650	1.0	68,626	1.0	75,642	1.0	78,007	1.0
		151312	IRVING MS-SP VOC ED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	317	0.0	0	0.0
			IRVING MS-SP VOC ED Total		0	0	0	0.0	0	0.0	0	0.0	317	0.0	0	0.0
		151350	IRVING MS-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	384,920	5.0	515,907	6.0	508,877	8.0	619,969	9.0	663,273	9.0
			1142	INSTRL ASSIST SP ED	0	0	17,190	1.0	58,163	1.0	61,304	2.0	104,187	3.0	125,013	3.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-115	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	115	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,493	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	2,029	0.0	1,923	0.0
			4000	INSTRUCTL SUPPLIES	0	0	104	0.0	110	0.0	154	0.0	17,104	0.0	1,665	0.0
			4001	TEXTBOOKS	0	0	-196	0.0	92	0.0	129	0.0	1,456	0.0	1,400	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	0	0.0
			IRVING MS-CATEGORY A-SE Total		0	0	402,018	6.0	574,273	7.0	570,579	10.0	753,386	12.0	794,984	12.0
		151351	IRVING MS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	363,457	5.0	435,465	5.0	447,771	7.0	513,450	7.0	481,256	6.0
			1142	INSTRL ASSIST SP ED	0	0	100,278	4.0	158,323	4.0	189,002	7.0	163,399	7.0	203,599	6.0
			1161	PUB HLTH TRN ASSIST	0	0	48,879	1.0	30,016	1.0	24,731	0.0	29,630	0.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	49,687	2.0	15,973	2.0	15,154	1.0	26,808	1.0	28,574	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-827	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	159	0.0	26	0.0	470	0.0	0	0.0	0	0.0

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			2000			0	0	0	0.0	0	0.0	27,945	0.0	0	0.0		
			4000			0	0	98	0.0	99	0.0	-8,686	0.0	1,237	0.0		
			4001			0	0	82	0.0	84	0.0	1,245	0.0	1,040	0.0		
			4041			0	0	0	0.0	0	0.0	23,700	0.0	0	0.0		
			IRVING MS-CATEGORY B-SE Total			0	0	562,640	12.0	639,986	12.0	700,829	15.0	752,964	15.0	715,705	13.0
	151400		IRVING MS-SCHOOL COUNSELING SVS														
			1046			0	0	102,013	1.0	106,125	1.0	114,016	1.0	117,459	1.0		
			1119			0	0	248,381	3.0	261,099	4.0	293,417	4.0	317,761	4.0		
			1201			0	0	51,293	1.0	53,381	1.0	58,212	1.0	60,321	1.0		
			1500			0	0	0	0.0	0	0.0	-277	0.0	0	0.0		
			2000			0	0	3,797	0.0	776	0.0	-23,316	0.0	0	0.0		
			2002			0	0	9,863	0.0	11,257	0.0	-17,722	0.0	12,726	0.0		
			2516			0	0	0	0.0	0	0.0	50,615	0.0	9,408	0.0		
			IRVING MS-SCHOOL COUNSELING SVS Total			0	0	415,348	5.0	432,639	6.0	474,945	6.0	517,675	6.0		
	151500		IRVING MS -LIBRARY SERVICES														
			1123			0	0	62,904	1.0	136,610	2.0	156,198	2.0	167,845	2.0		
			IRVING MS -LIBRARY SERVICES Total			0	0	62,904	1.0	136,610	2.0	156,198	2.0	167,845	2.0		
	151600		IRVING MS-STUDENT ACTIVITY														
			2000			0	0	0	0.0	0	0.0	-22	0.0	0	0.0		
			2013			0	0	0	0.0	0	0.0	22	0.0	0	0.0		
			2502			0	0	16,105	0.0	18,415	0.0	18,602	0.0	18,788	0.0		
			4000			0	0	0	0.0	0	0.0	-1,260	0.0	0	0.0		
			6041			0	0	1,125	0.0	825	0.0	-4,724	0.0	0	0.0		
			IRVING MS-STUDENT ACTIVITY Total			0	0	17,230	0.0	19,240	0.0	12,597	0.0	18,788	0.0		
	151610		IRVING MS-AFTER-SCHOOL PROGRAMS														
			1522			0	0	0	0.0	0	0.0	391	0.0	0	0.0		
			2013			0	0	18,977	0.0	3,165	0.0	12,120	0.0	0	0.0		
			4019			0	0	6,077	0.0	6,596	0.0	6,000	0.0	0	0.0		
			5505			0	0	0	0.0	0	0.0	1,200	0.0	0	0.0		
			IRVING MS-AFTER-SCHOOL PROGRAMS Total			0	0	25,054	0.0	9,760	0.0	19,711	0.0	0	0.0		
	151615		IRVING MS-AFTER-SCHOOL PRG-COUNTY														
			1083			0	0	76,005	1.0	78,793	1.0	84,889	1.0	87,512	1.0		
			2013			0	0	22	0.0	12,382	0.0	17,600	0.0	0	0.0		
			4007			0	0	2,726	0.0	0	0.0	0	0.0	0	0.0		
			IRVING MS-AFTER-SCHOOL PRG-COUNTY Total			0	0	78,753	1.0	91,175	1.0	102,489	1.0	87,512	1.0		
	151700		IRVING MS -CUSTODIAL SERVICES														
			1240			0	0	241,802	6.0	267,292	6.5	295,274	6.5	305,194	6.5		
			1500			0	0	7,108	0.0	5,563	0.0	-27,264	0.0	899	0.0		
			1501			0	0	2,291	0.0	1,933	0.0	1,780	0.0	1,797	0.0		
			3000			0	0	-1,455	0.0	-6,968	0.0	44,302	0.0	0	0.0		
			4000			0	0	4,720	0.0	414	0.0	-14,261	0.0	0	0.0		
			4002			0	0	470	0.0	572	0.0	588	0.0	0	0.0		
			4003			0	0	17	0.0	116	0.0	58	0.0	0	0.0		
			4005			0	0	10,391	0.0	11,197	0.0	30,509	0.0	16,372	0.0		
			4021			0	0	3,914	0.0	3,346	0.0	3,622	0.0	0	0.0		
			4041			0	0	0	0.0	1,123	0.0	0	0.0	0	0.0		
			IRVING MS -CUSTODIAL SERVICES Total			0	0	269,259	6.0	284,587	6.5	297,459	6.5	330,341	6.5	324,262	6.5
	151854		IRVING MS-CAT A (IDEA) YR3														
			1105			0	0	155,586	2.0	168,740	2.0	129,310	2.0	110,648	2.0		
			1142			0	0	56,904	2.0	60,463	2.0	66,623	2.0	55,452	2.0		
			3500			0	0	29,986	0.0	33,601	0.0	39,711	0.0	0	0.0		
			3501			0	0	11,943	0.0	12,835	0.0	15,184	0.0	0	0.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3504	VRS RETIREE MEDICAL	0	0	2,261	0.0	2,544	0.0	2,993	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	15,863	0.0	16,903	0.0	16,468	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,857	0.0	2,178	0.0	2,312	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	18,190	0.0	24,043	0.0	16,483	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,232	0.0	1,541	0.0	2,668	0.0	0	0.0	0	0.0
				IRVING MS-CAT A (IDEA) YR3 Total	0	0	293,822	4.0	322,847	4.0	340,006	4.0	195,933	4.0	166,100	4.0
				IRVING MIDDLE Total	1,139	1,094	6,226,411	90.0	7,011,766	100.8	7,303,146	106.7	7,788,595	111.3	7,860,494	107.2
0152				WEST SPRINGFIELD ELEMENTARY												
			MEM	WEST SPRINGFIELD ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	482	488	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	50	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WEST SPRINGFIELD ELEM-MEMBERSHIP Total	532	535	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
152000				WEST SPRINGFIELD ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	121,390	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	109,622	1.0	110,718	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	120,829	3.0	123,084	3.0	128,578	3.0	133,986	3.0	139,928	3.0
			1500	OVERTIME	0	0	0	0.0	39	0.0	0	0.0	525	0.0	544	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	78	0.0	0	0.0	1,067	0.0	1,105	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,475	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,739	0.0	0	0.0	1,474	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,199	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	108	0.0	111	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	2,650	0.0	0	0.0	0	0.0
				WEST SPRINGFIELD ES-ADMINISTRATION Total	0	0	352,141	5.0	372,752	5.0	384,680	5.0	403,855	5.0	407,746	5.0
152100				WEST SPRINGFIELD ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	274,951	3.0	279,452	3.0	282,211	3.0	281,476	3.0	288,389	3.0
			1101	TCHR ES (1-6)	0	0	1,063,814	15.5	1,220,077	16.5	1,333,359	17.5	1,218,398	16.5	1,425,402	18.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	265,929	4.4	256,854	4.6	245,605	5.0	279,088	5.0	378,892	5.2
			1106	TCHR READING	0	0	67,148	1.0	17,133	1.0	89,778	1.0	94,439	1.0	98,320	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	65,423	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	33,158	1.0	33,582	1.0	56,732	1.0	55,000	1.0	57,200	1.0
			1140	INSTRUCTL ASSIST K	0	0	91,023	3.0	88,112	3.0	90,131	3.0	93,623	3.0	98,657	3.0
			1141	INSTRL ASSIST GENRL	0	0	49,499	1.0	10,475	1.0	11,521	1.0	0	1.0	26,709	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,986	0.0	6,373	0.0	6,032	0.0	3,224	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	22,139	0.0	754	0.0	1,873	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	212	0.0	1,055	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	9,664	0.0	8,517	0.0	9,222	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	97,821	0.0	37,048	0.0	52,624	0.0	49,327	0.0	52,612	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1,535	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	61,703	0.0	88,481	0.0	40,547	0.0	24,792	0.0	21,509	0.0
			4001	TEXTBOOKS	0	0	10,921	0.0	9,843	0.0	12,226	0.0	34,110	0.0	35,029	0.0
			4002	GEN OFFICE SUPPLIES	0	0	546	0.0	455	0.0	806	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	2,817	0.0	58	0.0	16	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	501	0.0	1,330	0.0	175	0.0	-2,551	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	466	0.0	733	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	873	0.0	565	0.0	1,948	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	50	0.0	1,282	0.0
			4020	TOOLS	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	390	0.0	198	0.0	218	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	13,238	0.0	2,168	0.0	8,738	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	447	0.0	1,074	0.0	1,813	0.0	5,694	0.0	0	0.0
				WEST SPRINGFIELD ES-GENERAL INSTRUCTION Total	0	0	2,050,067	28.9	2,084,913	30.1	2,311,032	31.5	2,205,349	30.5	2,493,608	32.7
	152201			WEST SPRINGFIELD ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	497	0.0	530	0.0	479	0.0	559	0.0	410	0.0
				WEST SPRINGFIELD ES-GIFTED/TALENTED Total	0	0	497	0.0	530	0.0	479	0.0	559	0.0	410	0.0
	152217			WEST SPRINGFIELD ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	1,584	0.0	0	0.0	416	0.0	0	0.0
			2030	SUBS TRAINING	0	0	7,502	0.0	3,929	0.0	7,412	0.0	995	0.0	1,037	0.0
			5024	SCHL BASED PROF DEV	0	0	89	0.0	1,199	0.0	1,922	0.0	628	0.0	638	0.0
				WEST SPRINGFIELD ES-SB STAFF DEVELOPMENT Total	0	0	7,591	0.0	6,712	0.0	9,335	0.0	2,039	0.0	1,675	0.0
	152251			WEST SPRINGFIELD ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	95,042	0.5	98,392	0.5	98,392	0.5	102,359	0.5	67,277	0.5
				WEST SPRINGFIELD ES-TECHNOLOGY Total	0	0	95,042	0.5	98,392	0.5	98,392	0.5	102,359	0.5	67,277	0.5
	152307			W SPRINGFIELD ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	127,429	2.0	165,765	2.0	151,296	2.0	175,028	2.0	185,509	2.0
			1142	INSTRL ASSIST SP ED	0	0	54,621	2.0	64,755	2.0	62,540	2.0	66,398	2.0	68,796	2.0
			4000	INSTRUCTL SUPPLIES	0	0	3,815	0.0	2,028	0.0	4,107	0.0	3,103	0.0	2,411	0.0
				W SPRINGFIELD ES-PRESCHOOL Total	0	0	185,865	4.0	232,548	4.0	217,942	4.0	244,529	4.0	256,716	4.0
	152350			W SPRINGFIELD ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	115,825	2.0	67,538	1.0	71,435	1.0	57,701	1.0	81,157	1.0
			1142	INSTRL ASSIST SP ED	0	0	42,912	1.0	58,540	1.0	45,283	2.0	48,416	2.0	24,357	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	106	0.0	3,068	0.0	854	0.0
			2005	HRLY INSTRL ASSIST	0	0	3,216	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	1,000	0.0	1,023	0.0	1,079	0.0
			4000	INSTRUCTL SUPPLIES	0	0	267	0.0	-14	0.0	500	0.0	409	0.0	197	0.0
			4001	TEXTBOOKS	0	0	496	0.0	104	0.0	138	0.0	179	0.0	166	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				W SPRINGFIELD ES-CATEGORY A-SE Total	0	0	162,715	3.0	126,168	2.0	118,461	3.0	110,797	3.0	108,335	2.0
	152351			W SPRINGFIELD ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	193,390	3.0	252,981	4.0	305,587	5.0	404,343	6.0	363,160	5.0
			1142	INSTRL ASSIST SP ED	0	0	79,407	2.0	97,219	2.0	168,117	4.0	119,947	4.0	156,075	5.0
			1161	PUB HLTH TRN ASSIST	0	0	1,740	1.0	23,248	1.0	0	1.0	53,281	2.0	29,231	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	30,090	0.0	29,074	1.0	32,652	1.0	33,630	1.0
			4000	INSTRUCTL SUPPLIES	0	0	21	0.0	82	0.0	692	0.0	3,260	0.0	875	0.0
			4001	TEXTBOOKS	0	0	573	0.0	550	0.0	340	0.0	851	0.0	736	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
				W SPRINGFIELD ES-CATEGORY B-SE Total	0	0	275,131	6.0	404,170	7.0	503,809	11.0	615,024	13.0	583,706	12.0
	152500			WEST SPRINGFIELD ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	72,861	1.0	85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0
				WEST SPRINGFIELD ES-LIBRARY SERVICES Total	0	0	72,861	1.0	85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0
	152600			WEST SPRINGFIELD ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,542	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				WEST SPRINGFIELD ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,542	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	152700			WEST SPRINGFIELD ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	136,346	3.5	140,845	3.5	144,687	3.5	142,709	3.5	149,642	3.5
			1500	OVERTIME	0	0	847	0.0	471	0.0	556	0.0	5,227	0.0	484	0.0

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			1501	OVERBASE SALARIES	0	0	1,209	0.0	718	0.0	255	0.0	958	0.0	968	0.0
			3000	COMMUNITY USE	0	0	-2,463	0.0	-2,170	0.0	-1,699	0.0	408	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,599	0.0	0	0.0	351	0.0	-5,735	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	149	0.0	108	0.0	83	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	33	0.0	173	0.0	116	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,463	0.0	6,554	0.0	10,870	0.0	13,697	0.0	9,005	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,579	0.0	1,934	0.0	2,929	0.0	0	0.0	0	0.0
				WEST SPRINGFIELD ES-CUSTODIAL SERVICES Total	0	0	150,761	3.5	148,633	3.5	158,157	3.5	157,263	3.5	160,099	3.5
		152854		WEST SPRINGFIELD ES-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	74,824	1.0	79,289	1.0	87,898	1.0	74,964	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	10,969	0.0	12,940	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	4,190	0.0	4,948	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	831	0.0	975	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	5,374	0.0	5,699	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	711	0.0	753	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				WEST SPRINGFIELD ES-CAT A (IDEA) YR 3 Total	0	0	0	0.0	110,356	1.0	118,714	1.0	87,898	1.0	74,964	1.0
		152855		W SPRINGFIELD ES-CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	99,158	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	13,942	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,553	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,051	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,286	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	863	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				W SPRINGFIELD ES-CAT B (IDEA) YR3 Total	0	0	140,569	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				WEST SPRINGFIELD ELEMENTARY Total	532	535	3,495,806	52.9	3,672,960	54.1	4,012,813	60.5	4,026,601	61.5	4,256,451	61.7
		0154		CARDINAL FOREST ELEMENTARY												
			MEM	CARDINAL FOREST ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	547	526	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	66	53	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CARDINAL FOREST ELEM-MEMBERSHIP Total	631	597	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		154000		CARDINAL FOREST ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	108,894	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	159,249	4.5	163,417	4.0	172,256	4.5	185,484	4.0	172,074	3.5
			1500	OVERTIME	0	0	123	0.0	175	0.0	13	0.0	368	0.0	589	0.0
			1501	OVERBASE SALARIES	0	0	335	0.0	490	0.0	44	0.0	1,197	0.0	1,196	0.0
			2002	HRLY OFFICE ASSIST	0	0	221	0.0	210	0.0	0	0.0	994	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	168	0.0	699	0.0	590	0.0	263	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	121	0.0	120	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,293	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
				CARDINAL FOREST ES-ADMINISTRATION Total	0	0	402,708	6.5	415,146	6.0	426,356	6.5	449,448	6.0	440,036	5.5
		154100		CARDINAL FOREST ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	184,782	4.0	213,860	3.0	213,346	3.0	190,563	3.0	267,819	4.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1101	TCHR ES (1-6)	0	0	1,274,612	23.0	1,349,117	22.0	1,437,694	24.0	1,561,889	23.0	1,544,977	21.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	273,113	5.4	254,789	5.0	317,069	5.4	333,892	5.2	370,681	4.8
			1106	TCHR READING	0	0	60,685	1.0	77,990	1.0	82,686	1.0	88,188	1.0	93,558	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	33,249	0.0	29,630	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	92,069	1.5	100,200	1.5	105,233	1.5	113,081	1.5	121,659	1.5
			1140	INSTRUCTL ASSIST K	0	0	75,760	4.0	99,949	3.0	93,238	3.0	88,989	3.0	124,256	4.0
			1141	INSTRL ASSIST GENRL	0	0	112,908	1.0	93,882	1.0	75,532	2.0	44,018	1.0	44,458	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,055	0.0	3,719	0.0	3,794	0.0	42	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,729	0.0	2,134	0.0	3,149	0.0	3,058	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	5,022	0.0	5,775	0.0	5,578	0.0	7,213	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	81,748	0.0	79,140	0.0	91,101	0.0	59,576	0.0	58,819	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,051	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	42,567	0.0	44,061	0.0	49,530	0.0	48,635	0.0	23,333	0.0
			4001	TEXTBOOKS	0	0	20,741	0.0	18,382	0.0	9,867	0.0	15,029	0.0	38,269	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,197	0.0	1,701	0.0	662	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	63	0.0	74	0.0	98	0.0	-2,087	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	7,329	0.0	3,086	0.0	6,391	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	605	0.0	406	0.0	70	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	282	0.0	478	0.0	434	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,403	0.0	1,387	0.0
			4020	TOOLS	0	0	0	0.0	147	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	311	0.0	305	0.0	127	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	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	8,788	0.0	42,100	0.0	26,576	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	239	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	4,385	0.0	88	0.0	0	0.0	340	0.0	0	0.0
				CARDINAL FOREST ES-GENERAL INSTRUCTION Total	0	0	2,252,990	39.9	2,391,537	36.5	2,555,424	39.9	2,588,511	37.7	2,698,824	37.3
		154201		CARDINAL FOREST ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	600	0.0	489	0.0	450	0.0	602	0.0	443	0.0
				CARDINAL FOREST ES-GIFTED/TALENTED Total	0	0	600	0.0	489	0.0	450	0.0	602	0.0	443	0.0
		154206		CARDINAL FOREST ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	8,912	0.0	8,368	0.0	7,711	0.0	9,797	0.0	0	0.0
				CARDINAL FOREST ES-TOTAL SCHOOL APPROACH Total	0	0	8,912	0.0	8,368	0.0	7,711	0.0	9,797	0.0	0	0.0
		154217		CARDINAL FOREST ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	4,411	0.0	7,269	0.0	2,487	0.0	1,466	0.0	1,209	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	52	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	89	0.0	0	0.0	499	0.0	718	0.0	694	0.0
				CARDINAL FOREST ES-SB STAFF DEVELOPMENT Total	0	0	4,500	0.0	7,269	0.0	2,986	0.0	2,536	0.0	1,903	0.0
		154251		CARDINAL FOREST ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	33,718	1.0	89,139	1.0	95,228	1.0	75,642	1.0	79,072	1.0
				CARDINAL FOREST ES-TECHNOLOGY Total	0	0	33,718	1.0	89,139	1.0	95,228	1.0	75,642	1.0	79,072	1.0
		154307		CARDINAL FRST ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	227,679	4.0	252,627	4.0	268,334	4.0	314,512	4.0	339,013	4.0
			1142	INSTRL ASSIST SP ED	0	0	87,779	3.0	93,327	3.0	82,912	3.0	90,845	3.0	96,531	3.0
			1161	PUB HLTH TRN ASSIST	0	0	6,877	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,346	0.0	5,423	0.0	5,466	0.0	6,205	0.0	5,420	0.0
			4005	CUSTODIAL SUPPLIES	0	0	48	0.0	53	0.0	79	0.0	-241	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	238	0.0	174	0.0	89	0.0	0	0.0	0	0.0
				CARDINAL FRST ES-PRESCHOOL Total	0	0	327,966	7.0	351,604	7.0	356,880	7.0	411,321	7.0	440,964	7.0
		154350		CARDINAL FRST ES-CATEGORY A-SE												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1105	TCHR SPECIAL ED	0	0	112,115	2.0	74,389	1.0	95,804	1.0	210,795	3.0	221,130	3.0
			1142	INSTRL ASSIST SP ED	0	0	54,388	2.0	59,298	2.0	51,693	2.0	56,102	2.0	59,951	2.0
			2000	HRLY TEACHER	0	0	1,316	0.0	0	0.0	0	0.0	949	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,049	0.0	1,235	0.0	722	0.0	1,311	0.0	1,179	0.0
			4000	INSTRUCTL SUPPLIES	0	0	638	0.0	410	0.0	528	0.0	468	0.0	291	0.0
			4001	TEXTBOOKS	0	0	27	0.0	23	0.0	19	0.0	255	0.0	245	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0
				CARDINAL FRST ES-CATEGORY A-SE Total	0	0	169,533	4.0	135,355	3.0	148,766	3.0	270,143	5.0	284,724	5.0
		154351		CARDINAL FRST ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	265,238	5.0	315,156	5.0	248,077	5.0	312,212	4.0	282,548	3.0
			1142	INSTRL ASSIST SP ED	0	0	173,954	6.0	184,360	6.0	218,450	6.0	217,495	6.0	141,675	4.0
			1161	PUB HLTH TRN ASSIST	0	0	24,634	1.0	0	1.0	38,831	1.0	39,608	1.0	41,047	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	814	1.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	914	0.0	1,177	0.0	1,041	0.0	935	0.0	580	0.0
			4001	TEXTBOOKS	0	0	668	0.0	71	0.0	687	0.0	682	0.0	487	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-21	0.0	0	0.0
				CARDINAL FRST ES-CATEGORY B-SE Total	0	0	465,408	12.0	500,763	12.0	507,086	12.0	571,724	12.0	466,337	8.0
		154500		CARDINAL FOREST ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	87,192	1.0	91,727	1.0	64,868	1.0	71,349	1.0	75,594	1.0
				CARDINAL FOREST ES-LIBRARY SERVICES Total	0	0	87,192	1.0	91,727	1.0	64,868	1.0	71,349	1.0	75,594	1.0
		154600		CARDINAL FOREST ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,495	0.0	2,616	0.0	2,642	0.0
				CARDINAL FOREST ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,495	0.0	2,616	0.0	2,642	0.0
		154700		CARDINAL FOREST ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	163,031	4.5	146,084	4.0	135,762	4.0	151,701	4.0	155,254	4.0
			1500	OVERTIME	0	0	1,885	0.0	1,855	0.0	2,553	0.0	852	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,236	0.0	281	0.0	564	0.0	1,095	0.0	1,106	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	6,667	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-5,400	0.0	-4,372	0.0	-4,443	0.0	2,997	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	48	0.0	0	0.0	48	0.0	-25,230	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,284	0.0	2,353	0.0	2,802	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	178	0.0	116	0.0	116	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,964	0.0	9,673	0.0	9,890	0.0	40,117	0.0	10,162	0.0
			4020	TOOLS	0	0	137	0.0	11	0.0	104	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	5,277	0.0	2,531	0.0	3,525	0.0	0	0.0	0	0.0
				CARDINAL FOREST ES-CUSTODIAL SERVICES Total	0	0	179,640	4.5	165,198	4.0	150,922	4.0	171,533	4.0	167,074	4.0
		154854		CARDINAL FOREST ES - CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	101,017	1.0	102,027	1.0	104,448	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	14,203	0.0	14,957	0.0	17,046	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,657	0.0	5,714	0.0	6,518	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,071	0.0	1,133	0.0	1,285	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,764	0.0	7,839	0.0	8,021	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	879	0.0	969	0.0	992	0.0	0	0.0	0	0.0
				CARDINAL FOREST ES - CAT A (IDEA) YR 3 Total	0	0	130,591	1.0	132,638	1.0	138,310	1.0	0	0.0	0	0.0
		154855		CARDINAL FOREST ES - CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	64,010	1.0	54,713	1.0
				CARDINAL FOREST ES - CAT B (IDEA) Total	0	0	0	0.0	0	0.0	0	0.0	64,010	1.0	54,713	1.0
				CARDINAL FOREST ELEMENTARY Total	631	597	4,066,322	76.9	4,291,823	71.5	4,457,482	75.4	4,689,231	74.7	4,712,325	69.8
		0156		ROLLING VALLEY ELEMENTARY												
			MEM	ROLLING VALLEY ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	564	563	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	37	43	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ROLLING VALLEY ELEM-MEMBERSHIP Total	601	606	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		156000		ROLLING VALLEY ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	90,439	1.0	101,801	1.0	96,435	1.0	103,662	1.0	106,792	1.0
			1200	OFFICE ASSIST ES	0	0	123,674	4.0	128,993	3.5	133,351	3.5	142,112	3.0	148,236	3.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	603	0.0	616	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,223	0.0	1,251	0.0
			2002	HRLY OFFICE ASSIST	0	0	8,725	0.0	8,909	0.0	7,903	0.0	1,886	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	63	0.0	0	0.0	207	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	61	0.0	120	0.0	154	0.0	150	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	343	0.0	124	0.0	126	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ROLLING VALLEY ES-ADMINISTRATION Total	0	0	355,411	6.0	376,980	5.5	378,707	5.5	394,074	5.0	405,198	5.0
		156100		ROLLING VALLEY ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	192,826	4.0	231,878	3.0	236,168	3.0	199,103	3.0	277,903	4.0
			1101	TCHR ES (1-6)	0	0	1,310,228	21.5	1,449,483	22.0	1,504,742	20.5	1,526,703	20.5	1,786,744	23.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	306,715	5.2	313,247	5.0	323,061	4.8	383,030	4.8	444,312	5.4
			1106	TCHR READING	0	0	73,209	1.0	80,877	1.0	83,527	1.0	90,153	1.0	95,429	1.0
			1118	TCHR INSTRL SUPPORT	0	0	52,448	0.0	59,548	0.0	33,249	0.0	29,630	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	99,305	1.5	109,251	1.5	106,782	1.5	122,766	1.5	130,145	1.5
			1140	INSTRUCTL ASSIST K	0	0	105,243	4.0	135,394	3.0	139,501	3.0	94,651	3.0	128,241	4.0
			1141	INSTRL ASSIST GENRL	0	0	19,321	1.0	0	1.0	0	1.0	0	1.0	28,289	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,139	0.0	4,981	0.0	5,061	0.0	405	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,196	0.0	2,790	0.0	1,994	0.0	43	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	10,937	0.0	11,836	0.0	11,669	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	82,543	0.0	52,761	0.0	70,393	0.0	48,178	0.0	57,394	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	199	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	47,434	0.0	51,675	0.0	39,553	0.0	21,833	0.0	23,580	0.0
			4001	TEXTBOOKS	0	0	13,647	0.0	10,038	0.0	8,457	0.0	39,474	0.0	39,801	0.0
			4002	GEN OFFICE SUPPLIES	0	0	829	0.0	433	0.0	430	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	148	0.0	-378	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	2,835	0.0	251	0.0	334	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	630	0.0	673	0.0	695	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,435	0.0	1,452	0.0
			4020	TOOLS	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	225	0.0	317	0.0	597	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	8,819	0.0	8,380	0.0	3,585	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	225	0.0	120	0.0	675	0.0	2,250	0.0	0	0.0
				ROLLING VALLEY ES-GENERAL INSTRUCTION Total	0	0	2,335,901	38.2	2,523,583	36.5	2,570,671	34.8	2,571,916	34.8	3,025,626	39.9
		156201		ROLLING VALLEY ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	508	0.0	670	0.0	443	0.0	517	0.0	464	0.0
				ROLLING VALLEY ES-GIFTED/TALENTED Total	0	0	508	0.0	670	0.0	443	0.0	517	0.0	464	0.0
		156206		ROLLING VALLEY ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	3,577	0.0	6,023	0.0	5,146	0.0	6,982	0.0	0	0.0
				ROLLING VALLEY ES-TOTAL SCHOOL APPROACH Total	0	0	3,577	0.0	6,023	0.0	5,146	0.0	6,982	0.0	0	0.0
		156217		ROLLING VALLEY ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	4,580	0.0	3,504	0.0	4,174	0.0	1,028	0.0	1,173	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	258	0.0	1,672	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	39	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	476	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	3,101	0.0	2,114	0.0	1,286	0.0	639	0.0	682	0.0
				ROLLING VALLEY ES-SB STAFF DEVELOPMENT Total	0	0	7,681	0.0	5,876	0.0	7,133	0.0	2,182	0.0	1,855	0.0
		156251		ROLLING VALLEY ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	78,797	1.0	81,973	1.0	84,432	1.0	88,973	1.0	92,558	1.0
				ROLLING VALLEY ES-TECHNOLOGY Total	0	0	78,797	1.0	81,973	1.0	84,432	1.0	88,973	1.0	92,558	1.0
		156350		ROLLING VALLEY ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	70,406	2.0	173,926	1.0	198,350	2.0	79,521	1.0	93,562	1.0
			1142	INSTR ASSIST SP ED	0	0	65,751	2.0	63,078	2.0	66,197	2.0	67,363	2.0	70,341	2.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,398	0.0	1,148	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	3,644	0.0	3,250	0.0	3,188	0.0	1,005	0.0	1,034	0.0
			4000	INSTRUCTL SUPPLIES	0	0	496	0.0	851	0.0	803	0.0	405	0.0	217	0.0
			4001	TEXTBOOKS	0	0	23	0.0	21	0.0	25	0.0	314	0.0	183	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				ROLLING VALLEY ES-CATEGORY A-SE Total	0	0	140,320	4.0	241,126	3.0	270,961	4.0	149,756	3.0	166,716	3.0
		156351		ROLLING VALLEY ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	328,378	5.0	349,336	5.0	362,077	5.0	339,655	5.0	480,138	6.0
			1142	INSTR ASSIST SP ED	0	0	120,019	5.0	126,027	3.0	104,743	3.0	140,352	3.0	127,783	4.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	29,728	2.0	53,842	2.0	58,016	2.0	61,890	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	23,646	0.0	22,644	2.0	24,442	2.0	46,665	2.0	25,856	1.0
			4000	INSTRUCTL SUPPLIES	0	0	614	0.0	1,006	0.0	1,128	0.0	1,407	0.0	1,044	0.0
			4001	TEXTBOOKS	0	0	76	0.0	79	0.0	52	0.0	762	0.0	877	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
				ROLLING VALLEY ES-CATEGORY B-SE Total	0	0	472,733	10.0	528,820	12.0	546,283	12.0	586,857	12.0	698,278	13.0
		156500		ROLLING VALLEY ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	69,106	1.0	76,552	1.0	80,353	1.0	86,290	1.0	91,724	1.0
				ROLLING VALLEY ES-LIBRARY SERVICES Total	0	0	69,106	1.0	76,552	1.0	80,353	1.0	86,290	1.0	91,724	1.0
		156600		ROLLING VALLEY ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				ROLLING VALLEY ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		156700		ROLLING VALLEY ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	135,725	4.0	127,420	4.0	152,844	4.0	163,170	4.0	162,637	4.0
			1500	OVERTIME	0	0	3,458	0.0	2,951	0.0	3,395	0.0	596	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,329	0.0	493	0.0	979	0.0	1,095	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	1,265	0.0	-253	0.0	98	0.0	1,856	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-8,277	0.0	16	0.0	-2,311	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	27	0.0	77	0.0	76	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	132	0.0	0	0.0	144	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,626	0.0	20,404	0.0	13,391	0.0	14,990	0.0	9,954	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
			4020	TOOLS	0	0	128	0.0	0	0.0	41	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,778	0.0	1,423	0.0	481	0.0	0	0.0	0	0.0
				ROLLING VALLEY ES-CUSTODIAL SERVICES Total	0	0	155,468	4.0	144,239	4.0	171,464	4.0	179,451	4.0	174,249	4.0
		156854		ROLLING VALLEY ES-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	75,748	1.0	0	1.0	0	1.0	68,283	1.0	58,589	1.0
			3500	VRS RETIREMENT	0	0	10,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,242	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	803	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,401	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	659	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	403	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			ROLLING VALLEY ES-CAT A (IDEA) YR 3 Total	0	0	112,925	1.0	0	1.0	0	1.0	68,283	1.0	58,589	1.0
			ROLLING VALLEY ELEMENTARY Total	601	606	3,734,993	65.2	3,988,432	64.0	4,118,184	63.3	4,137,896	61.8	4,717,900	67.9
	0157		KEENE MILL ELEMENTARY												
		MEM	KEENE MILL ELEM-MEMBERSHIP												
		A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	406	409	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	331	340	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	44	42	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			KEENE MILL ELEM-MEMBERSHIP Total	781	791	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	157000		KEENE MILL ES-ADMINISTRATION												
		1020	PRINCIPAL ES	0	0	139,130	1.0	143,331	1.0	143,331	1.0	147,003	1.0	149,958	1.0
		1040	ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
		1200	OFFICE ASSIST ES	0	0	138,243	4.0	147,248	4.0	162,064	4.5	161,902	4.0	168,308	4.0
		1500	OVERTIME	0	0	6	0.0	39	0.0	0	0.0	4,474	0.0	459	0.0
		1501	OVERBASE SALARIES	0	0	37	0.0	77	0.0	0	0.0	913	0.0	931	0.0
		2000	HRLY TEACHER	0	0	3,842	0.0	0	0.0	0	0.0	709	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	0	0.0	246	0.0	0	0.0	4,506	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES	0	0	79	0.0	0	0.0	175	0.0	27	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	150	0.0	103	0.0	150	0.0	150	0.0
		4006	POSTAL SERVICE	0	0	198	0.0	39	0.0	0	0.0	93	0.0	94	0.0
			KEENE MILL ES-ADMINISTRATION Total	0	0	393,349	6.0	404,061	6.0	418,605	6.5	436,541	6.0	438,804	6.0
	157100		KEENE MILL ES-GENERAL INSTRUCTION												
		1100	TCHR KINDERGARTEN	0	0	172,839	3.0	157,368	3.0	172,313	3.0	194,590	3.0	208,789	3.0
		1101	TCHR ES (1-6)	0	0	990,903	15.5	1,118,137	15.5	1,228,708	15.5	1,103,027	14.5	1,306,914	16.5
		1102	TCHR ES - PE/MUSIC/ART	0	0	415,026	6.2	352,730	6.2	383,066	6.8	397,169	6.6	479,288	7.0
		1106	TCHR READING	0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
		1120	SCHOOL COUNS SVS ES	0	0	88,453	1.5	95,128	1.5	129,051	2.0	138,949	1.5	116,399	1.5
		1140	INSTRUCTL ASSIST K	0	0	84,040	3.0	78,782	3.0	82,379	3.0	74,639	3.0	80,861	3.0
		1141	INSTRL ASSIST GENRL	0	0	17,977	2.0	0	2.0	41,490	2.0	26,936	2.0	49,653	2.0
		1500	OVERTIME	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES	0	0	63	0.0	45	0.0	0	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP	0	0	6,168	0.0	5,630	0.0	6,605	0.0	2,564	0.0	0	0.0
		2000	HRLY TEACHER	0	0	622	0.0	166	0.0	165	0.0	545	0.0	0	0.0
		2007	HRLY DINING ASSIST	0	0	5,819	0.0	6,172	0.0	0	0.0	0	0.0	7,285	0.0
		2010	HRLY TEMP ALT DUTY	0	0	778	0.0	748	0.0	0	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV	0	0	70,510	0.0	81,618	0.0	88,603	0.0	55,649	0.0	61,567	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	393	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES	0	0	28,125	0.0	26,491	0.0	30,641	0.0	38,321	0.0	17,770	0.0
		4001	TEXTBOOKS	0	0	7,081	0.0	7,401	0.0	9,039	0.0	29,582	0.0	30,731	0.0
		4002	GEN OFFICE SUPPLIES	0	0	411	0.0	576	0.0	365	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	350	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	1,054	0.0	1	0.0	35	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	2,713	0.0	37,665	0.0	15,153	0.0	17,365	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	478	0.0	304	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,863	0.0	1,895	0.0
		4021	MAINTENANCE SUPPS	0	0	215	0.0	96	0.0	210	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	16,854	0.0	800	0.0	267	0.0	30,000	0.0	0	0.0
		5050	UNIFORMS	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
		5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,985	0.0	0	0.0
		6580	FACILITY MODIFICATN	0	0	0	0.0	7	0.0	0	0.0	1,461	0.0	0	0.0
			KEENE MILL ES-GENERAL INSTRUCTION Total	0	0	1,999,523	32.2	2,064,481	32.2	2,285,626	33.3	2,220,421	31.6	2,468,485	34.0
	157201		KEENE MILL ES-GIFTED/TALENTED												

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			4000	INSTRUCTL SUPPLIES	0	0	76	0.0	0	0.0	1,005	0.0	-8,873	0.0	346	0.0
			KEENE MILL ES-GIFTED/TALENTED Total		0	0	76	0.0	0	0.0	1,005	0.0	-8,873	0.0	346	0.0
		157206	KEENE MILL ES-TSA													
			2011	HRLY PARENT LIAISON	0	0	7,709	0.0	6,729	0.0	5,626	0.0	7,348	0.0	0	0.0
			KEENE MILL ES-TSA Total		0	0	7,709	0.0	6,729	0.0	5,626	0.0	7,348	0.0	0	0.0
		157211	KEENE MILL ES-GIFTED/TALENTED CENTER													
			1101	TCHR ES (1-6)	0	0	753,232	11.0	763,301	11.0	893,811	12.0	879,950	12.0	992,316	13.0
			4000	INSTRUCTL SUPPLIES	0	0	17,309	0.0	23,230	0.0	18,838	0.0	17,540	0.0	18,207	0.0
			4001	TEXTBOOKS	0	0	2,225	0.0	8,692	0.0	2,025	0.0	1,802	0.0	21,368	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	240	0.0	17	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	-13	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	5,000	0.0	90	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	261	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	24	0.0	3	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,345	0.0	13,827	0.0	0	0.0	0	0.0	0	0.0
			KEENE MILL ES-GIFTED/TALENTED CENTER Total		0	0	774,111	11.0	814,500	11.0	915,044	12.0	899,278	12.0	1,031,891	13.0
		157217	KEENE MILL ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	8,728	0.0	4,425	0.0	3,983	0.0	1,243	0.0	1,345	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,417	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	72	0.0	543	0.0	709	0.0	737	0.0
			KEENE MILL ES-SB STAFF DEVELOPMENT Total		0	0	8,728	0.0	4,497	0.0	4,526	0.0	4,369	0.0	2,082	0.0
		157251	KEENE MILL ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	75,899	1.0	79,340	1.0	81,756	1.0	86,381	1.0	89,411	1.0
			KEENE MILL ES-TECHNOLOGY Total		0	0	75,899	1.0	79,340	1.0	81,756	1.0	86,381	1.0	89,411	1.0
		157350	KEENE MILL ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	68,168	1.0	119,908	2.0	72,071	2.0	134,601	2.0	142,794	2.0
			1142	INSTRL ASSIST SP ED	0	0	19,476	1.0	20,372	1.0	87,887	2.0	46,546	2.0	50,619	2.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	691	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,533	0.0	1,736	0.0	1,097	0.0	745	0.0	771	0.0
			4000	INSTRUCTL SUPPLIES	0	0	200	0.0	435	0.0	0	0.0	257	0.0	246	0.0
			4001	TEXTBOOKS	0	0	159	0.0	0	0.0	0	0.0	217	0.0	207	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			KEENE MILL ES-CATEGORY A-SE Total		0	0	89,535	2.0	142,451	3.0	161,054	4.0	183,057	4.0	195,732	4.0
		157351	KEENE MILL ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	91,977	3.0	155,568	2.0	190,605	4.0	259,256	4.0	294,252	4.0
			1142	INSTRL ASSIST SP ED	0	0	87,608	2.0	83,227	2.0	125,588	4.0	97,450	3.0	101,256	3.0
			1161	PUB HLTH TRN ASSIST	0	0	33,861	1.0	33,878	1.0	31,564	1.0	57,037	2.0	32,675	1.0
			1500	OVERTIME	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	252	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,779	0.0	1,898	0.0	2,444	0.0	812	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	9,021	0.0	896	0.0	683	0.0
			KEENE MILL ES-CATEGORY B-SE Total		0	0	213,709	6.0	274,452	5.0	358,677	9.0	417,083	9.0	429,678	8.0
		157500	KEENE MILL ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	72,669	1.0	80,675	1.0	85,065	1.0	79,624	1.0	85,594	1.0
			KEENE MILL ES-LIBRARY SERVICES Total		0	0	72,669	1.0	80,675	1.0	85,065	1.0	79,624	1.0	85,594	1.0
		157600	KEENE MILL ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			KEENE MILL ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		157700	KEENE MILL ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	177,419	4.5	182,238	4.5	186,469	4.5	195,521	4.5	199,083	4.5
			1500	OVERTIME	0	0	401	0.0	1,930	0.0	1,634	0.0	576	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	767	0.0	828	0.0	236	0.0	1,232	0.0	1,244	0.0

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			3000	COMMUNITY USE	0	0	-84	0.0	-26	0.0	-1,238	0.0	1,115	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	260	0.0	88	0.0	0	0.0	-4,104	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	105	0.0	0	0.0	108	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	37	0.0	58	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	11,686	0.0	12,302	0.0	11,740	0.0	17,762	0.0	12,501	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0
			4020	TOOLS	0	0	11	0.0	39	0.0	84	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,449	0.0	3,708	0.0	3,747	0.0	0	0.0	0	0.0
				KEENE MILL ES-CUSTODIAL SERVICES Total	0	0	193,052	4.5	201,165	4.5	202,838	4.5	212,208	4.5	213,450	4.5
		157802		KEENE MILL ES INTERV SVC IDEA YR3												
			1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	96,936	1.0	99,304	1.0
				KEENE MILL ES INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	96,936	1.0	99,304	1.0
		157854		KEENE MILL ES-CAT A IDEA YR3												
			1105	TCHR SPECIAL ED	0	0	59,652	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	8,388	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,341	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	632	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	519	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				KEENE MILL ES-CAT A IDEA YR3 Total	0	0	92,573	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		157855		KEENE MILL ES-CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	56,980	1.0	58,087	1.0	67,547	1.0	58,183	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	8,353	0.0	9,818	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,191	0.0	3,754	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	633	0.0	740	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,009	0.0	3,986	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	541	0.0	572	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	12,540	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				KEENE MILL ES-CAT B (IDEA) YR3 Total	0	0	0	0.0	87,165	1.0	94,615	1.0	67,547	1.0	58,183	1.0
				KEENE MILL ELEMENTARY Total	781	791	3,923,498	65.7	4,162,105	65.7	4,617,026	73.3	4,704,537	71.1	5,115,602	73.5
		0352		NEWINGTON FOREST ELEMENTARY												
			MEM	NEWINGTON FOREST ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	490	492	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	37	37	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				NEWINGTON FOREST ELEM-MEMBERSHIP Total	527	529	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		352000		NEWINGTON FOREST ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	126,044	1.0	137,563	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	94,066	1.0	106,446	1.0	108,381	1.0	113,329	1.0	115,410	1.0
			1200	OFFICE ASSIST ES	0	0	134,768	3.5	132,834	3.5	124,408	3.0	153,573	3.5	159,678	3.5
			1500	OVERTIME	0	0	0	0.0	151	0.0	783	0.0	760	0.0	538	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	103	0.0	1,083	0.0	1,093	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	798	0.0	1,750	0.0	823	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	304	0.0	0	0.0	743	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	20	0.0	0	0.0	0	0.0	110	0.0	110	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0		
			NEWINGTON FOREST ES-ADMINISTRATION Total				0	0	354,898	5.5	378,097	5.5	375,947	5.0	414,699	5.5	424,957	5.5
		352100	NEWINGTON FOREST ES-GENERAL INSTRUCTION															
			1100	TCHR KINDERGARTEN	0	0	219,818	3.0	237,849	3.0	238,563	3.0	319,484	4.0	273,087	3.0		
			1101	TCHR ES (1-6)	0	0	1,437,683	20.5	1,538,194	20.5	1,371,902	18.5	1,400,847	17.5	1,615,732	19.5		
			1102	TCHR ES - PE/MUSIC/ART	0	0	275,727	4.2	265,243	4.2	259,265	4.0	269,892	4.0	348,072	4.6		
			1106	TCHR READING	0	0	99,299	1.0	95,160	1.0	91,225	1.0	74,899	1.0	80,680	1.0		
			1118	TCHR INSTRL SUPPORT	0	0	129,384	0.0	36,538	0.0	30,517	0.0	35,555	0.0	0	0.0		
			1120	SCHOOL COUNS SVS ES	0	0	130,164	1.5	136,621	1.5	95,989	1.0	98,357	1.0	99,305	1.0		
			1140	INSTRUCTL ASSIST K	0	0	97,311	3.0	77,428	3.0	89,845	3.0	103,568	4.0	82,846	3.0		
			1141	INSTRL ASSIST GENRL	0	0	36,503	1.0	38,048	1.0	23,042	1.0	24,208	1.0	26,323	1.0		
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			1522	BUS DRVR - FIELD TRIP	0	0	4,338	0.0	3,412	0.0	3,624	0.0	1,265	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	4,085	0.0	-778	0.0	0	0.0		
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0		
			2007	HRLY DINING ASSIST	0	0	7,852	0.0	9,073	0.0	9,134	0.0	6,012	0.0	6,072	0.0		
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	156	0.0	0	0.0	0	0.0		
			2020	SUBS SICK/PERSNL LV	0	0	45,457	0.0	50,268	0.0	56,256	0.0	43,580	0.0	49,966	0.0		
			2030	SUBS TRAINING	0	0	0	0.0	2,038	0.0	2,078	0.0	0	0.0	0	0.0		
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,351	0.0	3,535	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	26,525	0.0	27,873	0.0	29,775	0.0	21,339	0.0	21,284	0.0		
			4001	TEXTBOOKS	0	0	5,661	0.0	8,814	0.0	28,147	0.0	34,766	0.0	34,435	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	230	0.0	440	0.0	1,130	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	1	0.0	3,224	0.0	-3,192	0.0	-32	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	599	0.0	2,449	0.0	700	0.0	0	0.0		
			4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	369	0.0	174	0.0	0	0.0	0	0.0		
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,269	0.0	1,267	0.0		
			4021	MAINTENANCE SUPPS	0	0	6	0.0	4	0.0	737	0.0	0	0.0	0	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	30,895	0.0	1,350	0.0	1,582	0.0	0	0.0		
			4042	SOFTWARE NON CAP	0	0	0	0.0	10,700	0.0	0	0.0	0	0.0	0	0.0		
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	40	0.0	103	0.0	0	0.0	0	0.0		
			NEWINGTON FOREST ES-GENERAL INSTRUCTION Total				0	0	2,516,132	34.2	2,572,830	34.2	2,336,388	31.5	2,444,026	32.5	2,642,603	33.1
		352201	NEWINGTON FST ES-GIFTED/TALENTED															
			4000	INSTRUCTL SUPPLIES	0	0	200	0.0	457	0.0	925	0.0	470	0.0	405	0.0		
			NEWINGTON FST ES-GIFTED/TALENTED Total				0	0	200	0.0	457	0.0	925	0.0	470	0.0	405	0.0
		352206	NEWINGTON FOREST ES-TSA															
			1500	OVERTIME	0	0	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0		
			2011	HRLY PARENT LIAISON	0	0	8,702	0.0	1,219	0.0	6,529	0.0	7,010	0.0	0	0.0		
			NEWINGTON FOREST ES-TSA Total				0	0	8,702	0.0	1,219	0.0	6,531	0.0	7,010	0.0	0	0.0
		352217	NEWINGTON FOREST ES-SB STAFF DEV															
			2030	SUBS TRAINING	0	0	2,188	0.0	2,834	0.0	3,496	0.0	930	0.0	1,008	0.0		
			5024	SCHL BASED PROF DEV	0	0	563	0.0	508	0.0	0	0.0	607	0.0	629	0.0		
			NEWINGTON FOREST ES-SB STAFF DEV Total				0	0	2,751	0.0	3,342	0.0	3,496	0.0	1,537	0.0	1,637	0.0
		352251	NEWINGTON FOREST ES-TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	76,133	1.0	76,981	1.0	40,986	0.5	43,191	0.5	44,931	0.5		
			NEWINGTON FOREST ES-TECHNOLOGY Total				0	0	76,133	1.0	76,981	1.0	40,986	0.5	43,191	0.5	44,931	0.5
		352350	NEWINGTON FST ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	194,982	2.0	115,288	2.0	169,101	2.0	258,337	3.0	225,351	2.0		
			1142	INSTRL ASSIST SP ED	0	0	112,192	3.0	117,710	3.0	46,993	2.0	103,718	3.0	107,244	3.0		
			2000	HRLY TEACHER	0	0	0	0.0	5,558	0.0	626	0.0	846	0.0	854	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	284	0.0	100	0.0	0	0.0	817	0.0	852	0.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	980	0.0	850	0.0	1,704	0.0	147	0.0	338	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	26	0.0	360	0.0	284	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0
			NEWINGTON FST ES-CATEGORY A-SE Total		0	0	308,438	5.0	239,505	5.0	218,450	4.0	364,488	6.0	335,712	5.0
		352351	NEWINGTON FST ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	97,791	1.0	95,608	1.0	168,015	2.0	175,895	2.0	314,278	4.0
			1142	INSTR ASSIST SP ED	0	0	32,056	1.0	33,543	1.0	64,068	2.0	58,001	2.0	118,597	4.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	24,208	1.0	27,264	1.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	25	0.0	421	0.0	3,343	0.0	633	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	22	0.0	541	0.0	532	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
			NEWINGTON FST ES-CATEGORY B-SE Total		0	0	129,847	2.0	129,177	2.0	232,547	4.0	261,988	5.0	462,684	9.0
		352500	NEWINGTON FOREST ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	5,992	1.0	52,415	1.0	56,350	1.0	59,586	1.0	63,724	1.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	268	0.0	0	0.0	0	0.0
			NEWINGTON FOREST ES-LIBRARY SERVICES Total		0	0	5,992	1.0	52,415	1.0	56,618	1.0	59,586	1.0	63,724	1.0
		352600	NEWINGTON FST ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			NEWINGTON FST ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		352700	NEWINGTON FOREST ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	190,732	4.0	178,070	4.0	183,190	4.0	189,403	4.0	194,165	4.0
			1500	OVERTIME	0	0	2,360	0.0	390	0.0	357	0.0	1,908	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,301	0.0	537	0.0	607	0.0	1,095	0.0	1,106	0.0
			3000	COMMUNITY USE	0	0	1,061	0.0	170	0.0	-28	0.0	2,482	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	122	0.0	231	0.0	32	0.0	-5,499	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,642	0.0	9,325	0.0	6,708	0.0	16,290	0.0	9,768	0.0
			4020	TOOLS	0	0	55	0.0	116	0.0	116	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,159	0.0	167	0.0	2,329	0.0	0	0.0	0	0.0
			NEWINGTON FOREST ES-CUSTODIAL SERVICES Total		0	0	208,439	4.0	189,123	4.0	193,311	4.0	205,678	4.0	205,591	4.0
		352802	NEWINGTON FOR INTERV SCV IDEA YR3													
			1118	TCHR INSTR SUPPORT	0	0	0	1.0	0	1.0	40	1.0	59,259	1.0	66,594	1.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	1,375	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	69	0.0	0	0.0	0	0.0
			NEWINGTON FOR INTERV SCV IDEA YR3 Total		0	0	0	1.0	0	1.0	1,544	1.0	59,259	1.0	66,594	1.0
		352854	NEWINGTON FOREST ES- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	75,748	1.0	17,077	1.0	88,653	1.0	94,552	1.0	81,968	1.0
			3500	VRS RETIREMENT	0	0	10,650	0.0	2,799	0.0	14,468	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,242	0.0	1,069	0.0	5,532	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	803	0.0	212	0.0	1,090	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,464	0.0	1,274	0.0	6,688	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	659	0.0	181	0.0	842	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	0	0.0	5,962	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	2,091	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	214	0.0	398	0.0	0	0.0	0	0.0
			NEWINGTON FOREST ES- CAT A (IDEA) YR 3 Total		0	0	110,282	1.0	24,918	1.0	123,634	1.0	94,552	1.0	81,968	1.0
			NEWINGTON FOREST ELEMENTARY Total		527	529	3,724,378	54.7	3,670,652	54.7	3,592,966	52.0	3,959,098	56.5	4,333,448	60.1
		0356	HALLEY ELEMENTARY													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	MEM	HALLEY ELEM-MEMBERSHIP														
		A	FECEP, HS, and EHS		19	19	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed		551	496	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		93	90	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HALLEY ELEM-MEMBERSHIP Total			663	605	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	356000	HALLEY ES -ADMINISTRATION														
		1020	PRINCIPAL ES		0	0	129,195	1.0	133,750	1.0	137,094	1.0	138,043	1.0	142,212	1.0
		1040	ASST PRINCIPAL ES		0	0	205,879	2.0	223,782	2.0	213,236	2.0	121,855	1.0	125,210	1.0
		1200	OFFICE ASSIST ES		0	0	207,722	5.0	205,912	5.0	226,303	5.0	199,299	4.0	224,254	4.5
		1500	OVERTIME		0	0	53	0.0	0	0.0	0	0.0	947	0.0	545	0.0
		1501	OVERBASE SALARIES		0	0	106	0.0	0	0.0	0	0.0	1,144	0.0	1,107	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	66	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	469	0.0	1,022	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	1,107	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	116	0.0	111	0.0
		HALLEY ES -ADMINISTRATION Total			0	0	542,955	8.0	563,443	8.0	577,103	8.0	463,748	6.0	494,563	6.5
	356100	HALLEY ES -GENERAL INSTRUCTION														
		1100	TCHR KINDERGARTEN		0	0	210,422	4.0	271,667	3.0	217,555	3.0	227,463	3.0	241,357	3.0
		1101	TCHR ES (1-6)		0	0	1,542,129	25.0	1,654,626	26.0	1,641,454	26.0	1,774,380	24.0	1,836,459	22.5
		1102	TCHR ES - PE/MUSIC/ART		0	0	336,712	5.4	351,113	5.4	370,467	5.4	330,277	5.0	348,970	5.0
		1106	TCHR READING		0	0	59,734	1.0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0
		1118	TCHR INSTRL SUPPORT		0	0	161,918	0.0	139,679	0.0	113,768	0.0	59,259	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES		0	0	101,934	1.5	94,331	1.5	99,217	1.5	114,559	1.5	116,069	1.5
		1140	INSTRUCTL ASSIST K		0	0	103,422	4.0	107,196	3.0	94,939	3.0	98,263	3.0	102,809	3.0
		1141	INSTRL ASSIST GENRL		0	0	0	2.0	0	2.0	0	2.0	0	2.0	28,289	1.0
		1142	INSTRL ASSIST SP ED		0	0	0	0.0	0	0.0	-67	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP		0	0	7,611	0.0	5,979	0.0	5,620	0.0	408	0.0	0	0.0
		2000	HRLY TEACHER		0	0	0	0.0	4,607	0.0	697	0.0	541	0.0	0	0.0
		2007	HRLY DINING ASSIST		0	0	11,302	0.0	11,409	0.0	8,938	0.0	7,213	0.0	7,285	0.0
		2011	HRLY PARENT LIAISON		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV		0	0	115,521	0.0	84,771	0.0	98,117	0.0	67,047	0.0	69,708	0.0
		2022	SUBS STUDENT ACTIVS		0	0	0	0.0	0	0.0	299	0.0	0	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES		0	0	38,630	0.0	29,034	0.0	16,094	0.0	39,960	0.0	21,721	0.0
		4001	TEXTBOOKS		0	0	11,223	0.0	5,142	0.0	2,962	0.0	-6,070	0.0	34,007	0.0
		4002	GEN OFFICE SUPPLIES		0	0	1,008	0.0	1,039	0.0	774	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	1,075	0.0	65	0.0	59	0.0	-1,199	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	5	0.0	0	0.0	196	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,404	0.0
		4019	SPECIAL FUNCTIONS		0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	619	0.0	100	0.0	99	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	33,177	0.0	15,764	0.0	18,354	0.0	0	0.0	0	0.0
		5541	COPIER RENTAL		0	0	0	0.0	0	0.0	0	0.0	2,322	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	634	0.0	9,605	0.0	0	0.0	1,420	0.0	0	0.0
		HALLEY ES -GENERAL INSTRUCTION Total			0	0	2,737,075	42.9	2,877,882	41.9	2,784,129	41.9	2,812,778	39.5	2,912,433	37.0
	356201	HALLEY ES-GIFTED/TALENTED														
		4000	INSTRUCTL SUPPLIES		0	0	712	0.0	185	0.0	426	0.0	864	0.0	411	0.0
		HALLEY ES-GIFTED/TALENTED Total			0	0	712	0.0	185	0.0	426	0.0	864	0.0	411	0.0
	356206	WILLIAM HALLEY ES-TSA														

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			1500	OVERTIME	0	0	136	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			2011	HRLY PARENT LIAISON	0	0	9,557	0.0	4,021	0.0	9,312	0.0	10,838	0.0	0	0.0		
			WILLIAM HALLEY ES-TSA Total				0	0	9,693	0.0	4,021	0.0	9,312	0.0	10,838	0.0	0	0.0
		356211	HALLEY ES-GIFTED/TALENTED CENTER															
			4000	INSTRUCTL SUPPLIES	0	0	1,845	0.0	6,993	0.0	3,111	0.0	1,750	0.0	2,678	0.0		
			4001	TEXTBOOKS	0	0	2,085	0.0	398	0.0	3,429	0.0	1,885	0.0	3,143	0.0		
			HALLEY ES-GIFTED/TALENTED CENTER Total				0	0	3,930	0.0	7,391	0.0	6,541	0.0	3,635	0.0	5,821	0.0
		356217	HALLEY ES -SB STAFF DEVELOPMENT															
			2030	SUBS TRAINING	0	0	0	0.0	1,568	0.0	3,505	0.0	1,356	0.0	1,358	0.0		
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	5,437	0.0	0	0.0		
			5024	SCHL BASED PROF DEV	0	0	845	0.0	1,055	0.0	1,584	0.0	745	0.0	742	0.0		
			HALLEY ES -SB STAFF DEVELOPMENT Total				0	0	845	0.0	2,623	0.0	5,089	0.0	7,538	0.0	2,100	0.0
		356224	HALLEY ES-SCHOOL IMPROVEMENT															
			2000	HRLY TEACHER	0	0	8,821	0.0	0	0.0	0	0.0	1,624	0.0	0	0.0		
			HALLEY ES-SCHOOL IMPROVEMENT Total				0	0	8,821	0.0	0	0.0	0	0.0	1,624	0.0	0	0.0
		356251	HALLEY ES -TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	97,418	1.0	100,182	1.0	100,361	1.0	105,755	1.0	106,813	1.0		
			HALLEY ES -TECHNOLOGY Total				0	0	97,418	1.0	100,182	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		356307	HALLEY ES-PRESCHOOL															
			1105	TCHR SPECIAL ED	0	0	365,279	6.0	394,283	6.0	453,103	6.0	434,351	6.0	459,778	6.0		
			1142	INSTR ASSIST SP ED	0	0	138,951	5.0	126,840	5.0	145,257	5.0	143,420	5.0	152,717	5.0		
			4000	INSTRUCTL SUPPLIES	0	0	6,471	0.0	8,425	0.0	8,126	0.0	10,721	0.0	8,891	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	110	0.0	152	0.0	0	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	350	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	122	0.0	1,144	0.0	434	0.0	-1,700	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	879	0.0	0	0.0	0	0.0		
			4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	695	0.0	261	0.0	0	0.0	0	0.0		
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	0	0.0	334	0.0	156	0.0	0	0.0	0	0.0		
			5050	UNIFORMS	0	0	0	0.0	0	0.0	459	0.0	0	0.0	0	0.0		
			6580	FACILITY MODIFICATN	0	0	325	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			HALLEY ES-PRESCHOOL Total				0	0	511,868	11.0	531,874	11.0	608,688	11.0	586,793	11.0	621,386	11.0
		356315	HALLEY ES-PS AUTISM CLASS															
			1105	TCHR SPECIAL ED	0	0	147,068	2.0	133,215	2.0	140,109	2.0	153,250	2.0	164,379	2.0		
			1142	INSTR ASSIST SP ED	0	0	89,044	4.0	122,702	4.0	130,659	4.0	136,155	4.0	144,603	4.0		
			2000	HRLY TEACHER	0	0	149	0.0	185	0.0	498	0.0	0	0.0	0	0.0		
			2005	HRLY INSTR ASSIST	0	0	3,705	0.0	603	0.0	201	0.0	68	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	2,222	0.0	2,499	0.0	1,901	0.0	3,616	0.0	1,697	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	409	0.0	136	0.0	-545	0.0	0	0.0		
			4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	87	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0		
			HALLEY ES-PS AUTISM CLASS Total				0	0	242,275	6.0	259,614	6.0	273,620	6.0	292,544	6.0	310,679	6.0
		356350	HALLEY ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	226,102	3.0	299,799	4.0	248,249	3.0	252,527	3.0	288,429	3.0		
			1142	INSTR ASSIST SP ED	0	0	117,031	2.0	119,289	2.0	120,540	3.0	77,826	2.0	89,975	2.0		
			2000	HRLY TEACHER	0	0	183	0.0	1,682	0.0	100	0.0	4,079	0.0	1,710	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	6,247	0.0	199	0.0	142	0.0	1,508	0.0	1,460	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	623	0.0	1,001	0.0	874	0.0	916	0.0	381	0.0		
			4001	TEXTBOOKS	0	0	147	0.0	44	0.0	3,351	0.0	406	0.0	321	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	475	0.0	0	0.0	-475	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0		
			4021	MAINTENANCE SUPPS	0	0	0	0.0	176	0.0	0	0.0	0	0.0	0	0.0		

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			HALLEY ES-CATEGORY A-SE Total	0	0	350,334	5.0	422,664	6.0	373,257	6.0	336,787	5.0	383,325	5.0
	356351		HALLEY ES-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	237,819	4.0	252,795	4.0	184,613	3.0	194,266	3.0	272,374	4.0
		1142	INSTRL ASSIST SP ED	0	0	42,728	3.0	64,239	3.0	89,219	2.0	64,398	2.0	96,091	3.0
		1161	PUB HLTH TRN ASSIST	0	0	24,459	1.0	28,310	1.0	25,921	1.0	29,030	1.0	31,197	1.0
		1162	SPECIAL EDUCATION ATTENDANT	0	0	1,530	1.0	22,288	1.0	13,513	1.0	19,970	1.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	816	0.0	1,579	0.0	521	0.0	1,015	0.0	675	0.0
		4001	TEXTBOOKS	0	0	453	0.0	409	0.0	417	0.0	417	0.0	567	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	42	0.0	25	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			HALLEY ES-CATEGORY B-SE Total	0	0	307,806	9.0	369,661	9.0	314,229	7.0	309,096	7.0	401,594	8.0
	356500		HALLEY ES -LIBRARY SERVICES												
		1123	LIBRARIAN	0	0	69,106	1.0	76,552	1.0	80,353	1.0	86,290	1.0	91,724	1.0
			HALLEY ES -LIBRARY SERVICES Total	0	0	69,106	1.0	76,552	1.0	80,353	1.0	86,290	1.0	91,724	1.0
	356600		HALLEY ES-STUDENT ACT												
		2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			HALLEY ES-STUDENT ACT Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	356700		HALLEY ES -CUSTODIAL SERVICES												
		1240	CUSTODIAN	0	0	182,570	5.0	200,189	5.0	207,319	5.0	218,612	5.0	224,487	5.0
		1500	OVERTIME	0	0	5,541	0.0	4,341	0.0	3,328	0.0	564	0.0	622	0.0
		1501	OVERBASE SALARIES	0	0	624	0.0	130	0.0	316	0.0	1,232	0.0	1,244	0.0
		3000	COMMUNITY USE	0	0	-1,223	0.0	-3,665	0.0	-8,810	0.0	8,680	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-12,921	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	11,357	0.0	9,558	0.0	11,390	0.0	23,732	0.0	10,910	0.0
		4020	TOOLS	0	0	15	0.0	4	0.0	6	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	3,231	0.0	4,285	0.0	2,958	0.0	0	0.0	0	0.0
			HALLEY ES -CUSTODIAL SERVICES Total	0	0	202,164	5.0	214,841	5.0	216,519	5.0	239,899	5.0	237,263	5.0
	356854		HALLEY ES-CAT A (IDEA) YR3												
		1105	TCHR SPECIAL ED	0	0	81,745	1.0	85,204	1.0	88,103	1.0	102,576	1.0	84,545	1.0
		1142	INSTRL ASSIST SP ED	0	0	39,803	1.0	39,609	1.0	41,501	1.0	43,155	1.0	35,010	1.0
		3500	VRS RETIREMENT	0	0	11,493	0.0	12,477	0.0	14,378	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	4,578	0.0	4,766	0.0	5,498	0.0	0	0.0	0	0.0
		3502	FCERS CNTY RETIREMT	0	0	8,753	0.0	9,074	0.0	10,496	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	867	0.0	945	0.0	1,084	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	8,803	0.0	9,033	0.0	9,373	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	712	0.0	808	0.0	837	0.0	0	0.0	0	0.0
		3541	CNTY LIFE INSURNCE	0	0	92	0.0	94	0.0	96	0.0	0	0.0	0	0.0
		3561	KAISER	0	0	6,222	0.0	6,186	0.0	6,242	0.0	0	0.0	0	0.0
		3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
			HALLEY ES-CAT A (IDEA) YR3 Total	0	0	178,955	2.0	184,845	2.0	195,265	2.0	145,731	2.0	119,555	2.0
			HALLEY ELEMENTARY Total	663	605	5,266,522	90.9	5,618,369	90.9	5,547,479	88.9	5,406,537	83.5	5,690,308	82.5
	0362		FAIRVIEW ELEMENTARY												
		MEM	FAIRVIEW ELEM-MEMBERSHIP												
		A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	658	732	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	45	39	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FAIRVIEW ELEM-MEMBERSHIP Total	703	771	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	362000		FAIRVIEW ES-ADMINISTRATION												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1020	PRINCIPAL ES	0	0	139,130	1.0	143,331	1.0	143,331	1.0	137,139	1.0	140,803	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	148,530	4.0	141,619	3.5	148,932	3.5	155,027	3.5	179,077	4.0
			1500	OVERTIME	0	0	95	0.0	133	0.0	217	0.0	7,743	0.0	716	0.0
			1501	OVERBASE SALARIES	0	0	381	0.0	0	0.0	51	0.0	1,340	0.0	1,453	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,040	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,676	0.0	1,480	0.0	0	0.0	1,445	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	325	0.0	0	0.0	0	0.0	668	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	200	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	136	0.0	146	0.0
				FAIRVIEW ES-ADMINISTRATION Total	0	0	402,323	6.0	399,495	5.5	405,463	5.5	419,421	5.5	441,300	6.0
	362100			FAIRVIEW ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	214,299	4.0	172,405	3.0	260,555	4.0	298,092	4.0	312,694	4.0
			1101	TCHR ES (1-6)	0	0	1,519,093	23.0	1,460,342	22.0	1,542,848	22.0	1,695,529	24.0	2,141,699	28.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	388,394	6.3	376,180	6.1	411,689	6.1	438,414	6.7	551,658	7.1
			1106	TCHR READING	0	0	81,414	1.0	88,390	1.0	35,035	1.0	72,658	1.0	78,330	1.0
			1118	TCHR INSTRL SUPPORT	0	0	81,070	0.0	53,144	0.0	60,752	0.0	29,630	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	96,119	1.5	104,179	1.5	106,675	1.5	112,459	1.5	121,127	1.5
			1140	INSTRUCTL ASSIST K	0	0	111,191	4.0	86,385	3.0	113,862	4.0	113,269	4.0	122,270	4.0
			1141	INSTRL ASSIST GENRL	0	0	37,671	2.0	39,265	1.0	40,014	2.0	89,638	2.0	66,155	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,815	0.0	4,597	0.0	3,804	0.0	898	0.0	0	0.0
			2000	HRLY TEACHER	0	0	7,451	0.0	14,334	0.0	18,310	0.0	5,345	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	8,537	0.0	9,936	0.0	10,058	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	76,111	0.0	68,983	0.0	68,018	0.0	58,139	0.0	63,195	0.0
			2030	SUBS TRAINING	0	0	179	0.0	8,486	0.0	4,720	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	5,021	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	17,657	0.0	19,639	0.0	32,560	0.0	68,959	0.0	27,254	0.0
			4001	TEXTBOOKS	0	0	19,835	0.0	672	0.0	1,721	0.0	45,621	0.0	47,117	0.0
			4002	GEN OFFICE SUPPLIES	0	0	438	0.0	2,214	0.0	10,974	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	17	0.0	171	0.0	177	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,827	0.0	3,952	0.0	6,754	0.0	-36,105	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	2,752	0.0	3,333	0.0	2,151	0.0	14,770	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	239	0.0	1,194	0.0	261	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,681	0.0	1,847	0.0
			4020	TOOLS	0	0	17	0.0	0	0.0	38	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	379	0.0	2,348	0.0	3,731	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	22,895	0.0	25,108	0.0	14,456	0.0	32,235	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	1,198	0.0	103	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	28	0.0	3,106	0.0	0	0.0	3,633	0.0	0	0.0
				FAIRVIEW ES-GENERAL INSTRUCTION Total	0	0	2,698,649	41.8	2,548,466	37.6	2,749,161	40.6	3,057,128	43.2	3,545,682	47.6
	362201			FAIRVIEW ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	1,489	0.0	0	0.0	112	0.0	1,599	0.0	539	0.0
				FAIRVIEW ES-GIFTED/TALENTED Total	0	0	1,489	0.0	0	0.0	112	0.0	1,599	0.0	539	0.0
	362211			FAIRVIEW ES-GIFTED/TALENTED CTR												
			4000	INSTRUCTL SUPPLIES	0	0	4,266	0.0	945	0.0	-173	0.0	7,026	0.0	3,588	0.0
			4001	TEXTBOOKS	0	0	1,343	0.0	0	0.0	221	0.0	2,891	0.0	4,211	0.0
			4002	GEN OFFICE SUPPLIES	0	0	75	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FAIRVIEW ES-GIFTED/TALENTED CTR Total	0	0	5,746	0.0	945	0.0	48	0.0	9,917	0.0	7,799	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
362217	FAIRVIEW ES-SB STAFF DEVELOPMENT															
	2030	SUBS TRAINING			0	0	3,967	0.0	168	0.0	777	0.0	1,245	0.0	1,347	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	0	0.0	0	0.0	2,914	0.0	0	0.0
	5024	SCHL BASED PROF DEV			0	0	0	0.0	0	0.0	0	0.0	709	0.0	738	0.0
		FAIRVIEW ES-SB STAFF DEVELOPMENT Total			0	0	3,967	0.0	168	0.0	777	0.0	4,868	0.0	2,085	0.0
362251	FAIRVIEW ES-TECHNOLOGY															
	1087	TECH SPECIALIST			0	0	97,418	1.0	86,245	1.0	93,652	1.0	99,169	1.0	102,665	1.0
		FAIRVIEW ES-TECHNOLOGY Total			0	0	97,418	1.0	86,245	1.0	93,652	1.0	99,169	1.0	102,665	1.0
362307	FAIRVIEW ES - PRESCHOOL															
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FAIRVIEW ES - PRESCHOOL Total			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
362315	FAIRVIEW ES-PS AUTISM CLASS															
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FAIRVIEW ES-PS AUTISM CLASS Total			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
362350	FAIRVIEW ES-CATEGORY A-SE															
	1105	TCHR SPECIAL ED			0	0	103,871	2.0	57,631	1.0	98,440	2.0	108,167	2.0	135,998	2.0
	1142	INSTRL ASSIST SP ED			0	0	45,803	2.0	46,938	2.0	49,674	2.0	58,001	2.0	62,018	2.0
	1500	OVERTIME			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER			0	0	1,221	0.0	493	0.0	0	0.0	4,902	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV			0	0	93	0.0	0	0.0	0	0.0	1,247	0.0	1,260	0.0
	4000	INSTRUCTL SUPPLIES			0	0	181	0.0	126	0.0	-29	0.0	1,639	0.0	383	0.0
	4001	TEXTBOOKS			0	0	199	0.0	0	0.0	29	0.0	329	0.0	322	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
		FAIRVIEW ES-CATEGORY A-SE Total			0	0	151,368	4.0	105,187	3.0	148,114	4.0	174,284	4.0	201,910	4.0
362351	FAIRVIEW ES-CATEGORY B-SE															
	1105	TCHR SPECIAL ED			0	0	244,874	4.0	331,952	5.0	300,758	4.0	374,224	6.0	338,234	5.0
	1142	INSTRL ASSIST SP ED			0	0	169,344	6.0	186,037	6.0	195,564	4.0	229,566	6.0	155,643	4.0
	1161	PUB HLTH TRN ASSIST			0	0	29,695	1.0	22,829	1.0	24,923	1.0	26,180	1.0	28,289	1.0
	1162	SPECIAL EDUCATION ATTENDANT			0	0	21,888	1.0	23,090	1.0	24,781	1.0	0	0.0	0	0.0
	1500	OVERTIME			0	0	0	0.0	0	0.0	0	0.0	-72	0.0	0	0.0
	1501	OVERBASE SALARIES			0	0	0	0.0	0	0.0	89	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	1,506	0.0	810	0.0	-53	0.0	3,226	0.0	823	0.0
	4001	TEXTBOOKS			0	0	286	0.0	0	0.0	53	0.0	878	0.0	692	0.0
	4005	CUSTODIAL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	-49	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FAIRVIEW ES-CATEGORY B-SE Total			0	0	467,724	12.0	564,718	13.0	546,115	10.0	635,334	13.0	523,681	10.0
362500	FAIRVIEW ES-LIBRARY SERVICES															
	1123	LIBRARIAN			0	0	88,065	1.0	71,097	1.0	73,671	1.0	76,723	1.0	79,155	1.0
		FAIRVIEW ES-LIBRARY SERVICES Total			0	0	88,065	1.0	71,097	1.0	73,671	1.0	76,723	1.0	79,155	1.0
362600	FAIRVIEW ES-STUDENT ACTIVITIES															
	2502	EXTRA DUTY SUPPLEMENT			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		FAIRVIEW ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
362700	FAIRVIEW ES-CUSTODIAL SERVICES															
	1240	CUSTODIAN			0	0	174,254	4.0	178,313	4.0	181,700	4.0	187,988	4.5	192,514	4.5
	1500	OVERTIME			0	0	5,226	0.0	4,649	0.0	3,734	0.0	-5,047	0.0	622	0.0
	1501	OVERBASE SALARIES			0	0	667	0.0	1,396	0.0	365	0.0	1,095	0.0	1,244	0.0
	2003	HRLY CUSTODIAN			0	0	80	0.0	4,869	0.0	0	0.0	-3,925	0.0	0	0.0
	3000	COMMUNITY USE			0	0	-85	0.0	494	0.0	-1,652	0.0	18,993	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	16	0.0	0	0.0	-5,838	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES			0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	5,733	0.0	4,802	0.0	0	0.0	23,185	0.0	11,948	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4020	TOOLS	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,494	0.0	2,240	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	11,467	0.0	0	0.0
				FAIRVIEW ES-CUSTODIAL SERVICES Total	0	0	189,368	4.0	196,796	4.0	184,146	4.0	227,919	4.5	206,328	4.5
		362854		FAIRVIEW ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	94,769	1.0	98,743	1.0	92,996	1.0	78,766	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	13,893	0.0	16,115	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	5,307	0.0	6,162	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,052	0.0	1,215	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	6,902	0.0	7,191	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	900	0.0	938	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				FAIRVIEW ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	136,281	1.0	144,473	1.0	92,996	1.0	78,766	1.0
		362855		FAIRVIEW ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	87,289	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	12,273	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,888	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	925	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,313	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	760	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	7,378	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	5,795	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FAIRVIEW ES- CAT B (IDEA) YR3 Total	0	0	126,492	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				FAIRVIEW ELEMENTARY Total	703	771	4,235,175	70.8	4,111,987	66.1	4,348,322	67.1	4,801,974	73.2	5,192,550	75.1
	0372			CHERRY RUN ELEMENTARY												
		MEM		CHERRY RUN ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	365	393	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	68	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CHERRY RUN ELEM-MEMBERSHIP Total	433	453	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		372000		CHERRY RUN ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	139,130	1.0	140,521	1.0	143,331	1.0	158,910	1.0	164,550	1.0
			1040	ASST PRINCIPAL ES	0	0	95,635	1.0	124,200	1.0	112,601	1.0	100,643	1.0	101,649	1.0
			1200	OFFICE ASSIST ES	0	0	154,757	3.5	159,447	3.5	145,653	3.0	154,602	3.0	158,395	3.0
			1500	OVERTIME	0	0	55	0.0	0	0.0	0	0.0	1,645	0.0	461	0.0
			1501	OVERBASE SALARIES	0	0	109	0.0	0	0.0	0	0.0	805	0.0	935	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	37	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	760	0.0	431	0.0	0	0.0	1,223	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	367	0.0	0	0.0	380	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	82	0.0	94	0.0
				CHERRY RUN ES-ADMINISTRATION Total	0	0	390,445	5.5	424,966	5.5	401,585	5.0	418,477	5.0	427,208	5.0
		372100		CHERRY RUN ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	127,164	3.0	184,830	3.0	215,534	2.0	154,454	2.0	231,882	3.0
			1101	TCHR ES (1-6)	0	0	1,135,240	17.5	1,138,763	15.5	1,137,257	13.5	1,115,076	12.5	1,361,725	15.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	324,749	5.0	352,740	4.6	345,173	4.2	339,541	3.8	384,402	4.4
			1106	TCHR READING	0	0	79,870	1.0	86,219	1.0	89,778	1.0	94,439	1.0	98,320	1.0
			1120	SCHOOL COUNS SVS ES	0	0	63,414	1.0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0
			1140	INSTRUCTL ASSIST K	0	0	56,202	3.0	68,540	3.0	72,917	2.0	48,416	2.0	80,935	3.0

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			1141	INSTRL ASSIST GENRL	0	0	41,404	1.0	43,155	1.0	44,018	1.0	44,018	1.0	44,458	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,030	0.0	5,072	0.0	5,905	0.0	-1,095	0.0	0	0.0
			2000	HRLY TEACHER	0	0	7,938	0.0	1,826	0.0	1,320	0.0	-1,866	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	4,448	0.0	5,245	0.0	4,985	0.0	6,012	0.0	6,072	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	1,543	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	96,857	0.0	78,676	0.0	36,594	0.0	46,262	0.0	54,850	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,035	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	26,625	0.0	30,695	0.0	27,323	0.0	31,340	0.0	18,435	0.0
			4001	TEXTBOOKS	0	0	17,793	0.0	20,534	0.0	23,173	0.0	10,406	0.0	29,700	0.0
			4002	GEN OFFICE SUPPLIES	0	0	287	0.0	352	0.0	641	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	15	0.0	0	0.0	16	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	103	0.0	169	0.0	2,362	0.0	731	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	84	0.0	109	0.0	72	0.0	1,260	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4011	PERIODICALS	0	0	2,421	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	130	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	944	0.0	1,085	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	390	0.0	401	0.0	1,123	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	42,645	0.0	3,116	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	258	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,985	0.0	0	0.0
				CHERRY RUN ES-GENERAL INSTRUCTION Total	0	0	2,033,873	31.5	2,090,360	29.1	2,083,685	24.7	1,976,817	23.3	2,400,993	28.9
		372201		CHERRY RUN ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	50	0.0	1,239	0.0	0	0.0	723	0.0	347	0.0
				CHERRY RUN ES-GIFTED/TALENTED Total	0	0	50	0.0	1,239	0.0	0	0.0	723	0.0	347	0.0
		372217		CHERRY RUN ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	0	0.0	1,997	0.0	6,884	0.0	887	0.0	990	0.0
			5022	PROFL DEVELOPMENT	0	0	565	0.0	0	0.0	0	0.0	297	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	734	0.0	2,218	0.0	0	0.0	593	0.0	623	0.0
				CHERRY RUN ES-SB STAFF DEVELOPMENT Total	0	0	1,299	0.0	4,216	0.0	6,884	0.0	1,777	0.0	1,613	0.0
		372251		CHERRY RUN ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	36,779	0.5	38,329	0.5	38,447	0.5	41,933	0.5	42,352	0.5
				CHERRY RUN ES-TECHNOLOGY Total	0	0	36,779	0.5	38,329	0.5	38,447	0.5	41,933	0.5	42,352	0.5
		372307		CHERRY RUN ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	307,416	4.0	311,686	4.0	357,322	4.0	309,771	4.0	325,813	4.0
			1142	INSTRL ASSIST SP ED	0	0	78,606	3.0	79,011	3.0	82,235	3.0	88,629	3.0	94,002	3.0
			4000	INSTRUCTL SUPPLIES	0	0	1,476	0.0	4,316	0.0	3,179	0.0	8,740	0.0	5,420	0.0
			4002	GEN OFFICE SUPPLIES	0	0	21	0.0	30	0.0	139	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	17	0.0	66	0.0	34	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	119	0.0	0	0.0	137	0.0	-234	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	52	0.0	69	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0
				CHERRY RUN ES-PRESCHOOL Total	0	0	387,968	7.0	395,222	7.0	443,046	7.0	406,907	7.0	425,235	7.0
		372315		CHERRY RUN ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	148,945	2.0	158,748	2.0	164,037	2.0	179,073	2.0	188,349	2.0
			1142	INSTRL ASSIST SP ED	0	0	113,473	4.0	137,095	4.0	108,982	4.0	134,519	4.0	142,858	4.0
			2000	HRLY TEACHER	0	0	7,694	0.0	427	0.0	50	0.0	0	0.0	0	0.0
			2003	HRLY CUSTODIAN	0	0	1,619	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	5,560	0.0	4,943	0.0	4,981	0.0	0	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	3,885	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	3,038	0.0	3,236	0.0	3,962	0.0	2,542	0.0	2,545	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	234	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	195	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CHERRY RUN ES-PS AUTISM CLASS Total	0	0	284,408	6.0	304,449	6.0	282,012	6.0	316,368	6.0	333,752	6.0
		372328		CHERRY RUN ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	5,762	0.0	10,057	0.0	0	0.0	0	0.0
				CHERRY RUN ES-PTA PTO BOOSTER Total	0	0	0	0.0	5,762	0.0	10,057	0.0	-8	0.0	0	0.0
		372350		CHERRY RUN ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	111,181	2.0	45,654	1.0	52,030	1.0	55,984	1.0	77,671	1.0
			1142	INSTRL ASSIST SP ED	0	0	38,215	2.0	45,194	2.0	23,042	1.0	24,208	1.0	26,323	1.0
			2000	HRLY TEACHER	0	0	800	0.0	0	0.0	0	0.0	5,519	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,309	0.0	531	0.0	1,339	0.0	1,275	0.0	934	0.0
			4000	INSTRUCTL SUPPLIES	0	0	741	0.0	478	0.0	-266	0.0	954	0.0	205	0.0
			4001	TEXTBOOKS	0	0	26	0.0	21	0.0	13	0.0	175	0.0	172	0.0
			4002	GEN OFFICE SUPPLIES	0	0	35	0.0	0	0.0	26	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	53	0.0	0	0.0	-31	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	45	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				CHERRY RUN ES-CATEGORY A-SE Total	0	0	152,352	4.0	91,930	3.0	76,183	2.0	88,085	2.0	107,255	2.0
		372351		CHERRY RUN ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	292,329	5.0	310,816	5.0	313,709	5.0	268,780	4.0	293,184	4.0
			1142	INSTRL ASSIST SP ED	0	0	106,251	4.0	105,191	4.0	112,561	3.0	81,259	3.0	59,159	2.0
			1161	PUB HLTH TRN ASSIST	0	0	29,719	1.0	31,067	1.0	32,504	2.0	33,808	1.0	63,856	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	23,937	1.0	24,830	1.0	26,543	1.0	23,361	1.0	25,234	1.0
			4000	INSTRUCTL SUPPLIES	0	0	2,192	0.0	989	0.0	2,056	0.0	1,602	0.0	738	0.0
			4001	TEXTBOOKS	0	0	71	0.0	74	0.0	99	0.0	629	0.0	620	0.0
			4002	GEN OFFICE SUPPLIES	0	0	66	0.0	0	0.0	12	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
				CHERRY RUN ES-CATEGORY B-SE Total	0	0	454,564	11.0	472,967	11.0	487,524	11.0	409,440	9.0	442,791	9.0
		372500		CHERRY RUN ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	65,252	1.0	72,270	1.0	76,131	1.0	81,961	1.0	88,161	1.0
				CHERRY RUN ES-LIBRARY SERVICES Total	0	0	65,252	1.0	72,270	1.0	76,131	1.0	81,961	1.0	88,161	1.0
		372600		CHERRY RUN ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				CHERRY RUN ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		372700		CHERRY RUN ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	116,230	3.5	126,676	3.5	130,663	3.5	139,657	3.5	163,301	4.0
			1500	OVERTIME	0	0	1,580	0.0	248	0.0	678	0.0	1,206	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	807	0.0	609	0.0	696	0.0	958	0.0	1,106	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	1,043	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-5,424	0.0	-192	0.0	838	0.0	1,466	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	-7,274	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	37	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,519	0.0	7,279	0.0	6,306	0.0	15,767	0.0	8,699	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	999	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	3	0.0	114	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,992	0.0	2,828	0.0	2,247	0.0	0	0.0	0	0.0
				CHERRY RUN ES-CUSTODIAL SERVICES Total	0	0	123,108	3.5	138,630	3.5	141,486	3.5	152,823	3.5	173,658	4.0
		372854		CHERRY RUN ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	66,081	1.0	72,487	1.0	76,656	1.0	82,881	1.0	70,663	1.0
			3500	VRS RETIREMENT	0	0	9,291	0.0	10,627	0.0	12,510	0.0	0	0.0	0	0.0

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			3501	ERFC RETIREMENT	0	0	3,701	0.0	4,059	0.0	4,783	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	701	0.0	805	0.0	943	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,055	0.0	5,545	0.0	5,864	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	575	0.0	689	0.0	728	0.0	0	0.0	0	0.0
				CHERRY RUN ES- CAT A (IDEA) YR 3 Total	0	0	85,404	1.0	94,211	1.0	101,485	1.0	82,881	1.0	70,663	1.0
				CHERRY RUN ELEMENTARY Total	433	453	4,018,067	71.0	4,137,139	67.6	4,151,114	61.7	3,980,797	58.3	4,516,670	64.4
	0374			ORANGE HUNT ELEMENTARY												
		MEM		ORANGE HUNT ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	939	981	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	30	28	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ORANGE HUNT ELEM-MEMBERSHIP Total	969	1,009	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		374000		ORANGE HUNT ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	122,970	1.0	137,622	1.0	140,235	1.0	144,107	1.0	146,870	1.0
			1040	ASST PRINCIPAL ES	0	0	99,311	1.0	95,028	1.0	110,718	1.0	218,125	2.0	223,555	2.0
			1200	OFFICE ASSIST ES	0	0	176,414	4.5	179,677	4.0	188,016	4.5	181,947	4.5	207,317	5.0
			1500	OVERTIME	0	0	0	0.0	311	0.0	129	0.0	7,496	0.0	1,026	0.0
			1501	OVERBASE SALARIES	0	0	114	0.0	622	0.0	258	0.0	1,974	0.0	2,084	0.0
			2000	HRLY TEACHER	0	0	1,552	0.0	1,584	0.0	0	0.0	9	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	687	0.0	2,093	0.0	4,073	0.0	831	0.0	974	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	817	0.0	57	0.0	85	0.0	712	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	211	0.0	0	0.0	200	0.0	200	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-368	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	200	0.0	209	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	43,425	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,471	0.0	3,114	0.0	0	0.0
				ORANGE HUNT ES-ADMINISTRATION Total	0	0	401,498	6.5	417,205	6.0	489,410	6.5	558,715	7.5	582,235	8.0
		374100		ORANGE HUNT ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	250,635	4.0	266,658	4.0	366,501	4.0	342,813	4.0	421,804	5.0
			1101	TCHR ES (1-6)	0	0	2,087,437	29.0	2,084,768	28.0	2,340,225	30.0	2,485,104	34.0	2,955,145	38.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	418,730	7.0	456,812	6.8	497,163	7.0	519,556	7.8	650,423	8.6
			1106	TCHR READING	0	0	79,870	1.0	78,458	1.0	69,296	1.0	74,899	1.0	147,274	2.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	43,362	0.0	45,678	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	154,590	2.0	158,621	2.0	164,428	2.0	210,623	2.0	159,386	2.0
			1140	INSTRUCTL ASSIST K	0	0	116,767	4.0	120,180	4.0	149,667	4.0	127,129	4.0	163,095	5.0
			1141	INSTRL ASSIST GENRL	0	0	51,449	2.0	55,653	2.0	42,594	3.0	44,975	3.0	93,950	3.0
			1144	INSTRL ASSIST SP PRG	0	0	24,644	1.0	25,887	1.0	26,833	1.0	28,051	1.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,447	0.0	4,577	0.0	7,079	0.0	1,085	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,644	0.0	225	0.0	2,214	0.0	4,472	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	53	0.0	-53	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	9,422	0.0	9,769	0.0	9,661	0.0	8,416	0.0	9,714	0.0
			2020	SUBS SICK/PERSNL LV	0	0	66,512	0.0	60,908	0.0	82,169	0.0	64,939	0.0	76,933	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,235	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	48,697	0.0	52,717	0.0	61,664	0.0	54,415	0.0	39,031	0.0
			4001	TEXTBOOKS	0	0	7,750	0.0	5,658	0.0	7,258	0.0	-7,833	0.0	66,337	0.0
			4002	GEN OFFICE SUPPLIES	0	0	933	0.0	1,148	0.0	1,300	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	153	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	242	0.0	197	0.0	1,802	0.0	-3,174	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	564	0.0	2,651	0.0	586	0.0	15,540	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	45	0.0	161	0.0	752	0.0	0	0.0	0	0.0

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			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	231	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,314	0.0	2,417	0.0
			4021	MAINTENANCE SUPPS	0	0	741	0.0	126	0.0	897	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,963	0.0	2,468	0.0	7,730	0.0	2,035	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	265	0.0	3,516	0.0	780	0.0	0	0.0
				ORANGE HUNT ES-GENERAL INSTRUCTION Total	0	0	3,336,282	50.0	3,431,421	48.8	3,889,336	52.0	3,981,320	56.8	4,790,559	63.6
		374201		ORANGE HUNT ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	733	0.0	1,027	0.0	398	0.0	1,059	0.0	772	0.0
				ORANGE HUNT ES-GIFTED/TALENTED Total	0	0	733	0.0	1,027	0.0	398	0.0	1,059	0.0	772	0.0
		374203		ORANGE HUNT ES-FOREIGN LANG IMMERSION												
			2030	SUBS TRAINING	0	0	52	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	257	0.0	236	0.0	90	0.0	1,555	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	964	0.0	387	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	205	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ORANGE HUNT ES-FOREIGN LANG IMMERSION Total	0	0	514	0.0	236	0.0	90	0.0	2,518	0.0	887	0.0
		374206		ORANGE HUNT ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	3,865	0.0	97	0.0	0	0.0	0	0.0	0	0.0
				ORANGE HUNT ES-TOTAL SCHOOL APPROACH Total	0	0	3,865	0.0	97	0.0	0	0.0	0	0.0	0	0.0
		374217		ORANGE HUNT ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	6,685	0.0	6,169	0.0	12,167	0.0	1,972	0.0	1,688	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-295	0.0	0	0.0	295	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	467	0.0	1,982	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,461	0.0	4,281	0.0	1,624	0.0	790	0.0	847	0.0
				ORANGE HUNT ES-SB STAFF DEVELOPMENT Total	0	0	8,146	0.0	10,155	0.0	14,258	0.0	5,040	0.0	2,535	0.0
		374251		ORANGE HUNT ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	64,872	1.0	68,141	1.0	70,678	1.0	72,732	1.0	76,398	1.0
				ORANGE HUNT ES-TECHNOLOGY Total	0	0	64,872	1.0	68,141	1.0	70,678	1.0	72,732	1.0	76,398	1.0
		374350		ORANGE HUNT ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	216,612	3.0	227,431	3.0	206,040	2.0	177,271	3.0	138,748	2.0
			1142	INSTRL ASSIST SP ED	0	0	26,513	1.0	25,066	1.0	55,659	0.0	86,862	1.0	0	0.0
			2000	HRLY TEACHER	0	0	205	0.0	0	0.0	759	0.0	1,232	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	4,058	0.0	4,656	0.0	4,191	0.0	1,032	0.0	1,115	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,956	0.0	595	0.0	1,074	0.0	1,566	0.0	446	0.0
			4001	TEXTBOOKS	0	0	34	0.0	34	0.0	35	0.0	422	0.0	376	0.0
			4002	GEN OFFICE SUPPLIES	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0
				ORANGE HUNT ES-CATEGORY A-SE Total	0	0	249,398	4.0	257,781	4.0	267,757	2.0	268,648	4.0	142,613	2.0
		374351		ORANGE HUNT ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	111,918	2.0	117,758	2.0	204,380	2.0	229,577	3.0	307,441	4.0
			1142	INSTRL ASSIST SP ED	0	0	23,697	2.0	41,846	2.0	48,963	2.0	94,284	2.0	105,324	3.0
			1161	PUB HLTH TRN ASSIST	0	0	36,725	1.0	38,020	1.0	0	0.0	27,101	1.0	28,289	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,234	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,879	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	899	0.0	2,117	0.0	180	0.0	1,389	0.0	738	0.0
			4001	TEXTBOOKS	0	0	41	0.0	41	0.0	31	0.0	576	0.0	621	0.0
			4002	GEN OFFICE SUPPLIES	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
				ORANGE HUNT ES-CATEGORY B-SE Total	0	0	173,315	5.0	199,781	5.0	253,553	4.0	356,497	6.0	468,337	9.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos			
			374500	ORANGE HUNT ES-LIBRARY SERVICES															
				1123	LIBRARIAN	0	0	50,088	1.0	51,916	1.0	54,573	1.0	59,259	1.0	64,537	1.0		
				ORANGE HUNT ES-LIBRARY SERVICES Total				0	0	50,088	1.0	51,916	1.0	54,573	1.0	59,259	1.0	64,537	1.0
			374600	ORANGE HUNT ES-STUDENT ACTIVITIES															
				2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
				ORANGE HUNT ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			374700	ORANGE HUNT ES-CUSTODIAL SERVICES															
				1240	CUSTODIAN	0	0	162,207	4.5	162,306	4.5	160,814	4.5	196,344	5.0	204,728	5.0		
				1500	OVERTIME	0	0	2,867	0.0	2,023	0.0	3,142	0.0	623	0.0	691	0.0		
				1501	OVERBASE SALARIES	0	0	3,417	0.0	1,947	0.0	3,536	0.0	1,369	0.0	1,383	0.0		
				3000	COMMUNITY USE	0	0	-3,275	0.0	-3,758	0.0	-3,438	0.0	50	0.0	0	0.0		
				4000	INSTRUCTL SUPPLIES	0	0	32	0.0	-15,387	0.0	-4,282	0.0	-4,112	0.0	0	0.0		
				4002	GEN OFFICE SUPPLIES	0	0	1,913	0.0	629	0.0	20	0.0	0	0.0	0	0.0		
				4003	COMPUTER SUPPLIES	0	0	322	0.0	0	0.0	29	0.0	0	0.0	0	0.0		
				4005	CUSTODIAL SUPPLIES	0	0	9,328	0.0	24,330	0.0	17,427	0.0	20,406	0.0	14,569	0.0		
				4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0		
				4020	TOOLS	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
				4021	MAINTENANCE SUPPS	0	0	4,435	0.0	3,718	0.0	6,049	0.0	0	0.0	0	0.0		
				ORANGE HUNT ES-CUSTODIAL SERVICES Total				0	0	181,263	4.5	175,809	4.5	183,311	4.5	214,679	5.0	221,371	5.0
			374802	ORANGE HUNT ES -INTERV SVC (IDEA) YR3															
				1106	TCHR READING	0	0	0	0.0	6,624	0.0	0	0.0	0	0.0	0	0.0		
				3500	VRS RETIREMENT	0	0	0	0.0	971	0.0	0	0.0	0	0.0	0	0.0		
				3501	ERFC RETIREMENT	0	0	0	0.0	371	0.0	0	0.0	0	0.0	0	0.0		
				3504	VRS RETIREE MEDICAL	0	0	0	0.0	73	0.0	0	0.0	0	0.0	0	0.0		
				3520	SOCIAL SECURITY	0	0	0	0.0	508	0.0	0	0.0	0	0.0	0	0.0		
				3540	STATE LIFE INSURNCE	0	0	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0		
				3566	AETNA DENTAL	0	0	0	0.0	72	0.0	0	0.0	0	0.0	0	0.0		
				ORANGE HUNT ES -INTERV SVC (IDEA) YR3 Total				0	0	0	0.0	8,683	0.0	0	0.0	0	0.0	0	0.0
			374854	ORANGE HUNT ES-CAT A (IDEA) YR3															
				1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	20,103	1.0	72,773	1.0	62,750	1.0		
				1142	INSTRL ASSIST SP ED	0	0	0	1.0	16,725	1.0	22,895	1.0	24,208	1.0	20,936	1.0		
				3500	VRS RETIREMENT	0	0	0	0.0	1,432	0.0	7,041	0.0	0	0.0	0	0.0		
				3501	ERFC RETIREMENT	0	0	0	0.0	547	0.0	2,692	0.0	0	0.0	0	0.0		
				3502	FCERS CNTY RETIREMT	0	0	0	0.0	1,584	0.0	-34	0.0	0	0.0	0	0.0		
				3504	VRS RETIREE MEDICAL	0	0	0	0.0	108	0.0	531	0.0	0	0.0	0	0.0		
				3520	SOCIAL SECURITY	0	0	0	0.0	1,279	0.0	3,143	0.0	0	0.0	0	0.0		
				3540	STATE LIFE INSURNCE	0	0	0	0.0	93	0.0	410	0.0	0	0.0	0	0.0		
				3541	CNTY LIFE INSURNCE	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0		
				3566	AETNA DENTAL	0	0	0	0.0	0	0.0	959	0.0	0	0.0	0	0.0		
				ORANGE HUNT ES-CAT A (IDEA) YR3 Total				0	1.0	21,781	1.0	57,741	2.0	96,981	2.0	83,686	2.0		
			374855	ORANGE HUNT -CAT B (IDEA) YR3															
				1105	TCHR SPECIAL ED	0	0	54,283	1.0	58,109	1.0	0	0.0	0	0.0	0	0.0		
				3500	VRS RETIREMENT	0	0	7,632	0.0	8,519	0.0	0	0.0	0	0.0	0	0.0		
				3501	ERFC RETIREMENT	0	0	3,040	0.0	3,254	0.0	0	0.0	0	0.0	0	0.0		
				3504	VRS RETIREE MEDICAL	0	0	575	0.0	645	0.0	0	0.0	0	0.0	0	0.0		
				3520	SOCIAL SECURITY	0	0	4,071	0.0	4,359	0.0	0	0.0	0	0.0	0	0.0		
				3540	STATE LIFE INSURNCE	0	0	473	0.0	552	0.0	0	0.0	0	0.0	0	0.0		
				3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	0	0.0	0	0.0	0	0.0		
				3566	AETNA DENTAL	0	0	285	0.0	285	0.0	0	0.0	0	0.0	0	0.0		
				ORANGE HUNT -CAT B (IDEA) YR3 Total				0	0	75,729	1.0	81,408	1.0	0	0.0	0	0.0	0	0.0
				ORANGE HUNT ELEMENTARY Total				969	1,009	4,548,267	74.0	4,728,032	72.3	5,283,695	73.0	5,620,063	83.3	6,436,572	91.6
		0375		SILVERBROOK ELEMENTARY															

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	MEM	SILVERBROOK ELEM-MEMBERSHIP														
		A	FECEP, HS, and EHS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed		789	812	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		60	59	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		SILVERBROOK ELEM-MEMBERSHIP Total			849	871	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	375000	SILVERBROOK ES-ADMINISTRATION														
		1020	PRINCIPAL ES		0	0	135,460	1.0	140,235	1.0	140,521	1.0	144,107	1.0	146,870	1.0
		1040	ASST PRINCIPAL ES		0	0	109,622	1.0	112,730	1.0	112,932	1.0	116,763	1.0	117,931	1.0
		1200	OFFICE ASSIST ES		0	0	175,531	4.5	182,896	4.5	188,352	4.5	202,542	4.0	192,570	4.0
		1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	2,298	0.0	754	0.0
		1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	14	0.0	1,532	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	2,920	0.0	2,947	0.0	2,027	0.0	-36	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	290	0.0	239	0.0	504	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	254	0.0	106	0.0	0	0.0	200	0.0	200	0.0
		4003	COMPUTER SUPPLIES		0	0	0	0.0	17	0.0	9	0.0	0	0.0	0	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	108	0.0	153	0.0	154	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	3,596	0.0	0	0.0	0	0.0	0	0.0
		SILVERBROOK ES-ADMINISTRATION Total			0	0	423,787	6.5	442,816	6.5	444,188	6.5	466,545	6.0	460,983	6.0
	375100	SILVERBROOK ES-GENERAL INSTRUCTION														
		1100	TCHR KINDERGARTEN		0	0	257,735	4.0	229,605	4.0	222,348	4.0	242,037	4.0	262,293	4.0
		1101	TCHR ES (1-6)		0	0	1,753,120	28.0	1,896,276	26.0	2,081,566	28.0	2,135,495	29.0	2,293,740	30.5
		1102	TCHR ES - PE/MUSIC/ART		0	0	450,700	7.3	483,148	7.1	519,587	7.3	500,339	7.5	560,540	7.9
		1106	TCHR READING		0	0	92,484	1.0	93,409	1.0	84,074	1.0	97,639	1.0	99,304	1.0
		1120	SCHOOL COUNS SVS ES		0	0	127,483	1.5	133,561	1.5	126,680	2.0	140,076	2.0	152,098	2.0
		1140	INSTRUCTL ASSIST K		0	0	139,616	4.0	144,075	4.0	148,813	4.0	135,923	4.0	142,576	4.0
		1141	INSTRL ASSIST GENRL		0	0	78,935	2.0	93,162	2.0	61,550	2.0	41,489	2.0	101,037	3.0
		1522	BUS DRVR - FIELD TRIP		0	0	3,525	0.0	5,640	0.0	5,043	0.0	1,272	0.0	0	0.0
		2000	HRLY TEACHER		0	0	0	0.0	180	0.0	198	0.0	620	0.0	0	0.0
		2007	HRLY DINING ASSIST		0	0	12,152	0.0	13,197	0.0	13,314	0.0	8,416	0.0	8,500	0.0
		2020	SUBS SICK/PERSNL LV		0	0	78,206	0.0	89,679	0.0	57,812	0.0	64,652	0.0	72,659	0.0
		2022	SUBS STUDENT ACTIVS		0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES		0	0	50,158	0.0	44,854	0.0	34,390	0.0	30,161	0.0	28,853	0.0
		4001	TEXTBOOKS		0	0	32,809	0.0	29,621	0.0	11,954	0.0	1,346	0.0	48,823	0.0
		4002	GEN OFFICE SUPPLIES		0	0	386	0.0	385	0.0	880	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	0	0.0	21	0.0	21	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	90	0.0	98	0.0	34	0.0	-313	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	671	0.0	29	0.0	17	0.0	2,940	0.0	0	0.0
		4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	782	0.0	825	0.0	1,042	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	2,029	0.0	2,087	0.0
		4019	SPECIAL FUNCTIONS		0	0	0	0.0	82	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	72	0.0	4	0.0	249	0.0	0	0.0	0	0.0
		4023	COMPUTR REPAIR PART		0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	27,759	0.0	0	0.0	2,900	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	185	0.0	415	0.0	0	0.0	0	0.0	0	0.0
		SILVERBROOK ES-GENERAL INSTRUCTION Total			0	0	3,107,167	47.8	3,258,264	45.6	3,372,504	48.3	3,404,240	49.5	3,777,561	52.4
	375201	SILVERBROOK ES-GIFTED/TALENTED														
		4000	INSTRUCTL SUPPLIES		0	0	655	0.0	642	0.0	440	0.0	912	0.0	568	0.0
		SILVERBROOK ES-GIFTED/TALENTED Total			0	0	655	0.0	642	0.0	440	0.0	912	0.0	568	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
375206	SILVERBROOK ES-TOTAL SCHOOL APPROACH														
	2011	HRLY PARENT LIAISON		0	0	2,974	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SILVERBROOK ES-TOTAL SCHOOL APPROACH Total			0	0	2,974	0.0	0	0.0	0	0.0	0	0.0	0	0.0
375211	SILVERBROOK ES-GIFTED/TALENTED CTR														
	4000	INSTRUCTL SUPPLIES		0	0	5,642	0.0	6,202	0.0	6,874	0.0	6,426	0.0	6,908	0.0
	4001	TEXTBOOKS		0	0	6,726	0.0	8,050	0.0	3,364	0.0	6,662	0.0	8,108	0.0
	4002	GEN OFFICE SUPPLIES		0	0	0	0.0	88	0.0	56	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	81	0.0	0	0.0	0	0.0
	SILVERBROOK ES-GIFTED/TALENTED CTR Total			0	0	12,367	0.0	14,340	0.0	10,375	0.0	13,088	0.0	15,016	0.0
375217	SILVERBROOK ES-SB STAFF DEVELOPMENT														
	2030	SUBS TRAINING		0	0	5,160	0.0	2,593	0.0	1,743	0.0	1,811	0.0	1,499	0.0
	4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	-94	0.0	0	0.0
	4019	SPECIAL FUNCTIONS		0	0	0	0.0	0	0.0	94	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT		0	0	1,055	0.0	0	0.0	0	0.0	34	0.0	0	0.0
	5024	SCHL BASED PROF DEV		0	0	0	0.0	1,526	0.0	3,863	0.0	640	0.0	787	0.0
	SILVERBROOK ES-SB STAFF DEVELOPMENT Total			0	0	6,215	0.0	4,120	0.0	5,701	0.0	2,391	0.0	2,286	0.0
375251	SILVERBROOK ES-TECHNOLOGY														
	1087	TECH SPECIALIST		0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
	SILVERBROOK ES-TECHNOLOGY Total			0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
375350	SILVERBROOK ES-CATEGORY A-SE														
	1105	TCHR SPECIAL ED		0	0	260,705	4.0	259,290	4.0	219,274	3.0	225,912	3.0	238,419	3.0
	1142	INSTRL ASSIST SP ED		0	0	138,940	3.0	128,494	3.0	117,770	2.0	50,431	2.0	60,718	2.0
	2000	HRLY TEACHER		0	0	0	0.0	1,078	0.0	0	0.0	2,461	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV		0	0	1,400	0.0	1,665	0.0	498	0.0	1,086	0.0	1,206	0.0
	4000	INSTRUCTL SUPPLIES		0	0	544	0.0	698	0.0	493	0.0	575	0.0	339	0.0
	4001	TEXTBOOKS		0	0	336	0.0	36	0.0	28	0.0	324	0.0	285	0.0
	4002	GEN OFFICE SUPPLIES		0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000		0	0	14	0.0	0	0.0	0	0.0	0	0.0	788	0.0
	6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SILVERBROOK ES-CATEGORY A-SE Total			0	0	401,940	7.0	391,271	7.0	338,062	5.0	280,790	5.0	302,895	5.0
375351	SILVERBROOK ES-CATEGORY B-SE														
	1105	TCHR SPECIAL ED		0	0	316,239	5.0	259,339	5.0	283,349	5.0	298,592	5.0	407,775	6.0
	1142	INSTRL ASSIST SP ED		0	0	114,900	5.0	182,543	6.0	139,065	6.0	143,743	5.0	152,658	5.0
	1161	PUB HLTH TRN ASSIST		0	0	55,304	2.0	25,782	1.0	26,833	1.0	50,374	2.0	54,540	2.0
	1162	SPECIAL EDUCATION ATTENDANT		0	0	30,154	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES		0	0	1,680	0.0	3,146	0.0	1,958	0.0	1,260	0.0	1,202	0.0
	4001	TEXTBOOKS		0	0	818	0.0	18,829	0.0	600	0.0	1,001	0.0	1,011	0.0
	4002	GEN OFFICE SUPPLIES		0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000		0	0	167	0.0	206	0.0	13	0.0	0	0.0	690	0.0
	4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	5,915	0.0	0	0.0	0	0.0	0	0.0
	SILVERBROOK ES-CATEGORY B-SE Total			0	0	519,261	13.0	495,873	12.0	451,818	12.0	494,970	12.0	617,875	13.0
375500	SILVERBROOK ES-LIBRARY SERVICES														
	1123	LIBRARIAN		0	0	95,986	1.0	98,769	1.0	94,090	1.0	94,090	1.0	95,905	1.0
	SILVERBROOK ES-LIBRARY SERVICES Total			0	0	95,986	1.0	98,769	1.0	94,090	1.0	94,090	1.0	95,905	1.0
375600	SILVERBROOK ES-STUDENT ACTIVITIES														
	2502	EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	SILVERBROOK ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
375700	SILVERBROOK ES-CUSTODIAL SERVICES														
	1240	CUSTODIAN		0	0	177,291	4.5	166,808	4.5	183,291	4.5	199,777	4.5	226,993	5.5
	1500	OVERTIME		0	0	1,866	0.0	899	0.0	1,160	0.0	856	0.0	761	0.0
	1501	OVERBASE SALARIES		0	0	1,859	0.0	666	0.0	554	0.0	1,232	0.0	1,520	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2003	HRLY CUSTODIAN	0	0	0	0.0	2,044	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-3,427	0.0	-2,411	0.0	-3,173	0.0	-55	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	141	0.0	0	0.0	0	0.0	-4,366	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	761	0.0	14	0.0	55	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	289	0.0	0	0.0	116	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,506	0.0	11,172	0.0	11,204	0.0	18,960	0.0	13,952	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
			4020	TOOLS	0	0	7	0.0	20	0.0	37	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,056	0.0	2,224	0.0	1,847	0.0	0	0.0	0	0.0
				SILVERBROOK ES-CUSTODIAL SERVICES Total	0	0	190,350	4.5	181,435	4.5	195,091	4.5	216,459	4.5	243,226	5.5
		375802		SILVERBROOK ES-INTERV SVC (IDEA) YR3												
			1106	TCHR READING	0	0	0	0.0	0	0.0	12,497	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	2,039	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	779	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	154	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	952	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	119	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
				SILVERBROOK ES-INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	0	0.0	16,629	0.0	0	0.0	0	0.0
		375854		SILVERBROOK ES-CAT A (IDEA) YR3												
			1142	INSTRL ASSIST SP ED	0	0	0	1.0	13,807	1.0	23,969	1.0	28,051	1.0	24,020	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	2,024	0.0	3,912	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	773	0.0	1,496	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	153	0.0	295	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	1,051	0.0	1,830	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	131	0.0	228	0.0	0	0.0	0	0.0
				SILVERBROOK ES-CAT A (IDEA) YR3 Total	0	0	0	1.0	17,940	1.0	31,729	1.0	28,051	1.0	24,020	1.0
		375855		SILVERBROOK ES-CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	0	1.0	0	1.0	74,129	1.0	92,517	1.0	78,014	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	12,098	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,626	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	912	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,672	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	704	0.0	0	0.0	0	0.0
				SILVERBROOK ES-CAT B (IDEA) YR3 Total	0	0	0	1.0	0	1.0	98,140	1.0	92,517	1.0	78,014	1.0
				SILVERBROOK ELEMENTARY Total	849	871	4,862,636	82.8	5,008,421	79.6	5,161,717	80.3	5,202,425	81.0	5,727,804	85.9
		0377		SANGSTER ELEMENTARY												
			MEM	SANGSTER ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	566	598	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	380	375	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	44	42	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SANGSTER ELEM-MEMBERSHIP Total	990	1,015	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		377000		SANGSTER ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	129,195	1.0	133,750	1.0	137,094	1.0	142,680	1.0	145,548	1.0
			1040	ASST PRINCIPAL ES	0	0	172,286	1.0	193,402	1.0	204,074	2.0	233,526	2.0	235,861	2.0
			1200	OFFICE ASSIST ES	0	0	206,781	5.0	203,448	5.0	189,040	5.0	183,182	4.5	208,393	5.0
			1500	OVERTIME	0	0	407	0.0	477	0.0	1,865	0.0	969	0.0	651	0.0
			1501	OVERBASE SALARIES	0	0	813	0.0	1,085	0.0	4,275	0.0	1,248	0.0	1,321	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	-3,815	0.0	0	0.0	0	0.0	322	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	237	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	7,835	0.0	677	0.0	1,240	0.0	974	0.0

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			3000	COMMUNITY USE	0	0	0	0.0	427	0.0	0	0.0	739	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	794	0.0	-609	0.0	0	0.0
			4001	TEXTBOOKS	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	347	0.0	200	0.0	200	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	-612	0.0	612	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	126	0.0	133	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	8,971	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	326	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	554	0.0	60	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	2,695	0.0	251	0.0	0	0.0
				SANGSTER ES-ADMINISTRATION Total	0	0	505,994	7.0	540,450	7.0	549,832	8.0	564,784	7.5	593,081	8.0
	377100			SANGSTER ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	180,911	4.0	244,045	3.0	200,130	3.0	237,664	3.0	254,031	3.0
			1101	TCHR ES (1-6)	0	0	1,325,613	21.5	1,460,456	21.5	1,482,523	21.5	1,389,560	20.5	1,671,115	22.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	523,391	8.0	578,204	8.0	526,267	8.4	518,235	8.4	660,234	8.6
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	133,188	2.0
			1118	TCHR INSTRL SUPPORT	0	0	71,125	0.0	78,402	0.0	145,187	0.0	118,518	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	64,958	2.0	155,101	2.0	157,464	2.0	170,079	2.0	181,394	2.0
			1140	INSTRUCTL ASSIST K	0	0	65,603	4.0	90,708	3.0	83,961	3.0	84,555	3.0	90,953	3.0
			1141	INSTRL ASSIST GENRL	0	0	63,313	3.0	82,206	3.0	84,440	3.0	93,393	3.0	81,934	3.0
			1522	BUS DRVR - FIELD TRIP	0	0	10,305	0.0	9,158	0.0	5,022	0.0	1,703	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	0	0.0	505	0.0	558	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	42,151	0.0	34,667	0.0	6,276	0.0	9	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	9,282	0.0	8,939	0.0	12,859	0.0	8,416	0.0	9,714	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	1,439	0.0	741	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	103,270	0.0	64,917	0.0	65,031	0.0	66,951	0.0	73,371	0.0
			2030	SUBS TRAINING	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	65,427	0.0	37,437	0.0	56,416	0.0	55,944	0.0	25,199	0.0
			4001	TEXTBOOKS	0	0	12,065	0.0	23,908	0.0	11,433	0.0	41,954	0.0	44,149	0.0
			4002	GEN OFFICE SUPPLIES	0	0	984	0.0	2,330	0.0	1,049	0.0	19	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	327	0.0	166	0.0	144	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,590	0.0	5,382	0.0	3,846	0.0	-20,955	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	535	0.0	13,164	0.0	11	0.0	2,240	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	25	0.0	25	0.0	0	0.0	0	0.0	0	0.0
			4011	PERIODICALS	0	0	6,152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,818	0.0	3,093	0.0	239	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,431	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	589	0.0	0	0.0
			4020	TOOLS	0	0	28	0.0	9	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,923	0.0	1,364	0.0	1,721	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	333	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	12,978	0.0	6,000	0.0	12,446	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	618	0.0	1,239	0.0	0	0.0	2	0.0	0	0.0
				SANGSTER ES-GENERAL INSTRUCTION Total	0	0	2,573,539	43.5	2,902,966	41.5	2,858,099	41.9	2,773,927	40.9	3,232,762	44.1
	377201			SANGSTER ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	8,904	0.0	-11,273	0.0	0	0.0	2,121	0.0	490	0.0
			4001	TEXTBOOKS	0	0	205	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	629	0.0	27	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4003	COMPUTER SUPPLIES	0	0	0	0.0	235	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	58	0.0	1,588	0.0	0	0.0	-1,646	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	500	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	261	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	15	0.0	429	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	11,360	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	342	0.0	0	0.0	60	0.0	0	0.0
				SANGSTER ES-GIFTED/TALENTED Total	0	0	9,812	0.0	3,468	0.0	0	0.0	535	0.0	490	0.0
		377211		SANGSTER ES-GIFTED/TALENTED CTR												
			1101	TCHR ES (1-6)	0	0	787,549	10.0	790,622	11.0	967,181	13.0	1,036,785	14.0	1,114,444	14.0
			4000	INSTRUCTL SUPPLIES	0	0	1,737	0.0	52,761	0.0	5,702	0.0	26,819	0.0	20,082	0.0
			4001	TEXTBOOKS	0	0	1,950	0.0	2,060	0.0	17,172	0.0	23,882	0.0	23,568	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	691	0.0	0	0.0	-691	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	531	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	-990	0.0	27,900	0.0	0	0.0	0	0.0	0	0.0
				SANGSTER ES-GIFTED/TALENTED CTR Total	0	0	790,245	10.0	874,565	11.0	990,055	13.0	1,086,795	14.0	1,158,094	14.0
		377217		SANGSTER ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	0	0.0	5,947	0.0	11,123	0.0	1,522	0.0	1,622	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-128	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	289	0.0	0	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	366	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	423	0.0	184	0.0	495	0.0	11,477	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	5,334	0.0	7,611	0.0	3,920	0.0	1,091	0.0	826	0.0
				SANGSTER ES-SB STAFF DEVELOPMENT Total	0	0	6,123	0.0	13,614	0.0	15,826	0.0	14,091	0.0	2,448	0.0
		377224		SANGSTER ES-SCHOOL IMPROVEMENT												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
				SANGSTER ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
		377251		SANGSTER ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	86,103	1.0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0
				SANGSTER ES-TECHNOLOGY Total	0	0	86,103	1.0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0
		377328		SANGSTER ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,882	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	20,303	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SANGSTER ES-PTA PTO BOOSTER Total	0	0	0	0.0	0	0.0	20,303	0.0	4,882	0.0	0	0.0
		377350		SANGSTER ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	268,986	4.0	267,003	4.0	280,459	4.0	310,368	4.0	338,379	4.0
			1142	INSTRL ASSIST SP ED	0	0	42,320	4.0	89,158	4.0	92,141	3.0	106,932	4.0	123,408	4.0
			2000	HRLY TEACHER	0	0	0	0.0	1,947	0.0	0	0.0	1,128	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	874	0.0	0	0.0	2,419	0.0	1,221	0.0	1,324	0.0
			4000	INSTRUCTL SUPPLIES	0	0	925	0.0	367	0.0	568	0.0	1,579	0.0	590	0.0
			4001	TEXTBOOKS	0	0	41	0.0	44	0.0	47	0.0	519	0.0	496	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	105	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,313	0.0
				SANGSTER ES-CATEGORY A-SE Total	0	0	313,146	8.0	358,519	8.0	375,739	7.0	421,747	8.0	466,650	8.0
		377351		SANGSTER ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	152,279	2.0	150,190	3.0	205,998	3.0	180,459	3.0	194,444	3.0
			1142	INSTRL ASSIST SP ED	0	0	171,539	4.0	141,020	4.0	87,307	3.0	94,602	3.0	99,583	3.0
			1161	PUB HLTH TRN ASSIST	0	0	0	1.0	24,092	1.0	26,833	0.0	28,051	1.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	1,158	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	49	0.0	147	0.0	-35	0.0	1,653	0.0	444	0.0
			4001	TEXTBOOKS	0	0	41	0.0	46	0.0	35	0.0	497	0.0	373	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,775	0.0	0	0.0	0	0.0	0	0.0
		SANGSTER ES-CATEGORY B-SE Total		0	0	323,908	7.0	318,428	8.0	320,138	6.0	305,261	7.0	294,844	6.0
	377500	SANGSTER ES-LIBRARY SERVICES													
		1123	LIBRARIAN	0	0	53,032	1.0	55,040	1.0	57,554	1.0	61,646	1.0	66,594	1.0
		SANGSTER ES-LIBRARY SERVICES Total		0	0	53,032	1.0	55,040	1.0	57,554	1.0	61,646	1.0	66,594	1.0
	377600	SANGSTER ES-STUDENT ACTIVITIES													
		2502	EXTRA DUTY SUPPLEMENT	0	0	2,279	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		6041	POLICE SERVICES-SAF	0	0	495	0.0	788	0.0	0	0.0	0	0.0	0	0.0
		SANGSTER ES-STUDENT ACTIVITIES Total		0	0	2,774	0.0	3,378	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	377700	SANGSTER ES-CUSTODIAL SERVICES													
		1240	CUSTODIAN	0	0	192,554	5.0	203,769	5.0	204,161	5.0	199,870	5.0	214,969	5.0
		1500	OVERTIME	0	0	2,188	0.0	1,757	0.0	4,643	0.0	340	0.0	691	0.0
		1501	OVERBASE SALARIES	0	0	1,259	0.0	433	0.0	300	0.0	1,369	0.0	1,383	0.0
		2003	HRLY CUSTODIAN	0	0	0	0.0	1,124	0.0	0	0.0	0	0.0	0	0.0
		3000	COMMUNITY USE	0	0	252	0.0	-953	0.0	-228	0.0	4,601	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	411	0.0	2,239	0.0	0	0.0	-17,363	0.0	0	0.0
		4001	TEXTBOOKS	0	0	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	231	0.0	283	0.0	0	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	231	0.0	462	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	9,916	0.0	7,759	0.0	7,465	0.0	37,687	0.0	14,841	0.0
		4020	TOOLS	0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	1,632	0.0	1,626	0.0	1,353	0.0	0	0.0	0	0.0
		4023	COMPUTR REPAIR PART	0	0	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		SANGSTER ES-CUSTODIAL SERVICES Total		0	0	208,710	5.0	224,753	5.0	217,696	5.0	226,503	5.0	231,884	5.0
	377854	SANGSTER ES- CAT A (IDEA) YR 3													
		1105	TCHR SPECIAL ED	0	0	0	0.0	63,642	1.0	58,922	1.0	72,773	1.0	62,750	1.0
		3500	VRS RETIREMENT	0	0	0	0.0	9,330	0.0	10,936	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	0	0.0	3,564	0.0	4,182	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	0	0.0	706	0.0	824	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	0	0.0	4,695	0.0	4,273	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	0	0.0	605	0.0	637	0.0	0	0.0	0	0.0
		3561	KAISER	0	0	0	0.0	6,193	0.0	0	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL	0	0	0	0.0	381	0.0	0	0.0	0	0.0	0	0.0
		SANGSTER ES- CAT A (IDEA) YR 3 Total		0	0	0	0.0	89,115	1.0	79,773	1.0	72,773	1.0	62,750	1.0
	377855	SANGSTER -CAT B (IDEA) YR3													
		1105	TCHR SPECIAL ED	0	0	60,367	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		3500	VRS RETIREMENT	0	0	8,488	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	3,381	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	640	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	4,405	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	526	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3561	KAISER	0	0	6,222	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL	0	0	361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		SANGSTER -CAT B (IDEA) YR3 Total		0	0	84,389	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		SANGSTER ELEMENTARY Total		990	1,015	4,957,773	83.5	5,473,434	83.5	5,578,973	83.9	5,636,309	85.4	6,212,400	88.1
	0378	HUNT VALLEY ELEMENTARY													
		MEM	HUNT VALLEY ELEM-MEMBERSHIP												
		A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	667	703	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	53	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HUNT VALLEY ELEM-MEMBERSHIP Total		720	764	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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		378000	HUNT VALLEY ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	139,130	1.0	140,521	1.0	143,331	1.0	147,003	1.0	149,958	1.0
			1040	ASST PRINCIPAL ES	0	0	85,247	1.0	97,858	1.0	100,304	1.0	105,735	1.0	108,929	1.0
			1200	OFFICE ASSIST ES	0	0	150,337	4.5	151,423	4.5	154,549	4.5	156,207	3.5	178,327	4.0
			1500	OVERTIME	0	0	0	0.0	77	0.0	0	0.0	0	0.0	778	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	153	0.0	0	0.0	0	0.0	1,578	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,400	0.0	-500	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	2,063	0.0	2,689	0.0	974	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	36	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,057	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	145	0.0	147	0.0	149	0.0	159	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			HUNT VALLEY ES-ADMINISTRATION Total		0	0	374,714	6.5	390,177	6.5	402,795	6.5	413,576	5.5	440,902	6.0
		378100	HUNT VALLEY ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	225,180	4.0	257,711	4.0	272,517	4.0	351,251	5.0	247,592	3.0
			1101	TCHR ES (1-6)	0	0	1,548,120	23.0	1,731,021	23.0	1,932,434	24.0	1,870,589	23.0	2,357,701	28.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	376,933	5.8	399,729	5.8	407,122	5.8	434,515	5.8	539,850	6.4
			1106	TCHR READING	0	0	99,299	1.0	101,229	1.0	101,439	1.0	74,899	1.0	80,680	1.0
			1118	TCHR INSTRL SUPPORT	0	0	125,271	0.0	138,480	0.0	86,371	0.0	59,260	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	132,039	1.5	174,488	1.5	183,569	1.5	198,095	1.5	170,277	1.5
			1140	INSTRUCTL ASSIST K	0	0	116,303	4.0	120,481	4.0	126,501	4.0	144,082	5.0	96,785	3.0
			1141	INSTRL ASSIST GENRL	0	0	24,400	2.0	75,613	2.0	26,742	2.0	71,780	2.0	52,571	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,418	0.0	4,052	0.0	5,314	0.0	33	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,046	0.0	4,911	0.0	1,964	0.0	3,089	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	971	0.0	299	0.0	-1,956	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	583	0.0	1,514	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	12,641	0.0	13,079	0.0	11,660	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	102,743	0.0	73,866	0.0	73,543	0.0	62,066	0.0	68,588	0.0
			2030	SUBS TRAINING	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	22,682	0.0	35,036	0.0	23,367	0.0	32,746	0.0	29,503	0.0
			4001	TEXTBOOKS	0	0	42,240	0.0	19,271	0.0	25,998	0.0	25,868	0.0	49,968	0.0
			4002	GEN OFFICE SUPPLIES	0	0	950	0.0	1,006	0.0	351	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	289	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	5,689	0.0	5,009	0.0	11,051	0.0	849	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	69	0.0	112	0.0	35,568	0.0	5,320	0.0	0	0.0
			4010	LIBRARY MATERIALS/SUPPLIES	0	0	214	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	3,207	0.0	2,526	0.0	434	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,724	0.0	1,830	0.0
			4020	TOOLS	0	0	24	0.0	23	0.0	43	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,162	0.0	832	0.0	2,912	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	158	0.0	6,120	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,313	0.0	270	0.0	0	0.0	4,622	0.0	0	0.0
			HUNT VALLEY ES-GENERAL INSTRUCTION Total		0	0	2,847,073	41.3	3,165,846	41.3	3,328,747	42.3	3,353,049	43.3	3,707,680	44.9
		378201	HUNT VALLEY ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	330	0.0	1,593	0.0	1,350	0.0	586	0.0	585	0.0
			HUNT VALLEY ES-GIFTED/TALENTED Total		0	0	330	0.0	1,593	0.0	1,350	0.0	586	0.0	585	0.0
		378217	HUNT VALLEY ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	11,953	0.0	11,500	0.0	6,890	0.0	1,248	0.0	1,382	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	3,510	0.0	2,931	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	4,130	0.0	7,328	0.0	575	0.0	710	0.0	749	0.0

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			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,820	0.0	0	0.0		
			HUNT VALLEY ES-SB STAFF DEVELOPMENT Total				0	0	16,083	0.0	18,828	0.0	10,975	0.0	6,709	0.0	2,131	0.0
		378251	HUNT VALLEY ES-TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0		
			HUNT VALLEY ES-TECHNOLOGY Total				0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		378350	HUNT VALLEY ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	179,883	3.0	253,819	3.0	186,605	3.0	283,335	4.0	364,897	5.0		
			1142	INSTRL ASSIST SP ED	0	0	51,267	3.0	73,758	3.0	67,940	3.0	71,689	3.0	77,955	3.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,360	0.0	4,757	0.0	1,140	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,346	0.0	1,470	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	1,149	0.0	291	0.0	760	0.0	711	0.0	527	0.0		
			4001	TEXTBOOKS	0	0	37	0.0	34	0.0	340	0.0	483	0.0	443	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,313	0.0		
			HUNT VALLEY ES-CATEGORY A-SE Total				0	0	232,336	6.0	327,903	6.0	259,005	6.0	362,321	7.0	447,745	8.0
		378351	HUNT VALLEY ES-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	368,339	7.0	422,040	7.0	356,821	6.0	346,380	5.0	389,849	5.0		
			1142	INSTRL ASSIST SP ED	0	0	170,223	8.0	195,023	8.0	193,598	7.0	198,017	7.0	209,682	7.0		
			1161	PUB HLTH TRN ASSIST	0	0	67,690	2.0	54,871	2.0	59,337	2.0	61,859	2.0	65,838	2.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	8,037	0.0	-60	0.0	0	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	1,010	0.0	1,975	0.0	2,108	0.0	1,146	0.0	1,149	0.0		
			4001	TEXTBOOKS	0	0	105	0.0	397	0.0	887	0.0	895	0.0	966	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	558	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,045	0.0	655	0.0	0	0.0		
			HUNT VALLEY ES-CATEGORY B-SE Total				0	0	615,962	17.0	674,246	17.0	613,796	15.0	608,952	14.0	667,484	14.0
		378500	HUNT VALLEY ES-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	62,973	1.0	77,715	1.0	71,996	1.0	75,381	1.0	78,376	1.0		
			HUNT VALLEY ES-LIBRARY SERVICES Total				0	0	62,973	1.0	77,715	1.0	71,996	1.0	75,381	1.0	78,376	1.0
		378600	HUNT VALLEY ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			HUNT VALLEY ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		378700	HUNT VALLEY ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	162,054	4.5	163,569	4.5	157,524	4.5	164,615	4.5	186,869	4.5		
			1500	OVERTIME	0	0	2,183	0.0	1,947	0.0	2,401	0.0	592	0.0	622	0.0		
			1501	OVERBASE SALARIES	0	0	2,913	0.0	2,236	0.0	1,239	0.0	1,232	0.0	1,244	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	3,018	0.0	0	0.0	17,684	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	-4,373	0.0	-3,937	0.0	-3,913	0.0	2,486	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	6,378	0.0	8,237	0.0	3,838	0.0	-1,417	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	221	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	4,116	0.0	1,657	0.0	5,217	0.0	15,894	0.0	12,439	0.0		
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4020	TOOLS	0	0	28	0.0	156	0.0	26	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	946	0.0	445	0.0	1,161	0.0	0	0.0	0	0.0		
			HUNT VALLEY ES-CUSTODIAL SERVICES Total				0	0	174,461	4.5	177,329	4.5	167,714	4.5	201,086	4.5	201,174	4.5
		378854	HUNT VALLEY ES- CAT A (IDEA) YR 3															
			1105	TCHR SPECIAL ED	0	0	93,484	1.0	98,346	1.0	101,413	1.0	0	0.0	0	0.0		
			3500	VRS RETIREMENT	0	0	13,144	0.0	14,418	0.0	16,551	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	5,235	0.0	5,507	0.0	6,328	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	991	0.0	1,092	0.0	1,247	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	6,708	0.0	6,983	0.0	7,318	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURNCE	0	0	814	0.0	934	0.0	963	0.0	0	0.0	0	0.0		
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0		
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0		

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			HUNT VALLEY ES- CAT A (IDEA) YR 3 Total	0	0	133,091	1.0	140,737	1.0	147,931	1.0	0	0.0	0	0.0
	378855		HUNT VALLEY ES-CAT B (IDEA)												
		1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	72,773	1.0	62,750	1.0
			HUNT VALLEY ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	0	0.0	72,773	1.0	62,750	1.0
			HUNT VALLEY ELEMENTARY Total	720	764	4,558,955	78.3	5,077,325	78.3	5,107,260	77.3	5,202,804	77.3	5,718,282	80.4
	0383		TERRA CENTRE ELEMENTARY												
		MEM	TERRA-CENTRE ELEM-MEMBERSHIP												
		A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	581	549	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	38	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			TERRA-CENTRE ELEM-MEMBERSHIP Total	619	585	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	383000		TERRA CENTRE ES-ADMINISTRATION												
		1020	PRINCIPAL ES	0	0	135,460	1.0	127,296	1.0	136,815	1.0	142,680	1.0	145,416	1.0
		1040	ASST PRINCIPAL ES	0	0	109,622	1.0	81,048	1.0	94,083	1.0	100,643	1.0	104,699	1.0
		1200	OFFICE ASSIST ES	0	0	141,374	3.5	134,703	3.5	162,987	3.5	140,318	3.0	145,135	3.0
		1500	OVERTIME	0	0	0	0.0	0	0.0	369	0.0	787	0.0	595	0.0
		1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,219	0.0	1,208	0.0
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	192	0.0	0	0.0	0	0.0	965	0.0	974	0.0
		2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	3,549	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	419	0.0	0	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
		4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	124	0.0	122	0.0
		4021	MAINTENANCE SUPPS	0	0	0	0.0	167	0.0	40	0.0	0	0.0	0	0.0
			TERRA CENTRE ES-ADMINISTRATION Total	0	0	386,648	5.5	346,764	5.5	394,712	5.5	386,891	5.0	398,297	5.0
	383100		TERRA CENTRE ES-GENERAL INSTRUCTION												
		1100	TCHR KINDERGARTEN	0	0	189,786	3.0	245,293	3.0	267,210	3.0	244,027	4.0	197,830	3.0
		1101	TCHR ES (1-6)	0	0	1,311,252	17.0	1,424,987	18.0	1,459,956	18.0	1,454,714	19.0	1,606,261	20.0
		1102	TCHR ES - PE/MUSIC/ART	0	0	290,969	4.2	300,960	4.4	333,783	4.4	289,906	4.8	378,759	5.0
		1106	TCHR READING	0	0	94,016	1.0	50,578	1.0	38,494	1.0	101,190	1.0	102,284	1.0
		1120	SCHOOL COUNS SVS ES	0	0	96,967	1.0	111,249	1.5	114,129	1.5	119,402	1.5	128,391	1.5
		1140	INSTRUCTL ASSIST K	0	0	89,312	3.0	112,520	3.0	113,339	3.0	119,529	4.0	98,500	3.0
		1141	INSTRL ASSIST GENRL	0	0	14,642	1.0	34,780	1.0	29,375	1.0	0	1.0	28,289	1.0
		1500	OVERTIME	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP	0	0	6,598	0.0	7,239	0.0	9,772	0.0	0	0.0	0	0.0
		2000	HRLY TEACHER	0	0	60	0.0	800	0.0	1,095	0.0	35,849	0.0	0	0.0
		2007	HRLY DINING ASSIST	0	0	4,937	0.0	5,269	0.0	5,315	0.0	7,213	0.0	6,072	0.0
		2020	SUBS SICK/PERSNL LV	0	0	51,739	0.0	57,439	0.0	52,588	0.0	48,657	0.0	50,882	0.0
		2030	SUBS TRAINING	0	0	2,445	0.0	9,698	0.0	0	0.0	0	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	3,535	0.0
		4000	INSTRUCTL SUPPLIES	0	0	43,997	0.0	41,471	0.0	46,574	0.0	36,278	0.0	23,558	0.0
		4001	TEXTBOOKS	0	0	14,020	0.0	14,170	0.0	12,701	0.0	39,072	0.0	38,409	0.0
		4002	GEN OFFICE SUPPLIES	0	0	843	0.0	409	0.0	482	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	71	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	1,550	0.0	46	0.0	2,754	0.0	-7,257	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	190	0.0	229	0.0	1,123	0.0	2,450	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	282	0.0	130	0.0	135	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,430	0.0	1,402	0.0
		4019	SPECIAL FUNCTIONS	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	515	0.0	671	0.0	720	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	35,846	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	5,700	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	4,700	0.0	0	0.0
			TERRA CENTRE ES-GENERAL INSTRUCTION Total		0	0	2,214,132	30.2	2,417,963	31.9	2,525,506	31.9	2,507,908	35.3	2,664,173	34.5
	383201		TERRA CENTRE ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	51	0.0	0	0.0	984	0.0	457	0.0	448	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	845	0.0	0	0.0	0	0.0	0	0.0
			TERRA CENTRE ES-GIFTED/TALENTED Total		0	0	51	0.0	845	0.0	984	0.0	457	0.0	448	0.0
	383206		TERRA CENTRE ES-TSA													
			2011	HRRLY PARENT LIAISON	0	0	2,797	0.0	2,313	0.0	0	0.0	0	0.0	0	0.0
			TERRA CENTRE ES-TSA Total		0	0	2,797	0.0	2,313	0.0	0	0.0	0	0.0	0	0.0
	383217		TERRA CENTRE ES-SB STAFF DEVELOPMENT													
			2000	HRRLY TEACHER	0	0	0	0.0	0	0.0	6,294	0.0	1	0.0	0	0.0
			2030	SUBS TRAINING	0	0	209	0.0	1,117	0.0	6,661	0.0	12,906	0.0	1,071	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	256	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	2,388	0.0	647	0.0	649	0.0
			TERRA CENTRE ES-SB STAFF DEVELOPMENT Total		0	0	209	0.0	1,117	0.0	15,343	0.0	13,810	0.0	1,720	0.0
	383251		TERRA CENTRE ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	45,231	0.5	93,651	1.0	93,652	1.0	78,289	1.0	79,072	1.0
			TERRA CENTRE ES-TECHNOLOGY Total		0	0	45,231	0.5	93,651	1.0	93,652	1.0	78,289	1.0	79,072	1.0
	383307		TERRA CENTRE ES-PRESCHOOL													
			1105	TCHR SPECIAL ED	0	0	305,002	4.0	328,943	4.0	175,619	2.0	145,889	2.0	155,426	2.0
			1142	INSTRL ASSIST SP ED	0	0	96,651	3.0	98,381	3.0	60,378	2.0	65,774	2.0	69,398	2.0
			4000	INSTRUCTL SUPPLIES	0	0	4,392	0.0	7,009	0.0	5,126	0.0	6,095	0.0	2,623	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	61	0.0	7	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	-26	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	174	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	77	0.0	0	0.0	0	0.0	0	0.0
			TERRA CENTRE ES-PRESCHOOL Total		0	0	406,046	7.0	434,644	7.0	241,330	4.0	217,732	4.0	227,447	4.0
	383315		TERRA CENTRE ES-PRESCHOOL AUTISM CLASS													
			1105	TCHR SPECIAL ED	0	0	112,930	2.0	114,109	2.0	121,608	2.0	67,088	1.0	74,152	1.0
			1142	INSTRL ASSIST SP ED	0	0	145,882	4.0	123,631	4.0	130,169	4.0	80,958	2.0	84,728	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	61	0.0	0	0.0	0	0.0
			2000	HRRLY TEACHER	0	0	0	0.0	171	0.0	0	0.0	0	0.0	0	0.0
			2005	HRRLY INSTRL ASSIST	0	0	319	0.0	2,774	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	864	0.0	4,434	0.0	812	0.0	2,961	0.0	848	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	-26	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	478	0.0	0	0.0	0	0.0
			TERRA CENTRE ES-PRESCHOOL AUTISM CLASS Total		0	0	259,994	6.0	245,118	6.0	253,170	6.0	150,981	3.0	159,728	3.0
	383328		TERRA CENTRE ES-PTA PTO BOOSTER													
			2000	HRRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	116	0.0	0	0.0
			2001	HRRLY TECHNICAL	0	0	0	0.0	13,170	0.0	8,355	0.0	1,779	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	298	0.0	-298	0.0	0	0.0
			TERRA CENTRE ES-PTA PTO BOOSTER Total		0	0	0	0.0	13,170	0.0	8,653	0.0	1,597	0.0	0	0.0
	383350		TERRA CENTRE ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	236,734	3.0	131,594	3.0	99,598	2.0	106,908	2.0	67,128	1.0
			1142	INSTRL ASSIST SP ED	0	0	41,793	2.0	46,972	2.0	43,085	1.0	64,708	2.0	40,101	1.0
			2000	HRRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,130	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	404	0.0	0	0.0	1,371	0.0	1,355	0.0	1,124	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,252	0.0	1,123	0.0	773	0.0	82	0.0

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			4001	TEXTBOOKS	0	0	41	0.0	299	0.0	0	0.0	277	0.0	69	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	5,915	0.0	0	0.0	0	0.0	0	0.0
				TERRA CENTRE ES-CATEGORY A-SE Total	0	0	278,972	5.0	187,033	5.0	145,178	3.0	175,150	4.0	109,598	2.0
		383351		TERRA CENTRE ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	52,856	1.0	88,153	2.0	142,974	2.0	122,334	2.0	198,886	3.0
			1142	INSTRL ASSIST SP ED	0	0	25,541	1.0	23,934	1.0	58,222	1.0	67,760	2.0	70,864	2.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	24,337	1.0
			1500	OVERTIME	0	0	0	0.0	21	0.0	74	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	423	0.0	600	0.0	784	0.0	475	0.0
			4001	TEXTBOOKS	0	0	-41	0.0	0	0.0	0	0.0	426	0.0	399	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,690	0.0	0	0.0	0	0.0	0	0.0
				TERRA CENTRE ES-CATEGORY B-SE Total	0	0	78,355	2.0	114,221	3.0	201,871	3.0	191,303	4.0	295,651	6.0
		383500		TERRA CENTRE ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	95,986	1.0	98,769	1.0	98,876	1.0	99,304	1.0	100,297	1.0
				TERRA CENTRE ES-LIBRARY SERVICES Total	0	0	95,986	1.0	98,769	1.0	98,876	1.0	99,304	1.0	100,297	1.0
		383600		TERRA CENTRE ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			6041	POLICE SERVICES-SAF	0	0	450	0.0	450	0.0	0	0.0	0	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	263	0.0	300	0.0	351	0.0	0	0.0	0	0.0
				TERRA CENTRE ES-STUDENT ACTIVITIES Total	0	0	3,278	0.0	3,340	0.0	2,941	0.0	2,617	0.0	2,642	0.0
		383700		TERRA CENTRE ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	128,917	4.0	126,891	4.0	134,669	4.0	155,359	4.0	161,061	4.0
			1500	OVERTIME	0	0	1,889	0.0	3,527	0.0	2,113	0.0	930	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	524	0.0	455	0.0	425	0.0	1,095	0.0	1,106	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	1,194	0.0	3,804	0.0	48	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-770	0.0	-1,211	0.0	-3,973	0.0	4,126	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5,802	0.0	0	0.0	-5,622	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	58	0.0	48	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	231	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,734	0.0	4,842	0.0	5,273	0.0	17,969	0.0	10,284	0.0
			4020	TOOLS	0	0	78	0.0	75	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,645	0.0	1,536	0.0	2,795	0.0	0	0.0	0	0.0
				TERRA CENTRE ES-CUSTODIAL SERVICES Total	0	0	144,017	4.0	143,169	4.0	145,384	4.0	173,905	4.0	173,003	4.0
		383802		TERRA CENTRE ES-INTERV SVC (IDEA) YR3												
			1106	TCHR READING	0	0	0	0.0	47,172	0.0	63,929	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	6,915	0.0	10,432	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	2,641	0.0	3,989	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	523	0.0	787	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	3,549	0.0	4,836	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	448	0.0	609	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	3,448	0.0	4,910	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	185	0.0	258	0.0	0	0.0	0	0.0
				TERRA CENTRE ES-INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	64,882	0.0	89,751	0.0	0	0.0	0	0.0
		383854		TERRA CENTRE ES- CAT A(IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	1.0	69,300	1.0	74,237	1.0	72,773	1.0	62,750	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	10,159	0.0	12,116	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,881	0.0	4,632	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	769	0.0	913	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,923	0.0	5,297	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3540	STATE LIFE INSURANCE	0	0	0	0.0	658	0.0	705	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	13,660	0.0	13,770	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
			TERRA CENTRE ES- CAT A(IDEA) YR 3 Total		0	0	0	1.0	104,269	1.0	112,628	1.0	72,773	1.0	62,750	1.0
			TERRA CENTRE ELEMENTARY Total		619	585	3,915,717	62.2	4,271,267	65.4	4,329,979	60.4	4,072,717	62.3	4,274,827	61.5
	0387		WHITE OAKS ELEMENTARY													
		MEM	WHITE OAKS ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	582	579	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	264	172	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	39	30	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WHITE OAKS ELEM-MEMBERSHIP Total		885	781	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		387000	WHITE OAKS ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	119,388	1.0	124,200	1.0	127,305	1.0	134,450	1.0	138,510	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	184,123	4.0	188,875	4.5	192,393	5.0	203,925	4.5	192,179	4.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	53	0.0	2,960	0.0	619	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	847	0.0	0	0.0	1,271	0.0	1,257	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,027	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,856	0.0	0	0.0	0	0.0	2,465	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,848	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	129	0.0	127	0.0
			WHITE OAKS ES-ADMINISTRATION Total		0	0	417,180	6.0	426,853	6.5	432,684	7.0	465,038	6.5	451,796	6.0
		387100	WHITE OAKS ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	267,266	3.0	289,124	4.0	221,651	4.0	242,712	3.0	259,427	3.0
			1101	TCHR ES (1-6)	0	0	1,219,490	19.0	1,395,597	21.0	1,574,478	22.0	1,562,745	22.0	1,736,224	23.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	356,569	5.8	425,462	6.4	413,864	6.6	428,220	6.4	460,556	6.0
			1106	TCHR READING	0	0	71,125	1.0	78,402	1.0	82,686	1.0	88,188	1.0	93,558	1.0
			1118	TCHR INSTRL SUPPORT	0	0	14,323	0.0	24,107	0.0	21,912	0.0	29,630	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	162,552	2.0	174,649	2.0	181,364	2.0	188,665	2.0	162,390	1.5
			1140	INSTRUCTL ASSIST K	0	0	95,652	3.0	111,335	4.0	78,345	4.0	87,110	3.0	92,478	3.0
			1141	INSTRL ASSIST GENRL	0	0	72,386	2.0	56,311	3.0	58,396	3.0	58,481	3.0	64,806	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,794	0.0	5,003	0.0	5,880	0.0	-1,003	0.0	0	0.0
			2000	HRLY TEACHER	0	0	20,047	0.0	8,377	0.0	5,485	0.0	-378	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	10,349	0.0	13,981	0.0	12,996	0.0	8,416	0.0	7,285	0.0
			2010	HRLY TEMP ALT DUTY	0	0	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	86,317	0.0	88,114	0.0	55,864	0.0	60,725	0.0	59,022	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	58,544	0.0	39,395	0.0	65,726	0.0	44,838	0.0	23,867	0.0
			4001	TEXTBOOKS	0	0	34,012	0.0	26,635	0.0	25,881	0.0	42,697	0.0	41,818	0.0
			4002	GEN OFFICE SUPPLIES	0	0	609	0.0	841	0.0	350	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	48	0.0	84	0.0	182	0.0	-93	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	2,973	0.0	103	0.0	873	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	565	0.0	782	0.0	521	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,122	0.0	1,871	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	34	0.0	20	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	53	0.0	96	0.0	353	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	9,554	0.0	9,500	0.0	3,950	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	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0

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			6580	FACILITY MODIFICATN	0	0	175	0.0	215	0.0	0	0.0	0	0.0	0	0.0	
			WHITE OAKS ES-GENERAL INSTRUCTION Total			0	0	2,488,505	35.8	2,754,348	41.4	2,810,799	42.6	2,848,126	40.4	3,008,352	39.5
		387201	WHITE OAKS ES-GIFTED/TALENTED														
			4000	INSTRUCTL SUPPLIES	0	0	637	0.0	643	0.0	576	0.0	-35	0.0	466	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	68	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	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	59	0.0	-59	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	91	0.0	0	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0	
			WHITE OAKS ES-GIFTED/TALENTED Total			0	0	637	0.0	741	0.0	724	0.0	-93	0.0	466	0.0
		387206	WHITE OAKS ES-TOTAL SCHOOL APPROACH														
			1500	OVERTIME	0	0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0	
			2011	HRLY PARENT LIAISON	0	0	6,919	0.0	6,594	0.0	4,260	0.0	9,346	0.0	0	0.0	
			WHITE OAKS ES-TOTAL SCHOOL APPROACH Total			0	0	6,919	0.0	6,595	0.0	4,260	0.0	9,346	0.0	0	0.0
		387211	WHITE OAKS ES-GIFTED/TALENTED CENTER														
			1101	TCHR ES (1-6)	0	0	840,313	10.0	933,045	10.0	922,362	10.0	776,537	10.0	627,132	7.0	
			2020	SUBS SICK/PERSNL LV	0	0	155	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	14,457	0.0	12,557	0.0	12,371	0.0	29,960	0.0	9,211	0.0	
			4001	TEXTBOOKS	0	0	7,641	0.0	12,153	0.0	10,799	0.0	16,592	0.0	10,810	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	94	0.0	0	0.0	112	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	21	0.0	0	0.0	668	0.0	-689	0.0	0	0.0	
			4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	130	0.0	130	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	64	0.0	6	0.0	0	0.0	0	0.0	0	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	4,260	0.0	663	0.0	0	0.0	0	0.0	0	0.0	
			WHITE OAKS ES-GIFTED/TALENTED CENTER Total			0	0	867,134	10.0	958,554	10.0	946,442	10.0	822,400	10.0	647,153	7.0
		387217	WHITE OAKS ES-SB STAFF DEVELOPMENT														
			2030	SUBS TRAINING	0	0	10,254	0.0	5,096	0.0	6,132	0.0	1,406	0.0	1,319	0.0	
			5022	PROFL DEVELOPMENT	0	0	252	0.0	0	0.0	439	0.0	1,754	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	530	0.0	5,069	0.0	228	0.0	4,636	0.0	729	0.0	
			WHITE OAKS ES-SB STAFF DEVELOPMENT Total			0	0	11,036	0.0	10,165	0.0	6,799	0.0	7,796	0.0	2,048	0.0
		387251	WHITE OAKS ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	88,060	1.0	90,875	1.0	93,444	1.0	99,169	1.0	102,234	1.0	
			WHITE OAKS ES-TECHNOLOGY Total			0	0	88,060	1.0	90,875	1.0	93,444	1.0	99,169	1.0	102,234	1.0
		387328	WHITE OAKS ES-PTA PTO BOOSTER														
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0	
			2001	HRLY TECHNICAL	0	0	0	0.0	3,725	0.0	0	0.0	0	0.0	0	0.0	
			WHITE OAKS ES-PTA PTO BOOSTER Total			0	0	0	0.0	3,725	0.0	0	0.0	-1	0.0	0	0.0
		387350	WHITE OAKS ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	66,796	1.0	74,445	1.0	187,824	3.0	247,542	4.0	214,629	3.0	
			1142	INSTRL ASSIST SP ED	0	0	64,632	2.0	42,551	2.0	41,786	2.0	68,033	3.0	45,695	2.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,254	0.0	854	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	571	0.0	375	0.0	0	0.0	1,337	0.0	1,233	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	2,306	0.0	23	0.0	1,999	0.0	225	0.0	464	0.0	
			4001	TEXTBOOKS	0	0	20	0.0	0	0.0	37	0.0	450	0.0	390	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	1,050	0.0	
			WHITE OAKS ES-CATEGORY A-SE Total			0	0	134,344	3.0	117,394	3.0	231,646	5.0	323,104	7.0	264,315	5.0
		387351	WHITE OAKS ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	188,141	3.0	195,129	3.0	209,310	3.0	223,393	3.0	241,285	3.0	
			1142	INSTRL ASSIST SP ED	0	0	36,778	2.0	51,116	2.0	52,503	2.0	56,102	2.0	59,951	2.0	
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	26,468	1.0	28,051	1.0	30,200	1.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	22,247	0.0	21,018	1.0	0	0.0	0	0.0	0	0.0	

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			4000	INSTRUCTL SUPPLIES	0	0	1,074	0.0	1,296	0.0	8	0.0	1,775	0.0	454	0.0
			4001	TEXTBOOKS	0	0	35	0.0	0	0.0	-8	0.0	444	0.0	381	0.0
				WHITE OAKS ES-CATEGORY B-SE Total	0	0	248,276	5.0	268,559	6.0	288,281	6.0	309,765	6.0	332,271	6.0
		387400		WHITE OAKS ES-GUIDANCE												
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WHITE OAKS ES-GUIDANCE Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		387500		WHITE OAKS ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	68,692	1.0	76,602	1.0	80,674	1.0	86,737	1.0	92,623	1.0
				WHITE OAKS ES-LIBRARY SERVICES Total	0	0	68,692	1.0	76,602	1.0	80,674	1.0	86,737	1.0	92,623	1.0
		387600		WHITE OAKS ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				WHITE OAKS ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		387700		WHITE OAKS ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	138,038	4.5	159,568	4.5	164,918	5.0	190,194	5.0	198,456	5.0
			1500	OVERTIME	0	0	2,062	0.0	656	0.0	817	0.0	492	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	2,024	0.0	555	0.0	1,721	0.0	1,369	0.0	1,244	0.0
			3000	COMMUNITY USE	0	0	-2,636	0.0	-422	0.0	-373	0.0	19,833	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	750	0.0	684	0.0	2,297	0.0	-16,279	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	141	0.0	35	0.0	48	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	347	0.0	405	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	10,166	0.0	9,510	0.0	10,094	0.0	38,720	0.0	12,457	0.0
			4007	ADDL EQUIP <\$5000	0	0	113	0.0	129	0.0	74	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	3	0.0	20	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,752	0.0	2,901	0.0	3,817	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,345	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WHITE OAKS ES-CUSTODIAL SERVICES Total	0	0	155,756	4.5	173,976	4.5	183,924	5.0	234,330	5.0	212,779	5.0
		387854		WHITE OAKS ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	67,669	1.0	71,221	1.0	74,129	1.0	78,210	1.0	64,417	1.0
			3500	VRS RETIREMENT	0	0	9,514	0.0	10,441	0.0	12,098	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,789	0.0	3,988	0.0	4,626	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	717	0.0	791	0.0	912	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,081	0.0	5,352	0.0	5,574	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	589	0.0	677	0.0	704	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	6,242	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				WHITE OAKS ES- CAT A (IDEA) YR 3 Total	0	0	93,943	1.0	99,043	1.0	104,682	1.0	78,210	1.0	64,417	1.0
				WHITE OAKS ELEMENTARY Total	885	781	4,583,048	67.3	4,990,019	74.4	5,186,949	78.6	5,286,543	77.9	5,181,096	71.5
	0389			BURKE CENTER												
			MEM	BURKE SCHOOL-MEMBERSHIP												
			B	K-12 Gen Ed	1	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	68	62	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BURKE SCHOOL-MEMBERSHIP Total	69	62	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		389206		BURKE CTR-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	0	0.0	3,009	0.0	8,230	0.0	9,091	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	-3,481	0.0	0	0.0	0	0.0	0	0.0
				BURKE CTR-TOTAL SCHOOL APPROACH Total	0	0	0	0.0	-473	0.0	8,230	0.0	9,091	0.0	0	0.0
		389217		BURKE CTR-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	328	0.0	504	0.0	199	0.0	491	0.0	470	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		5022	PROFL DEVELOPMENT		0	0	336	0.0	0	0.0	0	0.0	2,893	0.0	0	0.0
		5024	SCHL BASED PROF DEV		0	0	197	0.0	348	0.0	0	0.0	110	0.0	901	0.0
		BURKE CTR-SB STAFF DEVELOPMENT Total			0	0	860	0.0	911	0.0	199	0.0	3,494	0.0	1,371	0.0
	389251	BURKE CTR-TECHNOLOGY														
		1087	TECH SPECIALIST		0	0	92,724	1.0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0
		BURKE CTR-TECHNOLOGY Total			0	0	92,724	1.0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0
	389350	BURKE CTR-CATEGORY A-SE														
		1023	PRINCIPAL SPECL ED		0	0	119,970	1.0	124,804	1.0	128,549	1.0	136,819	1.0	143,283	1.0
		1043	ASST PRINCIPAL SP ED		0	0	114,295	1.0	117,362	1.0	122,471	1.0	236,590	2.0	226,958	2.0
		1091	SAFETY/SECURITY SPEC		0	0	53,040	1.0	55,445	1.0	57,386	1.0	62,307	1.0	64,818	1.0
		1105	TCHR SPECIAL ED		0	0	875,758	15.0	901,160	15.0	971,313	10.0	1,050,438	14.0	937,017	11.0
		1118	TCHR INSTRL SUPPORT		0	0	0	0.0	0	0.0	13,859	0.0	0	0.0	0	0.0
		1119	SCHOOL COUNS SVS MS/HS		0	0	56,126	1.0	57,594	1.0	60,224	1.0	100,109	1.0	104,770	1.0
		1123	LIBRARIAN		0	0	77,221	1.0	85,082	1.0	86,031	1.0	93,067	1.0	97,348	1.0
		1142	INSTRL ASSIST SP ED		0	0	314,001	10.0	294,792	10.0	304,671	6.0	289,863	9.0	276,408	8.0
		1203	OFFICE ASSIST SP ED		0	0	85,718	2.0	96,040	2.0	98,811	2.0	101,856	2.0	104,666	2.0
		1500	OVERTIME		0	0	1	0.0	0	0.0	43	0.0	47	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	0	0.0	125	0.0	193	0.0	94	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	864	0.0	1	0.0	0	0.0
		2000	HRLY TEACHER		0	0	886	0.0	4,054	0.0	731	0.0	1,226	0.0	570	0.0
		2002	HRLY OFFICE ASSIST		0	0	341	0.0	892	0.0	525	0.0	8,199	0.0	8,061	0.0
		2008	HRLY PROFESSIONAL		0	0	0	0.0	0	0.0	0	0.0	1,919	0.0	1,919	0.0
		2020	SUBS SICK/PERSNL LV		0	0	39,412	0.0	23,967	0.0	17,505	0.0	27,777	0.0	29,511	0.0
		2021	SUBS OFFICL/VAC LV		0	0	1,260	0.0	1,053	0.0	498	0.0	817	0.0	644	0.0
		2502	EXTRA DUTY SUPPLEMENT		0	0	4,712	0.0	6,909	0.0	6,909	0.0	6,979	0.0	7,049	0.0
		2505	OUTSTAND PERF AWARD		0	0	723	0.0	1,218	0.0	1,395	0.0	824	0.0	0	0.0
		2510	DEPT CHAIR STIPEND		0	0	1,624	0.0	1,630	0.0	1,614	0.0	1,630	0.0	2,101	0.0
		2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	1,577	0.0	1,593	0.0
		4000	INSTRUCTL SUPPLIES		0	0	22,127	0.0	10,793	0.0	17,519	0.0	22,234	0.0	7,863	0.0
		4001	TEXTBOOKS		0	0	2,410	0.0	2,340	0.0	1,327	0.0	9,401	0.0	6,613	0.0
		4002	GEN OFFICE SUPPLIES		0	0	87	0.0	21	0.0	156	0.0	175	0.0	175	0.0
		4003	COMPUTER SUPPLIES		0	0	453	0.0	233	0.0	126	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	275	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	384	0.0	227	0.0
		4007	ADDL EQUIP <\$5000		0	0	1,895	0.0	34,753	0.0	858	0.0	9,738	0.0	336	0.0
		4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	0	0.0	384	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	3,648	0.0	3,794	0.0	3,628	0.0	6,992	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
		4019	SPECIAL FUNCTIONS		0	0	0	0.0	186	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	131	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4023	COMPUTR REPAIR PART		0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	3,635	0.0	508	0.0	1,512	0.0	0	0.0	0	0.0
		5506	SOFTWARE MAINTENANCE		0	0	240	0.0	909	0.0	760	0.0	0	0.0	0	0.0
		5535	OTHER PROFESSL SVCS		0	0	0	0.0	0	0.0	0	0.0	82	0.0	0	0.0
		6060	COUNTY PRINT SHOP CHARGES		0	0	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	0	0.0	593	0.0	1,453	0.0	8,222	0.0	0	0.0
		BURKE CTR-CATEGORY A-SE Total			0	0	1,780,164	32.0	1,826,640	32.0	1,900,932	23.0	2,179,867	31.0	2,022,431	27.0
	389351	BURKE CTR-CATEGORY B-SE														
		1105	TCHR SPECIAL ED		0	0	123,091	2.0	142,066	2.0	55,930	2.0	118,961	2.0	264,125	4.0
		1142	INSTRL ASSIST SP ED		0	0	47,017	2.0	48,443	2.0	51,784	2.0	54,245	2.0	114,929	4.0
		4000	INSTRUCTL SUPPLIES		0	0	34	0.0	16	0.0	140	0.0	2,355	0.0	729	0.0
		4001	TEXTBOOKS		0	0	54	0.0	48	0.0	0	0.0	337	0.0	614	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
			BURKE CTR-CATEGORY B-SE Total		0	0	170,196	4.0	190,573	4.0	107,854	4.0	175,898	4.0	381,777	8.0
		389610	BURKE CTR-AFTER-SCHOOL PROGRAMS													
			2013	AFTER SCHOOL PROGRAMS	0	0	10,459	0.0	6,385	0.0	3,171	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	1,268	0.0	366	0.0	28	0.0	300	0.0	0	0.0
			5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	1,250	0.0	0	0.0
			BURKE CTR-AFTER-SCHOOL PROGRAMS Total		0	0	11,727	0.0	6,751	0.0	3,199	0.0	1,550	0.0	0	0.0
		389615	BURKE CTR-AFTER-SCHOOL PRG-COUNTY													
			2013	AFTER SCHOOL PROGRAMS	0	0	14,279	0.0	19,000	0.0	14,634	0.0	15,900	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,185	0.0	45	0.0	0	0.0	1,700	0.0	0	0.0
			BURKE CTR-AFTER-SCHOOL PRG-COUNTY Total		0	0	15,464	0.0	19,045	0.0	14,634	0.0	17,600	0.0	0	0.0
		389700	BURKE CTR-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	159,925	3.5	164,344	3.5	167,407	3.5	172,863	3.5	176,304	3.5
			1500	OVERTIME	0	0	3,507	0.0	2,912	0.0	2,086	0.0	891	0.0	484	0.0
			1501	OVERBASE SALARIES	0	0	1,058	0.0	721	0.0	523	0.0	958	0.0	968	0.0
			3000	COMMUNITY USE	0	0	-4,125	0.0	-2,791	0.0	-3,302	0.0	1,986	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,172	0.0	4,862	0.0	8,011	0.0	8,364	0.0	6,736	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	772	0.0	440	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	977	0.0	1,809	0.0	282	0.0	0	0.0	0	0.0
			BURKE CTR-CUSTODIAL SERVICES Total		0	0	167,589	3.5	172,628	3.5	175,446	3.5	185,062	3.5	184,492	3.5
		389854	BURKE CTR-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	77,655	1.0	86,022	1.0	90,294	1.0	96,965	1.0	81,630	1.0
			3500	VRS RETIREMENT	0	0	10,918	0.0	12,611	0.0	14,736	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,349	0.0	4,817	0.0	5,634	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	823	0.0	955	0.0	1,111	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,848	0.0	6,474	0.0	6,788	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	676	0.0	817	0.0	858	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	2,025	0.0	0	0.0	3,659	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	4,181	0.0	7,132	0.0	2,896	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			BURKE CTR-CAT A (IDEA) YR3 Total		0	0	106,837	1.0	119,209	1.0	126,373	1.0	96,965	1.0	81,630	1.0
			BURKE CENTER Total		69	62	2,345,561	41.5	2,431,278	41.5	2,435,261	32.5	2,773,208	40.5	2,778,514	40.5
		0390	ROBINSON SECONDARY													
			MEM	ROBINSON HIGH-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	2,382	2,414	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	221	213	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			ROBINSON HIGH-MEMBERSHIP Total		2,621	2,645	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			ROBINSON MIDDLE-MEMBERSHIP													
			B	K-12 Gen Ed	1,095	1,053	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	125	129	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			ROBINSON MIDDLE-MEMBERSHIP Total		1,220	1,182	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		390000	ROBINSON HS-ADMINISTRATION													
			1022	PRINCIPAL HS	0	0	151,772	1.0	157,122	1.0	158,086	1.0	162,894	1.0	159,699	1.0
			1042	ASST PRINCIPAL HS	0	0	724,051	6.0	724,727	6.0	733,496	6.0	743,265	6.0	740,140	6.0
			1090	TECHNICIAN	0	0	63,486	1.0	66,140	1.0	67,848	1.0	72,525	1.0	74,984	1.0
			1091	SAFETY/SECURTY SPEC	0	0	51,068	1.0	53,384	1.0	55,252	1.0	60,159	1.0	62,887	1.0
			1202	OFFICE ASSIST SEC	0	0	465,391	7.5	465,853	7.5	446,815	7.5	403,703	7.5	432,085	7.5

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				1500	OVERTIME	0	0	141	0.0	1,382	0.0	44	0.0	1,081	0.0	5,441	0.0
				1501	OVERBASE SALARIES	0	0	9,781	0.0	4,207	0.0	88	0.0	3,565	0.0	11,046	0.0
				2000	HRLY TEACHER	0	0	1,909	0.0	29,709	0.0	15,677	0.0	6,543	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	22,418	0.0	6,439	0.0	5,959	0.0	6,745	0.0	5,437	0.0
				2510	DEPT CHAIR STIPEND	0	0	13,720	0.0	12,789	0.0	13,114	0.0	13,361	0.0	14,301	0.0
				3000	COMMUNITY USE	0	0	3,988	0.0	343	0.0	1,033	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	3,468	0.0	1,672	0.0	66	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	1,289	0.0	20	0.0	0	0.0	0	0.0	490	0.0
				4003	COMPUTER SUPPLIES	0	0	22	0.0	31	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,462	0.0
				4007	ADDL EQUIP <\$5000	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	0	0	660	0.0	600	0.0	600	0.0	600	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	525	0.0	309	0.0	0	0.0	40	0.0	0	0.0
					ROBINSON HS-ADMINISTRATION Total	0	0	1,513,704	16.5	1,524,734	16.5	1,498,078	16.5	1,474,481	16.5	1,508,972	16.5
		390100			ROBINSON HS-GENERAL INSTRUCTION												
				1094	SAFETY/SECURTY ASST	0	0	124,863	3.0	127,238	3.0	128,207	3.0	133,645	3.0	137,159	3.0
				1104	TCHR HS	0	0	8,039,687	112.3	8,558,677	112.6	8,679,610	110.2	8,888,108	107.1	9,172,926	108.4
				1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
				1118	TCHR INSTRL SUPPORT	0	0	87,192	0.0	91,727	0.0	0	0.0	0	0.0	0	0.0
				1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	29,630	0.0	0	0.0
				1144	INSTRL ASSIST SP PRG	0	0	34,274	0.0	35,724	0.0	36,950	0.0	0	0.0	0	0.0
				1500	OVERTIME	0	0	31	0.0	155	0.0	102	0.0	348	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0	402	0.0	363	0.0	1,140	0.0	1,658	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	25,109	0.0	22,241	0.0	13,108	0.0	1,259	0.0	0	0.0
				1524	PERFRM ACT FLD TRIP	0	0	1,172	0.0	1,146	0.0	1,324	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0	33,643	0.0	24,430	0.0	4,044	0.0	28,338	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	735	0.0	15,685	0.0	9,540	0.0	0	0.0	0	0.0
				2010	HRLY TEMP ALT DUTY	0	0	0	0.0	3,627	0.0	8,894	0.0	3,675	0.0	0	0.0
				2020	SUBS SICK/PERSNL LV	0	0	211,018	0.0	222,940	0.0	187,515	0.0	166,907	0.0	178,655	0.0
				2022	SUBS STUDENT ACTIVS	0	0	4,204	0.0	7,189	0.0	4,040	0.0	1,254	0.0	0	0.0
				2030	SUBS TRAINING	0	0	1,325	0.0	299	0.0	0	0.0	0	0.0	0	0.0
				3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3002	SCHOOL ACTIVITIES	0	0	8,330	0.0	4,192	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	160,516	0.0	136,402	0.0	136,959	0.0	133,591	0.0	102,833	0.0
				4001	TEXTBOOKS	0	0	96,620	0.0	76,704	0.0	71,034	0.0	217,119	0.0	185,099	0.0
				4002	GEN OFFICE SUPPLIES	0	0	1,065	0.0	2,631	0.0	530	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	1,520	0.0	38	0.0	4	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	38	0.0	125	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	16,613	0.0	7,045	0.0	15,434	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,208	0.0	882	0.0	2,763	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	1,957	0.0	1,677	0.0	1,486	0.0	0	0.0	0	0.0
				4017	FIXED ASSETS>5000	0	0	0	0.0	8,900	0.0	13,896	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	5,524	0.0	6,684	0.0	4,190	0.0	4,300	0.0	0	0.0
				4023	COMPUTR REPAIR PART	0	0	92	0.0	34	0.0	165	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	16,451	0.0	66,963	0.0	26,456	0.0	0	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	0	0	1,320	0.0	1,200	0.0	1,200	0.0	0	0.0	0	0.0
				5502	COPIER SERVICE	0	0	2,523	0.0	2,325	0.0	1,914	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5541	COPIER RENTAL	0	0	12,431	0.0	14,883	0.0	17,748	0.0	22,867	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	200	0.0	40	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			6580	FACILITY MODIFICATN	0	0	21,563	0.0	88,281	0.0	27,031	0.0	29,006	0.0	0	0.0		
			ROBINSON HS-GENERAL INSTRUCTION Total				0	0	8,911,626	116.3	9,530,448	116.6	9,395,322	114.2	9,661,704	111.1	9,843,266	112.4
	390140		Robinson HS Chorus															
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0		
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0		
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0		
			5086	ADMISSION FEES	0	0	977	0.0	1,238	0.0	1,087	0.0	1,000	0.0	1,000	0.0		
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0		
			Robinson HS Chorus Total				0	0	977	0.0	1,238	0.0	1,087	0.0	13,271	0.0	1,779	0.0
	390141		Robinson HS Orchestra															
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	807	0.0	771	0.0	779	0.0		
			1524	PERFRM ACT FLD TRIP	0	0	0	0.0	190	0.0	0	0.0	0	0.0	0	0.0		
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0		
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0		
			5086	ADMISSION FEES	0	0	1,359	0.0	1,453	0.0	1,876	0.0	1,000	0.0	1,000	0.0		
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0		
			Robinson HS Orchestra Total				0	0	1,359	0.0	1,644	0.0	2,682	0.0	13,271	0.0	1,779	0.0
	390142		Robinson HS Band															
			1522	BUS DRVR - FIELD TRIP	0	0	1,108	0.0	0	0.0	769	0.0	771	0.0	779	0.0		
			1524	PERFRM ACT FLD TRIP	0	0	0	0.0	923	0.0	0	0.0	0	0.0	0	0.0		
			5086	ADMISSION FEES	0	0	1,309	0.0	1,950	0.0	720	0.0	1,000	0.0	1,000	0.0		
			Robinson HS Band Total				0	0	2,417	0.0	2,873	0.0	1,488	0.0	1,771	0.0	1,779	0.0
	390143		Robinson HS Marching Band															
			1522	BUS DRVR - FIELD TRIP	0	0	13,426	0.0	12,391	0.0	12,183	0.0	21,037	0.0	0	0.0		
			2000	HRLY TEACHER	0	0	24,283	0.0	37,527	0.0	35,780	0.0	1,847	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	360	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	10,000	0.0	0	0.0	0	0.0	8,000	0.0	10,000	0.0		
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	950	0.0	0	0.0	0	0.0	0	0.0		
			Robinson HS Marching Band Total				0	0	47,709	0.0	50,868	0.0	48,323	0.0	30,884	0.0	10,000	0.0
	390144		Robinson HS Guitar															
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0		
			5086	ADMISSION FEES	0	0	627	0.0	846	0.0	0	0.0	200	0.0	200	0.0		
			Robinson HS Guitar Total				0	0	627	0.0	846	0.0	0	0.0	458	0.0	461	0.0
	390200		ROBINSON HS-CAREER/TECHNICAL EDU															
			1116	TCHR PROF TECH	0	0	806,182	13.7	853,364	13.7	872,312	13.7	976,994	14.3	1,150,201	14.3		
			4000	INSTRUCTL SUPPLIES	0	0	27,364	0.0	26,359	0.0	17,722	0.0	26,187	0.0	17,399	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	242	0.0	527	0.0	203	0.0	0	0.0	0	0.0		
			4007	ADDL EQUIP <\$5000	0	0	575	0.0	0	0.0	293	0.0	0	0.0	0	0.0		
			4041	TECHNICAL EQUIP NON CAP	0	0	479	0.0	3,708	0.0	4,574	0.0	0	0.0	0	0.0		
			ROBINSON HS-CAREER/TECHNICAL EDU Total				0	0	834,842	13.7	883,958	13.7	895,104	13.7	1,003,181	14.3	1,167,600	14.3
	390201		ROBINSON HS-GIFTED/TALENTED															
			4000	INSTRUCTL SUPPLIES	0	0	463	0.0	464	0.0	356	0.0	1,992	0.0	2,010	0.0		
			4004	TESTS	0	0	3,371	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			ROBINSON HS-GIFTED/TALENTED Total				0	0	3,834	0.0	464	0.0	356	0.0	1,992	0.0	2,010	0.0
	390206		ROBINSON HS-TOTAL SCH APPROACH															
			1500	OVERTIME	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	2011	HRLY PARENT LIAISON			0	0	19,192	0.0	17,567	0.0	0	0.0	0	0.0	0	0.0
	3020	WPFO - PERSONNEL			0	0	-2,620	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		ROBINSON HS-TOTAL SCH APPROACH Total			0	0	16,572	0.0	17,583	0.0	0	0.0	0	0.0	0	0.0
390207		ROBINSON HS-INTL BACCALAUREATE														
	1118	TCHR INSTRL SUPPORT			0	0	143,869	1.5	155,735	1.5	163,053	1.5	175,827	1.5	152,088	1.5
	2000	HRLY TEACHER			0	0	36,189	0.0	13,212	0.0	17,283	0.0	35,213	0.0	24,840	0.0
	2030	SUBS TRAINING			0	0	10,984	0.0	18,448	0.0	28,328	0.0	10,868	0.0	11,178	0.0
	4000	INSTRUCTL SUPPLIES			0	0	1,487	0.0	1,131	0.0	916	0.0	5,177	0.0	3,000	0.0
	4001	TEXTBOOKS			0	0	5,867	0.0	4,386	0.0	5,137	0.0	3,000	0.0	3,000	0.0
	4006	POSTAL SERVICE			0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
	5020	TECHNICAL TRAINING			0	0	13,736	0.0	25,366	0.0	21,361	0.0	20,725	0.0	9,200	0.0
	5024	SCHL BASED PROF DEV			0	0	822	0.0	4,513	0.0	2,643	0.0	0	0.0	0	0.0
	5505	OTHER SVCS CONTRACT			0	0	0	0.0	0	0.0	0	0.0	0	0.0	4,200	0.0
	6580	FACILITY MODIFICATN			0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
		ROBINSON HS-INTL BACCALAUREATE Total			0	0	212,954	1.5	222,791	1.5	238,721	1.5	250,811	1.5	210,507	1.5
390217		ROBINSON HS-SB STAFF DEVELOPMENT														
	2022	SUBS STUDENT ACTIVS			0	0	0	0.0	0	0.0	299	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING			0	0	15,663	0.0	11,727	0.0	8,744	0.0	3,803	0.0	3,675	0.0
	2505	OUTSTAND PERF AWARD			0	0	0	0.0	0	0.0	300	0.0	300	0.0	0	0.0
	3000	COMMUNITY USE			0	0	0	0.0	0	0.0	165	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	20	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	-12,000	0.0	1,142	0.0	930	0.0	3,303	0.0	0	0.0
	5024	SCHL BASED PROF DEV			0	0	10,747	0.0	11,007	0.0	9,807	0.0	5,478	0.0	1,486	0.0
	5535	OTHER PROFESSL SVCS			0	0	0	0.0	0	0.0	0	0.0	4,500	0.0	0	0.0
		ROBINSON HS-SB STAFF DEVELOPMENT Total			0	0	14,430	0.0	23,876	0.0	20,245	0.0	17,385	0.0	5,161	0.0
390224		ROBINSON HS-SCHOOL IMPROVEMENT														
	2000	HRLY TEACHER			0	0	0	0.0	0	0.0	8,825	0.0	0	0.0	0	0.0
		ROBINSON HS-SCHOOL IMPROVEMENT Total			0	0	0	0.0	0	0.0	8,825	0.0	0	0.0	0	0.0
390251		ROBINSON HS-TECHNOLOGY														
	1087	TECH SPECIALIST			0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	79,072	1.0
		ROBINSON HS-TECHNOLOGY Total			0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	79,072	1.0
390308		ROBINSON HS-VISION														
	1142	INSTRL ASSIST SP ED			0	0	63,104	0.0	65,889	0.0	68,514	0.0	29,630	0.0	0	0.0
		ROBINSON HS-VISION Total			0	0	63,104	0.0	65,889	0.0	68,514	0.0	29,630	0.0	0	0.0
390312		ROBINSON HS- SP VOC ED														
	1105	TCHR SPECIAL ED			0	0	79,870	0.8	86,219	0.8	89,778	0.8	84,365	0.8	86,999	0.8
	4000	INSTRUCTL SUPPLIES			0	0	680	0.0	120	0.0	1,252	0.0	1,338	0.0	684	0.0
		ROBINSON HS- SP VOC ED Total			0	0	80,550	0.8	86,339	0.8	91,030	0.8	85,703	0.8	87,683	0.8
390328		ROBINSON HS-PTA PTO BOOSTER														
	1500	OVERTIME			0	0	0	0.0	76	0.0	28	0.0	0	0.0	0	0.0
	2001	HRLY TECHNICAL			0	0	0	0.0	112,338	0.0	146,541	0.0	147,419	0.0	0	0.0
		ROBINSON HS-PTA PTO BOOSTER Total			0	0	0	0.0	112,414	0.0	146,569	0.0	147,419	0.0	0	0.0
390350		ROBINSON HS-CATEGORY A-SE														
	1105	TCHR SPECIAL ED			0	0	1,314,889	20.0	1,445,353	21.0	1,521,371	23.0	1,934,034	24.0	1,959,932	23.0
	1142	INSTRL ASSIST SP ED			0	0	144,135	4.0	160,912	4.0	187,865	5.0	198,739	6.0	188,500	5.0
	1500	OVERTIME			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER			0	0	6,170	0.0	4,407	0.0	11,368	0.0	80	0.0	3,705	0.0
	2021	SUBS OFFICL/VAC LV			0	0	0	0.0	0	0.0	100	0.0	0	0.0	3,881	0.0
	4000	INSTRUCTL SUPPLIES			0	0	4,616	0.0	5,812	0.0	4,569	0.0	9,972	0.0	3,746	0.0
	4001	TEXTBOOKS			0	0	2,907	0.0	2,466	0.0	611	0.0	3,441	0.0	3,150	0.0
	4002	GEN OFFICE SUPPLIES			0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	176	0.0	157	0.0	53	0.0	263	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				ROBINSON HS-CATEGORY A-SE Total	0	0	1,472,893	24.0	1,619,131	25.0	1,725,937	28.0	2,146,529	30.0	2,162,913	28.0
	390351			ROBINSON HS-CATEGORY B-SE												
				1105 TCHR SPECIAL ED	0	0	359,125	7.0	489,148	8.0	558,792	7.0	412,451	7.0	579,322	8.0
				1142 INSTRL ASSIST SP ED	0	0	272,985	7.0	277,374	7.0	278,452	7.0	238,501	6.0	272,410	7.0
				1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	27,397	0.0	0	0.0	0	0.0
				1162 SPECIAL EDUCATION ATTENDANT	0	0	19,457	1.0	20,448	0.0	0	0.0	0	0.0	0	0.0
				1500 OVERTIME	0	0	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1501 OVERBASE SALARIES	0	0	210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0	2,023	0.0	3,554	0.0	1,492	0.0	4,065	0.0	1,826	0.0
				4001 TEXTBOOKS	0	0	1,465	0.0	474	0.0	243	0.0	1,573	0.0	1,536	0.0
				4002 GEN OFFICE SUPPLIES	0	0	181	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
				ROBINSON HS-CATEGORY B-SE Total	0	0	655,524	15.0	790,997	15.0	866,376	14.0	656,590	13.0	855,784	15.0
	390400			ROBINSON HS-SCHOOL COUNSELING SVS												
				1046 STUDENT SERVICES DIRECTOR	0	0	93,364	1.0	97,598	1.0	101,014	1.0	107,472	1.0	111,803	1.0
				1092 CAREER CENTER SPEC	0	0	47,630	1.0	49,789	1.0	51,532	1.0	56,108	1.0	58,653	1.0
				1118 TCHR INSTRL SUPPORT	0	0	144,182	2.0	155,519	2.0	182,817	2.0	167,212	2.0	196,932	2.0
				1119 SCHOOL COUNS SVS MS/HS	0	0	694,336	10.0	698,761	10.0	702,784	10.0	799,282	10.0	844,687	10.0
				1202 OFFICE ASSIST SEC	0	0	71,892	1.5	74,578	1.5	76,083	1.5	81,793	1.5	85,579	1.5
				1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2000 HRLY TEACHER	0	0	0	0.0	0	0.0	538	0.0	-32	0.0	0	0.0
				2002 HRLY OFFICE ASSIST	0	0	16,233	0.0	16,227	0.0	15,589	0.0	14,518	0.0	16,844	0.0
				ROBINSON HS-SCHOOL COUNSELING SVS Total	0	0	1,067,638	15.5	1,092,472	15.5	1,130,358	15.5	1,226,354	15.5	1,314,497	15.5
	390500			ROBINSON HS-LIBRARY SERVICES												
				1123 LIBRARIAN	0	0	155,955	2.0	174,112	2.0	180,206	2.0	190,452	2.0	199,077	2.0
				ROBINSON HS-LIBRARY SERVICES Total	0	0	155,955	2.0	174,112	2.0	180,206	2.0	190,452	2.0	199,077	2.0
	390600			ROBINSON HS-STUDENT ACTIVITIES												
				1045 STU DT ACT DIRECTOR	0	0	120,388	1.0	124,631	1.0	124,885	1.0	128,389	1.0	130,850	1.0
				1078 CERTIFIED ATHLETIC TRAINER	0	0	90,252	1.0	91,154	1.0	91,155	1.0	96,051	1.0	97,012	1.0
				1104 TCHR HS	0	0	82,235	0.5	88,127	0.5	91,556	0.5	91,730	0.5	63,086	0.5
				1202 OFFICE ASSIST SEC	0	0	59,813	1.0	60,411	1.0	60,411	1.0	62,279	1.0	62,902	1.0
				1522 BUS DRVR - FIELD TRIP	0	0	129	0.0	0	0.0	978	0.0	0	0.0	0	0.0
				1533 BUS DRVR VHSL TRIP	0	0	75,751	0.0	83,395	0.0	76,146	0.0	46,275	0.0	0	0.0
				2000 HRLY TEACHER	0	0	0	0.0	0	0.0	100	0.0	76	0.0	0	0.0
				2002 HRLY OFFICE ASSIST	0	0	2,048	0.0	1,980	0.0	1,928	0.0	2,035	0.0	2,004	0.0
				2022 SUBS STUDENT ACTIVS	0	0	4,396	0.0	3,684	0.0	2,930	0.0	1,974	0.0	1,994	0.0
				2030 SUBS TRAINING	0	0	1,338	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2502 EXTRA DUTY SUPPLEMENT	0	0	81,417	0.0	87,184	0.0	80,486	0.0	85,852	0.0	86,711	0.0
				2503 ATHLETIC COACHING SUPPLEMENT	0	0	192,421	0.0	192,201	0.0	197,975	0.0	197,703	0.0	199,680	0.0
				5040 ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	109	0.0
				5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
				6040 POLICE SERVICES-APP FUNDS	0	0	5,250	0.0	5,925	0.0	8,190	0.0	6,000	0.0	6,000	0.0
				6041 POLICE SERVICES-SAF	0	0	2,400	0.0	1,688	0.0	2,394	0.0	4,875	0.0	0	0.0
				6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	675	0.0	600	0.0	0	0.0	0	0.0	0	0.0
				ROBINSON HS-STUDENT ACTIVITIES Total	0	0	718,513	3.5	740,980	3.5	739,133	3.5	723,239	3.5	653,070	3.5
	390700			ROBINSON HS-CUSTODIAL SERVICES												
				1240 CUSTODIAN	0	0	598,318	18.5	620,569	18.5	627,600	18.5	714,228	18.5	742,616	18.5
				1500 OVERTIME	0	0	9,602	0.0	13,011	0.0	11,867	0.0	611	0.0	2,557	0.0
				1501 OVERBASE SALARIES	0	0	4,806	0.0	3,715	0.0	1,443	0.0	2,064	0.0	5,115	0.0
				2003 HRLY CUSTODIAN	0	0	7,783	0.0	11,460	0.0	5,016	0.0	2,613	0.0	0	0.0
				3000 COMMUNITY USE	0	0	34,651	0.0	11,552	0.0	12,305	0.0	11,499	0.0	0	0.0
				ROBINSON HS-CUSTODIAL SERVICES Total	0	0	655,160	18.5	660,308	18.5	658,231	18.5	731,015	18.5	750,288	18.5

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
390854	ROBINSON HS-CAT A (IDEA) YR3														
	1105	TCHR SPECIAL ED		0	0	103,926	1.0	106,933	1.0	107,864	1.0	110,524	1.0	88,659	1.0
	1142	INSTRL ASSIST SP ED		0	0	33,211	1.0	34,617	1.0	36,224	1.0	37,320	1.0	30,580	1.0
	3500	VRS RETIREMENT		0	0	19,281	0.0	20,751	0.0	23,515	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT		0	0	7,680	0.0	7,927	0.0	8,991	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL		0	0	1,454	0.0	1,571	0.0	1,772	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY		0	0	9,597	0.0	9,522	0.0	10,150	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE		0	0	1,194	0.0	1,345	0.0	1,369	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL		0	0	21,827	0.0	22,863	0.0	24,270	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL		0	0	1,232	0.0	1,299	0.0	1,356	0.0	0	0.0	0	0.0
		ROBINSON HS-CAT A (IDEA) YR3 Total		0	0	199,401	2.0	206,828	2.0	215,511	2.0	147,844	2.0	119,239	2.0
391000	ROBINSON MS-ADMINISTRATION														
	1041	ASST PRINCIPAL MS		0	0	232,624	2.0	252,268	2.0	348,982	2.0	345,321	2.0	250,267	2.0
	1090	TECHNICIAN		0	0	66,175	1.0	50,020	1.0	46,942	1.0	50,825	1.0	53,072	1.0
	1201	OFFICE ASSIST MS		0	0	62,013	2.0	58,597	2.0	61,801	2.5	127,122	2.5	108,285	2.0
	1500	OVERTIME		0	0	5,433	0.0	0	0.0	0	0.0	965	0.0	1,202	0.0
	1501	OVERBASE SALARIES		0	0	866	0.0	0	0.0	0	0.0	482	0.0	2,440	0.0
	2000	HRLY TEACHER		0	0	0	0.0	42	0.0	3,202	0.0	-54	0.0	0	0.0
	2002	HRLY OFFICE ASSIST		0	0	9,175	0.0	464	0.0	12,496	0.0	13,017	0.0	8,812	0.0
	2510	DEPT CHAIR STIPEND		0	0	8,750	0.0	9,700	0.0	9,375	0.0	9,353	0.0	10,011	0.0
	4000	INSTRUCTL SUPPLIES		0	0	985	0.0	236	0.0	0	0.0	657	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES		0	0	31	0.0	21	0.0	0	0.0	225	0.0	225	0.0
	4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	0	0.0	640	0.0
	4007	ADDL EQUIP <\$5000		0	0	11	0.0	169	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN		0	0	0	0.0	1,113	0.0	0	0.0	0	0.0	0	0.0
		ROBINSON MS-ADMINISTRATION Total		0	0	386,062	5.0	372,629	5.0	482,798	5.5	547,913	5.5	434,954	5.0
391100	ROBINSON MS-GENERAL INSTRUCTION														
	1094	SAFETY/SECURTY ASST		0	0	0	1.0	0	1.0	0	1.0	1,343	1.0	37,621	1.0
	1103	TCHR MS		0	0	3,834,330	54.6	3,923,261	56.2	3,937,645	55.4	4,050,254	55.8	4,375,970	53.8
	1106	TCHR READING		0	0	61,505	1.0	63,084	1.0	69,296	1.0	74,899	1.0	80,680	1.0
	1500	OVERTIME		0	0	0	0.0	4	0.0	0	0.0	424	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	3,163	0.0	0	0.0
	1524	PERFRM ACT FLD TRIP		0	0	0	0.0	0	0.0	757	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	212	0.0	1,894	0.0	0	0.0
	2002	HRLY OFFICE ASSIST		0	0	-1,340	0.0	604	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV		0	0	110,103	0.0	54,693	0.0	60,303	0.0	89,373	0.0	92,890	0.0
	2022	SUBS STUDENT ACTIVS		0	0	0	0.0	307	0.0	1,184	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES		0	0	36,589	0.0	77,907	0.0	64,773	0.0	99,197	0.0	45,864	0.0
	4001	TEXTBOOKS		0	0	25,749	0.0	19,719	0.0	21,203	0.0	73,742	0.0	89,658	0.0
	4002	GEN OFFICE SUPPLIES		0	0	130	0.0	565	0.0	1,419	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES		0	0	5,250	0.0	56	0.0	164	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES		0	0	8	0.0	71	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000		0	0	8,137	0.0	9,785	0.0	2,496	0.0	2,415	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	36	0.0	0	0.0	250	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES		0	0	265	0.0	730	0.0	0	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1	0.0	2,831	0.0
	4017	FIXED ASSETS>5000		0	0	29,136	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS		0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS		0	0	2,872	0.0	50	0.0	3,880	0.0	0	0.0	0	0.0
	4023	COMPUTR REPAIR PART		0	0	92	0.0	0	0.0	340	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP		0	0	58,817	0.0	54,139	0.0	28,610	0.0	1,200	0.0	0	0.0
	5022	PROFL DEVELOPMENT		0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5535	OTHER PROFESSL SVCS	0	0	16,875	0.0	8	0.0	306	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	869	0.0	1,054	0.0	1,052	0.0	653	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	531	0.0	0	0.0	700	0.0	0	0.0
				ROBINSON MS-GENERAL INSTRUCTION Total	0	0	4,189,444	56.6	4,206,585	58.2	4,193,890	57.4	4,399,259	57.8	4,725,515	55.8
		391140		Robinson MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	589	0.0	623	0.0	688	0.0	800	0.0	800	0.0
				Robinson MS Chorus Total	0	0	589	0.0	623	0.0	688	0.0	1,571	0.0	1,579	0.0
		391141		Robinson MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	823	0.0	991	0.0	927	0.0	800	0.0	800	0.0
				Robinson MS Orchestra Total	0	0	823	0.0	991	0.0	927	0.0	1,571	0.0	1,579	0.0
		391142		Robinson MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	556	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	727	0.0	941	0.0	1,064	0.0	800	0.0	800	0.0
				Robinson MS Band Total	0	0	727	0.0	941	0.0	1,620	0.0	1,571	0.0	1,579	0.0
		391200		ROBINSON MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	341,476	4.0	329,930	4.0	339,182	4.0	353,197	4.0	363,581	4.0
			4000	INSTRUCTL SUPPLIES	0	0	15,834	0.0	8,553	0.0	14,078	0.0	16,954	0.0	9,026	0.0
			4002	GEN OFFICE SUPPLIES	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,128	0.0	0	0.0	76	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	563	0.0	130	0.0	0	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	33	0.0	0	0.0	18	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,090	0.0	3,537	0.0	1,194	0.0	0	0.0	0	0.0
				ROBINSON MS-CAREER/TECHNICAL EDU Total	0	0	362,129	4.0	342,150	4.0	354,563	4.0	370,151	4.0	372,606	4.0
		391201		ROBINSON MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	116	0.0	120	0.0	92	0.0	929	0.0	905	0.0
				ROBINSON MS-GIFTED/TALENTED Total	0	0	116	0.0	120	0.0	92	0.0	929	0.0	905	0.0
		391203		ROBINSON MS-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	50	0.0	50	0.0	50	0.0	951	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	795	0.0	387	0.0
				ROBINSON MS-FOREIGN LANG IMMERSION Total	0	0	50	0.0	50	0.0	50	0.0	1,746	0.0	887	0.0
		391207		ROBINSON MS-INTL BACCALAUREATE												
			1118	TCHR INSTRL SUPPORT	0	0	95,742	0.5	74,445	0.5	78,400	0.5	54,773	0.5	57,510	0.5
				ROBINSON MS-INTL BACCALAUREATE Total	0	0	95,742	0.5	74,445	0.5	78,400	0.5	54,773	0.5	57,510	0.5
		391217		ROBINSON MS-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	1,146	0.0	360	0.0	869	0.0	1,739	0.0	1,705	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	285	0.0	0	0.0	-930	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,087	0.0	1,148	0.0	1,429	0.0	870	0.0	853	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	7	0.0	218	0.0	0	0.0
				ROBINSON MS-SB STAFF DEVELOPMENT Total	0	0	2,234	0.0	1,793	0.0	2,305	0.0	1,897	0.0	2,558	0.0
		391251		ROBINSON MS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	97,418	1.0	100,182	1.0	100,361	1.0	105,755	1.0	106,813	1.0
				ROBINSON MS-TECHNOLOGY Total	0	0	97,418	1.0	100,182	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		391312		ROBINSON MS-SP VOC ED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	269	0.0	33	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	54	0.0	0	0.0	0	0.0
				ROBINSON MS-SP VOC ED Total	0	0	0	0.0	0	0.0	322	0.0	33	0.0	0	0.0
		391328		ROBINSON MS-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				ROBINSON MS-PTA PTO BOOSTER Total	0	0	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
	391350			ROBINSON MS-CATEGORY A-SE												
		1105	TCHR SPECIAL ED	0	0	565,792	9.0	719,487	10.0	900,429	13.0	943,065	12.0	944,069	11.0	
		1142	INSTRL ASSIST SP ED	0	0	145,874	4.0	126,510	4.0	164,829	5.0	173,277	5.0	189,166	5.0	
		1500	OVERTIME	0	0	145	0.0	0	0.0	0	0.0	101	0.0	0	0.0	
		1501	OVERBASE SALARIES	0	0	367	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
		2000	HRLY TEACHER	0	0	0	0.0	6,294	0.0	1,101	0.0	10,119	0.0	1,995	0.0	
		2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	299	0.0	2,101	0.0	2,004	0.0	
		2030	SUBS TRAINING	0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0	
		4000	INSTRUCTL SUPPLIES	0	0	2,768	0.0	1,525	0.0	3,218	0.0	1,916	0.0	1,949	0.0	
		4001	TEXTBOOKS	0	0	1,501	0.0	630	0.0	1,124	0.0	1,718	0.0	1,639	0.0	
		4002	GEN OFFICE SUPPLIES	0	0	28	0.0	132	0.0	84	0.0	0	0.0	0	0.0	
		4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0	
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	153	0.0	242	0.0	0	0.0	0	0.0	
		4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	130	0.0	989	0.0	0	0.0	0	0.0	
			ROBINSON MS-CATEGORY A-SE Total	0	0	716,476	13.0	854,911	14.0	1,072,321	18.0	1,132,296	17.0	1,140,822	16.0	
	391351			ROBINSON MS-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	291,187	5.0	318,487	5.0	190,201	3.0	316,989	5.0	421,166	6.0	
		1142	INSTRL ASSIST SP ED	0	0	138,519	5.0	144,631	5.0	117,719	3.0	162,225	5.0	172,240	5.0	
		1161	PUB HLTH TRN ASSIST	0	0	50,684	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
		1162	SPECIAL EDUCATION ATTENDANT	0	0	20,892	1.0	21,945	0.0	0	0.0	28,434	1.0	30,110	1.0	
		1500	OVERTIME	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
		4000	INSTRUCTL SUPPLIES	0	0	1,363	0.0	1,339	0.0	1,532	0.0	2,157	0.0	1,123	0.0	
		4001	TEXTBOOKS	0	0	657	0.0	88	0.0	151	0.0	1,040	0.0	945	0.0	
		4002	GEN OFFICE SUPPLIES	0	0	34	0.0	27	0.0	0	0.0	0	0.0	0	0.0	
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	690	0.0	
			ROBINSON MS-CATEGORY B-SE Total	0	0	503,340	11.0	486,517	10.0	309,603	6.0	512,225	11.0	626,273	12.0	
	391400			ROBINSON MS-SCHOOL COUNSELING SVS												
		1046	STUDENT SERVICES DIRECTOR	0	0	107,262	1.0	111,044	1.0	113,820	1.0	123,415	1.0	125,680	1.0	
		1119	SCHOOL COUNS SVS MS/HS	0	0	277,985	4.0	303,642	4.0	318,465	4.0	327,141	4.0	348,503	4.0	
		1201	OFFICE ASSIST MS	0	0	63,593	1.0	27,860	1.0	46,485	1.0	43,362	1.0	45,387	1.0	
		1500	OVERTIME	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0	
		2000	HRLY TEACHER	0	0	0	0.0	2,242	0.0	0	0.0	0	0.0	0	0.0	
		2002	HRLY OFFICE ASSIST	0	0	9,518	0.0	26,042	0.0	28,062	0.0	20,345	0.0	12,726	0.0	
		2516	SCHOOL TESTING REQUIREMENTS	0	0	9,373	0.0	0	0.0	0	0.0	1	0.0	9,408	0.0	
			ROBINSON MS-SCHOOL COUNSELING SVS Total	0	0	467,732	6.0	470,850	6.0	506,833	6.0	514,264	6.0	541,704	6.0	
	391500			ROBINSON MS-LIBRARY SERVICES												
		1123	LIBRARIAN	0	0	141,531	2.0	152,931	2.0	182,734	2.0	187,889	2.0	197,777	2.0	
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0	
			ROBINSON MS-LIBRARY SERVICES Total	0	0	141,531	2.0	152,931	2.0	182,734	2.0	187,890	2.0	197,777	2.0	
	391600			ROBINSON MS-STUDENT ACTIVITIES												
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-226	0.0	0	0.0	
		2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	97	0.0	129	0.0	0	0.0	0	0.0	
		2502	EXTRA DUTY SUPPLEMENT	0	0	16,105	0.0	18,007	0.0	18,415	0.0	18,602	0.0	18,788	0.0	
			ROBINSON MS-STUDENT ACTIVITIES Total	0	0	16,105	0.0	18,104	0.0	18,544	0.0	18,376	0.0	18,788	0.0	
	391610			ROBINSON MS-AFTER-SCHOOL PROGRAMS												
		1522	BUS DRVR - FIELD TRIP	0	0	170	0.0	363	0.0	246	0.0	250	0.0	0	0.0	
		2013	AFTER SCHOOL PROGRAMS	0	0	5,603	0.0	1,701	0.0	11,563	0.0	8,650	0.0	0	0.0	
		4000	INSTRUCTL SUPPLIES	0	0	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
		4019	SPECIAL FUNCTIONS	0	0	8,102	0.0	9,064	0.0	6,817	0.0	8,500	0.0	0	0.0	
		5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0	
		5535	OTHER PROFESSL SVCS	0	0	4,950	0.0	4,950	0.0	4,675	0.0	0	0.0	0	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	1,600	0.0	0	0.0		
			ROBINSON MS-AFTER-SCHOOL PROGRAMS Total				0	0	18,920	0.0	16,078	0.0	23,301	0.0	19,700	0.0	0	0.0
		391615	ROBINSON MS-AFTER-SCHOOL PRG-COUNTY															
			1083	BUSINESS SPECIALIST	0	0	86,713	1.0	89,583	1.0	89,583	1.0	91,564	1.0	94,322	1.0		
			2013	AFTER SCHOOL PROGRAMS	0	0	17,665	0.0	20,768	0.0	16,875	0.0	17,600	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0		
			ROBINSON MS-AFTER-SCHOOL PRG-COUNTY Total				0	0	104,378	1.0	110,383	1.0	106,458	1.0	109,164	1.0	94,322	1.0
		391700	ROBINSON MS-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	240,384	7.0	249,366	7.0	272,452	7.0	260,101	7.0	270,346	7.0		
			1500	OVERTIME	0	0	2,293	0.0	733	0.0	1,290	0.0	401	0.0	968	0.0		
			1501	OVERBASE SALARIES	0	0	1,772	0.0	905	0.0	641	0.0	16	0.0	1,935	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	2,962	0.0	864	0.0	2,094	0.0	387	0.0	0	0.0		
			ROBINSON MS-CUSTODIAL SERVICES Total				0	0	247,411	7.0	251,868	7.0	276,476	7.0	260,905	7.0	273,249	7.0
		391854	ROBINSON MS-CAT A (IDEA) YR3															
			1105	TCHR SPECIAL ED	0	0	63,270	1.0	78,335	1.0	82,791	1.0	89,474	1.0	76,143	1.0		
			1142	INSTR ASSIST SP ED	0	0	25,630	1.0	26,920	1.0	28,742	1.0	30,037	1.0	25,473	1.0		
			3500	VRS RETIREMENT	0	0	12,499	0.0	15,431	0.0	18,202	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	4,978	0.0	5,894	0.0	6,960	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	942	0.0	1,168	0.0	1,372	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	6,474	0.0	7,430	0.0	7,918	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURANCE	0	0	774	0.0	1,000	0.0	1,060	0.0	0	0.0	0	0.0		
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	8,071	0.0	0	0.0	0	0.0		
			3562	AETNA MEDICAL	0	0	12,015	0.0	15,731	0.0	6,388	0.0	0	0.0	0	0.0		
			3566	AETNA DENTAL	0	0	614	0.0	918	0.0	959	0.0	0	0.0	0	0.0		
			ROBINSON MS-CAT A (IDEA) YR3 Total				0	0	127,197	2.0	152,827	2.0	162,462	2.0	119,511	2.0	101,616	2.0
			ROBINSON SECONDARY Total				3,841	3,827	24,207,578	339.4	25,526,130	342.3	25,907,209	341.6	27,021,240	344.6	27,675,971	343.3
		0392	OAK VIEW ELEMENTARY															
			MEM	OAK VIEW ELEM-MEMBERSHIP														
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			B	K-12 Gen Ed	826	796	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			D	Special Ed/Alt	53	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			OAK VIEW ELEM-MEMBERSHIP Total				879	840	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		392000	OAK VIEW ES-ADMINISTRATION															
			1020	PRINCIPAL ES	0	0	137,677	1.0	120,274	1.0	127,046	1.0	134,450	1.0	138,261	1.0		
			1040	ASST PRINCIPAL ES	0	0	107,883	1.0	109,981	1.0	110,626	1.0	114,463	1.0	116,365	1.0		
			1200	OFFICE ASSIST ES	0	0	196,213	4.5	202,054	4.5	206,986	5.0	210,033	4.5	199,055	4.0		
			1500	OVERTIME	0	0	0	0.0	11	0.0	2,914	0.0	808	0.0	773	0.0		
			1501	OVERBASE SALARIES	0	0	0	0.0	22	0.0	278	0.0	1,618	0.0	1,570	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	25	0.0	0	0.0		
			2002	HRLY OFFICE ASSIST	0	0	555	0.0	495	0.0	2,586	0.0	967	0.0	974	0.0		
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	3,154	0.0	0	0.0	0	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0		
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	164	0.0	158	0.0		
			OAK VIEW ES-ADMINISTRATION Total				0	0	442,328	6.5	435,992	6.5	450,436	7.0	462,728	6.5	457,355	6.0
		392100	OAK VIEW ES-GENERAL INSTRUCTION															
			1100	TCHR KINDERGARTEN	0	0	253,525	4.0	269,279	4.0	280,278	5.0	368,577	5.0	333,492	4.0		
			1101	TCHR ES (1-6)	0	0	1,806,348	27.0	1,987,115	27.0	2,045,160	27.0	2,112,434	28.0	2,305,786	29.0		
			1102	TCHR ES - PE/MUSIC/ART	0	0	393,190	6.4	411,670	6.4	432,957	6.8	458,318	6.8	534,579	6.6		

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			1106	TCHR READING	0	0	74,753	1.0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0
			1118	TCHR INSTRL SUPPORT	0	0	101,985	0.0	112,428	0.0	161,134	0.0	118,518	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	101,586	1.5	129,901	2.0	136,936	2.0	147,660	2.0	157,085	2.0
			1140	INSTRUCTL ASSIST K	0	0	109,027	4.0	112,401	4.0	118,653	5.0	153,856	5.0	134,306	4.0
			1141	INSTRL ASSIST GENRL	0	0	0	2.0	54,841	2.0	0	2.0	0	3.0	56,579	2.0
			1500	OVERTIME	0	0	0	0.0	375	0.0	-375	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,431	0.0	3,644	0.0	6,202	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	259	0.0	963	0.0	3,463	0.0	620	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,716	0.0	6,263	0.0	7,609	0.0	8,416	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	56,034	0.0	72,981	0.0	52,710	0.0	67,812	0.0	65,739	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	215	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	47,409	0.0	41,006	0.0	44,829	0.0	36,636	0.0	29,528	0.0
			4001	TEXTBOOKS	0	0	14,193	0.0	8,276	0.0	15,466	0.0	15,573	0.0	50,523	0.0
			4002	GEN OFFICE SUPPLIES	0	0	559	0.0	779	0.0	407	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	49	0.0	47	0.0	13,381	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	645	0.0	623	0.0	360	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,006	0.0	2,540	0.0	2,607	0.0	1,750	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	478	0.0	565	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,100	0.0	2,012	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	157	0.0	634	0.0	251	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	275	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	11,839	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	4,977	0.0	11,797	0.0	625	0.0	0	0.0
				OAK VIEW ES-GENERAL INSTRUCTION Total	0	0	2,986,103	45.9	3,304,407	46.4	3,421,967	48.8	3,590,722	50.8	3,781,470	48.6
		392201		OAK VIEW ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	42	0.0	171	0.0	1,120	0.0	642	0.0	582	0.0
				OAK VIEW ES-GIFTED/TALENTED Total	0	0	42	0.0	171	0.0	1,120	0.0	642	0.0	582	0.0
		392211		OAK VIEW ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	1,950	0.0	5,003	0.0	3,586	0.0	4,552	0.0	4,284	0.0
			4001	TEXTBOOKS	0	0	4,503	0.0	121	0.0	0	0.0	5,342	0.0	5,028	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
				OAK VIEW ES-G/T CENTER Total	0	0	6,453	0.0	5,167	0.0	3,623	0.0	9,894	0.0	9,312	0.0
		392217		OAK VIEW ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	1,329	0.0	8,153	0.0	5,685	0.0	1,429	0.0	1,413	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	176	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,730	0.0	3,995	0.0	0	0.0	719	0.0	759	0.0
				OAK VIEW ES-SB STAFF DEVELOPMENT Total	0	0	3,060	0.0	12,148	0.0	5,685	0.0	2,324	0.0	2,172	0.0
		392251		OAK VIEW ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	92,518	1.0	95,780	1.0	98,175	1.0	103,682	1.0	106,452	1.0
				OAK VIEW ES-TECHNOLOGY Total	0	0	92,518	1.0	95,780	1.0	98,175	1.0	103,682	1.0	106,452	1.0
		392350		OAK VIEW ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	235,377	4.0	257,571	4.0	138,118	2.0	233,315	3.0	318,632	4.0
			1142	INSTRL ASSIST SP ED	0	0	71,303	2.0	73,136	2.0	74,656	2.0	56,087	2.0	60,072	2.0
			2000	HRLY TEACHER	0	0	276	0.0	0	0.0	6,797	0.0	1,593	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	453	0.0	560	0.0	0	0.0	1,571	0.0	1,578	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,778	0.0	688	0.0	3,574	0.0	513	0.0	517	0.0
			4001	TEXTBOOKS	0	0	-565	0.0	36	0.0	-813	0.0	432	0.0	435	0.0
			4002	GEN OFFICE SUPPLIES	0	0	47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0

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			OAK VIEW ES-CATEGORY A-SE Total	0	0	308,669	6.0	331,992	6.0	222,332	4.0	293,510	5.0	383,424	6.0
	392351		OAK VIEW ES-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	290,168	5.0	374,942	5.0	441,053	7.0	460,556	6.0	340,225	4.0
		1142	INSTRL ASSIST SP ED	0	0	178,672	5.0	161,968	5.0	212,219	6.0	178,937	7.0	134,470	4.0
		1161	PUB HLTH TRN ASSIST	0	0	26,548	2.0	54,836	2.0	49,846	2.0	55,152	2.0	59,204	2.0
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,158	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	1,208	0.0	1,670	0.0	1,534	0.0	1,511	0.0	991	0.0
		4001	TEXTBOOKS	0	0	688	0.0	90	0.0	1,120	0.0	1,161	0.0	833	0.0
		4002	GEN OFFICE SUPPLIES	0	0	38	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0
			OAK VIEW ES-CATEGORY B-SE Total	0	0	497,383	12.0	593,506	12.0	705,812	15.0	698,475	15.0	535,723	10.0
	392500		OAK VIEW ES-LIBRARY SERVICES												
		1123	LIBRARIAN	0	0	70,952	1.0	69,826	1.0	76,260	1.0	80,237	1.0	81,069	1.0
			OAK VIEW ES-LIBRARY SERVICES Total	0	0	70,952	1.0	69,826	1.0	76,260	1.0	80,237	1.0	81,069	1.0
	392600		OAK VIEW ES-STUDENT ACTIVITIES												
		2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			OAK VIEW ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	392700		OAK VIEW ES-CUSTODIAL SERVICES												
		1240	CUSTODIAN	0	0	163,380	4.5	178,279	4.5	180,284	4.5	200,464	4.5	203,130	4.5
		1500	OVERTIME	0	0	6,113	0.0	5,988	0.0	5,193	0.0	830	0.0	622	0.0
		1501	OVERBASE SALARIES	0	0	1,481	0.0	306	0.0	863	0.0	1,232	0.0	1,244	0.0
		3000	COMMUNITY USE	0	0	-664	0.0	2,489	0.0	3,349	0.0	6,769	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	3,537	0.0	1,973	0.0	-683	0.0	-1,997	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	169	0.0	0	0.0	663	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	58	0.0	116	0.0	87	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	13,520	0.0	9,699	0.0	14,364	0.0	15,600	0.0	13,050	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0
		4020	TOOLS	0	0	0	0.0	38	0.0	31	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	180	0.0	401	0.0	965	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	14	0.0	0	0.0
			OAK VIEW ES-CUSTODIAL SERVICES Total	0	0	187,772	4.5	199,290	4.5	205,116	4.5	222,965	4.5	218,046	4.5
	392854		OAK VIEW ES- CAT A (IDEA) YR 3												
		1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	84,014	1.0	0	0.0	0	0.0
		3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	13,711	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,243	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,033	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	6,429	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	798	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL	0	0	0	0.0	0	0.0	676	0.0	0	0.0	0	0.0
			OAK VIEW ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	111,904	1.0	0	0.0	0	0.0
	392855		OAK VIEW ES- CAT B (IDEA) YR3												
		1105	TCHR SPECIAL ED	0	0	64,288	1.0	0	1.0	0	0.0	68,581	1.0	60,638	1.0
		3500	VRS RETIREMENT	0	0	9,039	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	3,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	681	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	4,919	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	560	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			OAK VIEW ES- CAT B (IDEA) YR3 Total	0	0	83,087	1.0	0	1.0	0	0.0	68,581	1.0	60,638	1.0
			OAK VIEW ELEMENTARY Total	879	840	4,680,932	77.9	5,050,869	78.4	5,305,022	82.3	5,536,377	84.8	5,638,885	78.1
	0394		LAUREL RIDGE ELEMENTARY												

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	MEM	LAUREL RIDGE ELEM-MEMBERSHIP													
		A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	769	814	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	78	79	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		LAUREL RIDGE ELEM-MEMBERSHIP Total		847	893	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	394000	LAUREL RIDGE ES-ADMINISTRATION													
		1020	PRINCIPAL ES	0	0	141,912	1.0	143,331	1.0	143,331	1.0	147,003	1.0	149,958	1.0
		1040	ASST PRINCIPAL ES	0	0	100,891	1.0	104,447	1.0	108,575	1.0	113,329	1.0	115,608	1.0
		1200	OFFICE ASSIST ES	0	0	208,488	5.5	199,160	5.5	207,405	5.5	244,422	4.0	220,054	4.5
		1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	108	0.0	908	0.0
		1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,734	0.0	1,843	0.0
		2000	HRLY TEACHER	0	0	580	0.0	16,876	0.0	181	0.0	254	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	689	0.0	1,963	0.0	265	0.0	897	0.0	974	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	706	0.0	600	0.0	355	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	11	0.0	200	0.0	200	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	178	0.0	176	0.0	185	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
		LAUREL RIDGE ES-ADMINISTRATION Total		0	0	452,560	7.5	466,484	7.5	460,552	7.5	508,479	6.0	489,729	6.5
	394100	LAUREL RIDGE ES-GENERAL INSTRUCTION													
		1100	TCHR KINDERGARTEN	0	0	240,619	4.0	232,924	4.0	358,438	4.0	381,102	5.0	341,429	4.0
		1101	TCHR ES (1-6)	0	0	2,118,338	30.5	2,258,360	29.0	2,279,724	29.0	2,309,298	29.0	2,767,108	34.0
		1102	TCHR ES - PE/MUSIC/ART	0	0	416,983	7.0	436,446	6.8	420,169	6.8	507,993	7.0	662,358	8.0
		1106	TCHR READING	0	0	40,472	1.0	19,595	1.0	34,742	1.0	72,658	1.0	78,330	1.0
		1118	TCHR INSTRL SUPPORT	0	0	58,391	0.0	62,718	0.0	186,293	0.0	118,518	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES	0	0	141,687	2.0	148,204	2.0	153,559	2.0	160,623	2.0	168,228	2.0
		1140	INSTRUCTL ASSIST K	0	0	105,831	4.0	113,658	4.0	124,960	4.0	140,197	5.0	121,593	4.0
		1141	INSTRL ASSIST GENRL	0	0	71,896	3.0	68,114	2.0	49,460	3.0	57,081	2.0	89,166	3.0
		1144	INSTRL ASSIST SP PRG	0	0	32,693	1.0	30,599	1.0	34,624	1.0	38,068	1.0	0	0.0
		1522	BUS DRVR - FIELD TRIP	0	0	5,629	0.0	5,171	0.0	6,240	0.0	0	0.0	0	0.0
		2000	HRLY TEACHER	0	0	11,682	0.0	776	0.0	293	0.0	-522	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	164	0.0	-164	0.0	0	0.0
		2007	HRLY DINING ASSIST	0	0	11,119	0.0	12,332	0.0	10,919	0.0	8,416	0.0	8,500	0.0
		2020	SUBS SICK/PERSNL LV	0	0	71,419	0.0	93,219	0.0	72,109	0.0	79,498	0.0	90,569	0.0
		2030	SUBS TRAINING	0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	1,193	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES	0	0	72,147	0.0	42,505	0.0	69,929	0.0	41,897	0.0	34,513	0.0
		4001	TEXTBOOKS	0	0	21,034	0.0	44,516	0.0	15,905	0.0	4,231	0.0	59,284	0.0
		4002	GEN OFFICE SUPPLIES	0	0	1,281	0.0	646	0.0	1,193	0.0	1,000	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	5	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	537	0.0	2,436	0.0	2,569	0.0	44	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	178	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	4,550	0.0	88	0.0	501	0.0	5,600	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	6,701	0.0	217	0.0	695	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,139	0.0
		4021	MAINTENANCE SUPPS	0	0	869	0.0	2,210	0.0	1,631	0.0	100	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	27,859	0.0	18,263	0.0	2,942	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6060	COUNTY PRINT SHOP CHARGES	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN	0	0	3,805	0.0	1,693	0.0	6,100	0.0	1,970	0.0	0	0.0
		LAUREL RIDGE ES-GENERAL INSTRUCTION Total		0	0	3,466,751	52.5	3,594,748	49.8	3,833,340	50.8	3,927,608	52.0	4,428,267	56.0
	394201	LAUREL RIDGE ES-GIFTED/TALENTED													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	41	0.0	434	0.0	2,414	0.0	701	0.0	684	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	72	0.0	57	0.0	48	0.0	0	0.0	0	0.0
			LAUREL RIDGE ES-GIFTED/TALENTED Total		0	0	113	0.0	509	0.0	2,461	0.0	701	0.0	684	0.0
		394203	LAUREL RIDGE FOREIGN LANG IMMERSION													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,994	0.0	50	0.0	500	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	773	0.0	0	0.0	774	0.0	387	0.0
			LAUREL RIDGE FOREIGN LANG IMMERSION Total		0	0	0	0.0	2,767	0.0	50	0.0	1,274	0.0	887	0.0
		394206	LAUREL RIDGE ES-TSA													
			2011	HRLY PARENT LIAISON	0	0	3,508	0.0	2,707	0.0	0	0.0	0	0.0	0	0.0
			LAUREL RIDGE ES-TSA Total		0	0	3,508	0.0	2,707	0.0	0	0.0	0	0.0	0	0.0
		394217	LAUREL RIDGE ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	22,214	0.0	14,180	0.0	18,737	0.0	6,668	0.0	1,828	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,467	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	-773	0.0	0	0.0	597	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,426	0.0	12	0.0	875	0.0	671	0.0	893	0.0
			LAUREL RIDGE ES-SB STAFF DEVELOPMENT Total		0	0	24,640	0.0	13,420	0.0	19,612	0.0	13,702	0.0	2,721	0.0
		394251	LAUREL RIDGE ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	80,516	1.0	83,761	1.0	86,274	1.0	91,642	1.0	94,378	1.0
			LAUREL RIDGE ES-TECHNOLOGY Total		0	0	80,516	1.0	83,761	1.0	86,274	1.0	91,642	1.0	94,378	1.0
		394350	LAUREL RIDGE ES-CATEGORY A-SE													
			1043	ASST PRINCIPAL SP ED	0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1105	TCHR SPECIAL ED	0	0	603,038	9.0	788,422	10.0	800,017	12.0	804,086	11.0	853,618	11.0
			1142	INSTRL ASSIST SP ED	0	0	135,133	4.0	151,877	4.0	136,382	4.0	101,308	3.0	118,917	3.0
			1203	OFFICE ASSIST SP ED	0	0	59,442	1.0	59,187	1.0	65,424	1.0	0	1.0	53,336	1.0
			2000	HRLY TEACHER	0	0	4,705	0.0	6,851	0.0	1,018	0.0	9,327	0.0	1,995	0.0
			2008	HRLY PROFESSIONAL	0	0	4,084	0.0	232	0.0	0	0.0	5,209	0.0	5,385	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	100	0.0	1,885	0.0	1,940	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,276	0.0	5,157	0.0	5,040	0.0	4,974	0.0	3,012	0.0
			4001	TEXTBOOKS	0	0	190	0.0	758	0.0	288	0.0	2,671	0.0	2,533	0.0
			4002	GEN OFFICE SUPPLIES	0	0	96	0.0	39	0.0	33	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	14	0.0	0	0.0	0	0.0	0	0.0	2,888	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	416	0.0	0	0.0	347	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	93	0.0	66	0.0	0	0.0	0	0.0	0	0.0
			LAUREL RIDGE ES-CATEGORY A-SE Total		0	0	921,300	15.0	1,125,520	16.0	1,121,582	18.0	1,046,223	16.0	1,161,554	16.0
		394351	LAUREL RIDGE ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	417,065	7.0	416,126	7.0	304,089	5.0	396,147	6.0	515,368	7.0
			1142	INSTRL ASSIST SP ED	0	0	173,482	6.0	172,091	6.0	148,869	5.0	148,300	6.0	189,072	7.0
			1161	PUB HLTH TRN ASSIST	0	0	52,248	2.0	54,949	2.0	44,852	2.0	47,481	2.0	51,632	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	18,212	0.0	19,625	1.0	21,381	1.0	15,766	1.0	19,350	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-66	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	66	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,676	0.0	2,811	0.0	2,139	0.0	1,534	0.0	1,361	0.0
			4001	TEXTBOOKS	0	0	95	0.0	97	0.0	91	0.0	1,109	0.0	1,144	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	169	0.0	0	0.0	690	0.0	690	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	521	0.0	261	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	86	0.0	186	0.0	0	0.0	0	0.0
			LAUREL RIDGE ES-CATEGORY B-SE Total		0	0	662,866	15.0	666,563	16.0	521,934	13.0	610,961	15.0	778,617	17.0
		394500	LAUREL RIDGE ES-LIBRARY SERVICES													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			1123	LIBRARIAN	0	0	97,791	1.0	98,769	1.0	98,876	1.0	99,304	1.0	100,297	1.0		
			LAUREL RIDGE ES-LIBRARY SERVICES Total				0	0	97,791	1.0	98,769	1.0	98,876	1.0	99,304	1.0	100,297	1.0
		394600	LAUREL RIDGE ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			LAUREL RIDGE ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		394700	LAUREL RIDGE ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	200,673	5.5	205,769	5.5	212,983	5.5	227,914	5.5	254,361	6.0		
			1500	OVERTIME	0	0	1,644	0.0	2,080	0.0	1,435	0.0	9,271	0.0	829	0.0		
			1501	OVERBASE SALARIES	0	0	1,472	0.0	819	0.0	417	0.0	1,506	0.0	1,658	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	815	0.0	3,155	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	-3,745	0.0	-2,542	0.0	-2,706	0.0	2,722	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	2,293	0.0	270	0.0	1,023	0.0	-686	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	96	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	58	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	9,182	0.0	7,453	0.0	10,947	0.0	13,112	0.0	14,677	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	428	0.0	0	0.0	53	0.0	0	0.0		
			4020	TOOLS	0	0	0	0.0	10	0.0	32	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	3,353	0.0	3,526	0.0	4,301	0.0	0	0.0	0	0.0		
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	41	0.0	0	0.0		
			LAUREL RIDGE ES-CUSTODIAL SERVICES Total				0	0	214,931	5.5	217,812	5.5	229,400	5.5	257,087	5.5	271,525	6.0
		394802	LAUREL RIDGE ES-RESPNSV INSTR (IDEA) YR3															
			1106	TCHR READING	0	0	17,967	0.0	43,123	0.0	21,102	0.0	0	0.0	0	0.0		
			3500	VRS RETIREMENT	0	0	2,528	0.0	6,320	0.0	3,444	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	1,006	0.0	2,413	0.0	1,316	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	189	0.0	478	0.0	260	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	1,292	0.0	3,078	0.0	1,476	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURNCE	0	0	156	0.0	411	0.0	200	0.0	0	0.0	0	0.0		
			3560	HEALTH CHOICE	0	0	4,033	0.0	2,877	0.0	0	0.0	0	0.0	0	0.0		
			3562	AETNA MEDICAL	0	0	0	0.0	7,973	0.0	5,499	0.0	0	0.0	0	0.0		
			3566	AETNA DENTAL	0	0	311	0.0	723	0.0	343	0.0	0	0.0	0	0.0		
			LAUREL RIDGE ES-RESPNSV INSTR (IDEA) YR3 Total				0	0	27,483	0.0	67,397	0.0	33,640	0.0	0	0.0	0	
		394854	LAUREL RIDGE ES-CAT A (IDEA) YR3															
			1105	TCHR SPECIAL ED	0	0	69,646	1.0	0	1.0	0	0.0	0	0.0	0	0.0		
			1142	INSTRL ASSIST SP ED	0	0	56,573	2.0	32,377	2.0	56,515	2.0	60,794	2.0	50,915	2.0		
			3500	VRS RETIREMENT	0	0	17,746	0.0	4,746	0.0	9,223	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	7,068	0.0	1,813	0.0	3,527	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	1,338	0.0	359	0.0	695	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	8,750	0.0	2,004	0.0	3,527	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURNCE	0	0	1,099	0.0	308	0.0	537	0.0	0	0.0	0	0.0		
			3560	HEALTH CHOICE	0	0	4,467	0.0	0	0.0	13,152	0.0	0	0.0	0	0.0		
			3561	KAISER	0	0	10,980	0.0	10,928	0.0	11,016	0.0	0	0.0	0	0.0		
			3562	AETNA MEDICAL	0	0	9,223	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			3566	AETNA DENTAL	0	0	403	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			LAUREL RIDGE ES-CAT A (IDEA) YR3 Total				0	0	187,294	3.0	52,536	3.0	98,191	2.0	60,794	2.0	50,915	2.0
		394855	LAUREL RIDGE ES-CAT B (IDEA)															
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	76,656	1.0	82,881	1.0	70,663	1.0		
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	12,510	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,783	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	943	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,429	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	728	0.0	0	0.0	0	0.0		
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	13,152	0.0	0	0.0	0	0.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				LAUREL RIDGE ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	114,202	1.0	82,881	1.0	70,663	1.0
				LAUREL RIDGE ELEMENTARY Total	847	893	6,142,316	100.5	6,395,582	99.8	6,622,704	99.8	6,703,271	99.5	7,452,879	106.5
	0395			BONNIE BRAE ELEMENTARY												
		MEM		BONNIE BRAE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	720	774	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	55	57	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BONNIE BRAE ELEM-MEMBERSHIP Total	811	867	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	395000			BONNIE BRAE ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	135,736	1.0	135,066	1.0	136,815	1.0	142,680	1.0	145,416	1.0
			1040	ASST PRINCIPAL ES	0	0	82,217	1.0	105,382	1.0	108,017	1.0	179,691	1.0	228,554	2.0
			1200	OFFICE ASSIST ES	0	0	164,768	4.0	184,556	4.5	193,989	4.5	195,307	4.0	199,437	4.0
			1500	OVERTIME	0	0	-270	0.0	846	0.0	112	0.0	2,165	0.0	845	0.0
			1501	OVERBASE SALARIES	0	0	540	0.0	996	0.0	451	0.0	1,548	0.0	1,716	0.0
			2000	HRLY TEACHER	0	0	360	0.0	0	0.0	0	0.0	103	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,527	0.0	1,766	0.0	0	0.0	1,261	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	89	0.0	0	0.0	361	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	200	0.0	200	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	21	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	157	0.0	173	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	19	0.0	0	0.0
				BONNIE BRAE ES-ADMINISTRATION Total	0	0	384,878	6.0	428,706	6.5	439,384	6.5	523,513	6.0	577,314	7.0
	395100			BONNIE BRAE ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	244,852	4.0	253,758	4.0	284,265	4.0	232,811	4.0	247,132	4.0
			1101	TCHR ES (1-6)	0	0	1,625,379	24.0	1,745,233	25.0	1,821,346	23.5	1,765,972	25.5	2,246,226	30.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	274,214	5.4	298,786	5.6	315,177	5.6	401,484	5.8	533,816	6.8
			1106	TCHR READING	0	0	65,252	1.0	72,270	1.0	76,131	1.0	59,259	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	96,069	0.0	88,431	0.0	71,488	0.0	29,630	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	138,133	1.5	147,830	1.5	156,381	1.5	166,400	2.0	176,118	2.0
			1140	INSTRUCTL ASSIST K	0	0	121,266	4.0	126,385	4.0	171,161	4.0	147,046	4.0	152,492	4.0
			1141	INSTRL ASSIST GENRL	0	0	0	2.0	29,417	2.0	27,404	2.0	0	2.0	84,868	3.0
			1500	OVERTIME	0	0	0	0.0	9	0.0	0	0.0	-2	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,278	0.0	3,882	0.0	4,387	0.0	-276	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	391	0.0	4,059	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	4,490	0.0	4,130	0.0	5,002	0.0	8,416	0.0	8,500	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	148	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	75,587	0.0	61,266	0.0	66,554	0.0	64,460	0.0	76,119	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	23,677	0.0	32,199	0.0	33,915	0.0	50,565	0.0	32,189	0.0
			4001	TEXTBOOKS	0	0	5,306	0.0	10,156	0.0	9,019	0.0	40,176	0.0	53,384	0.0
			4002	GEN OFFICE SUPPLIES	0	0	530	0.0	538	0.0	1,229	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	30	0.0	96	0.0	115	0.0	1,300	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,893	0.0	681	0.0	1,478	0.0	-1,425	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,080	0.0	332	0.0	67	0.0	6,930	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	248	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	434	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,991	0.0
			4020	TOOLS	0	0	0	0.0	3	0.0	43	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	282	0.0	729	0.0	837	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	389	0.0	92	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	12,810	0.0	4,336	0.0	1,089	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			6580	FACILITY MODIFICATN	0	0	175	0.0	60	0.0	3,760	0.0	6,727	0.0	0	0.0	
			BONNIE BRAE ES-GENERAL INSTRUCTION Total			0	0	2,695,985	41.9	2,881,350	43.1	3,051,479	41.6	2,983,532	44.3	3,684,479	50.8
		395201	BONNIE BRAE ES-GIFTED/TALENTED														
			4000	INSTRUCTL SUPPLIES	0	0	69	0.0	898	0.0	0	0.0	961	0.0	636	0.0	
			BONNIE BRAE ES-GIFTED/TALENTED Total			0	0	69	0.0	898	0.0	0	0.0	961	0.0	636	0.0
		395206	BONNIE BRAE ES-TOTAL SCHOOL APPROACH														
			1500	OVERTIME	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0	
			2011	HRLY PARENT LIAISON	0	0	6,434	0.0	5,888	0.0	0	0.0	0	0.0	0	0.0	
			BONNIE BRAE ES-TOTAL SCHOOL APPROACH Total			0	0	6,434	0.0	5,893	0.0	0	0.0	0	0.0	0	0.0
		395217	BONNIE BRAE ES-SB STAFF DEVELOPMENT														
			2030	SUBS TRAINING	0	0	1,372	0.0	8,041	0.0	11,653	0.0	1,404	0.0	1,588	0.0	
			5022	PROFL DEVELOPMENT	0	0	0	0.0	435	0.0	0	0.0	853	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	761	0.0	815	0.0	
			BONNIE BRAE ES-SB STAFF DEVELOPMENT Total			0	0	1,372	0.0	8,475	0.0	11,653	0.0	3,018	0.0	2,403	0.0
		395251	BONNIE BRAE ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	95,042	1.0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0	
			BONNIE BRAE ES-TECHNOLOGY Total			0	0	95,042	1.0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0
		395307	BONNIE BRAE ES-PRESCHOOL														
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	177,544	2.0	186,016	2.0	194,007	2.0	
			1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	67,987	2.0	69,190	2.0	71,835	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,022	0.0	12,771	0.0	2,411	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	555	0.0	-314	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	286	0.0	0	0.0	0	0.0	
			BONNIE BRAE ES-PRESCHOOL Total			0	0	0	0.0	0	0.0	247,394	4.0	267,663	4.0	268,253	4.0
		395315	BONNIE BRAE ES-PS AUTISM CLASS														
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	71,566	1.0	77,052	1.0	
			1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	55,552	2.0	60,405	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,272	0.0	1,060	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	6,500	0.0	0	0.0	
			BONNIE BRAE ES-PS AUTISM CLASS Total			0	0	0	0.0	0	0.0	0	0.0	134,890	3.0	138,517	3.0
		395350	BONNIE BRAE ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	206,566	3.0	237,260	4.0	266,914	4.0	246,064	4.0	263,050	4.0	
			1142	INSTRL ASSIST SP ED	0	0	88,040	3.0	92,469	3.0	73,174	2.0	61,528	2.0	64,772	2.0	
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	877	0.0	0	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	1,110	0.0	2,085	0.0	1,650	0.0	1,275	0.0	1,710	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	617	0.0	89	0.0	43	0.0	1,643	0.0	1,669	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	49	0.0	1,429	0.0	554	0.0	1,265	0.0	510	0.0	
			4001	TEXTBOOKS	0	0	41	0.0	-55	0.0	0	0.0	582	0.0	429	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	912	0.0	-516	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0	
			4021	MAINTENANCE SUPPS	0	0	0	0.0	84	0.0	0	0.0	0	0.0	0	0.0	
			BONNIE BRAE ES-CATEGORY A-SE Total			0	0	296,423	6.0	333,361	7.0	344,124	6.0	311,840	6.0	333,190	6.0
		395351	BONNIE BRAE ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	309,000	5.0	307,172	5.0	260,891	5.0	279,260	4.0	379,248	5.0	
			1142	INSTRL ASSIST SP ED	0	0	116,140	4.0	135,734	4.0	140,260	5.0	127,906	5.0	138,081	5.0	
			1161	PUB HLTH TRN ASSIST	0	0	0	1.0	0	1.0	0	1.0	30,944	1.0	32,881	1.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	368	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	683	0.0	313	0.0	0	0.0	2,808	0.0	992	0.0	
			4001	TEXTBOOKS	0	0	67	0.0	0	0.0	0	0.0	772	0.0	834	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	269	0.0	-152	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0	
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	429	0.0	0	0.0	0	0.0	

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				BONNIE BRAE ES-CATEGORY B-SE Total	0	0	425,890	10.0	443,219	10.0	401,849	11.0	441,906	10.0	552,726	11.0
		395500		BONNIE BRAE ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	61,634	1.0	67,608	1.0	71,497	1.0	77,302	1.0	83,102	1.0
				BONNIE BRAE ES-LIBRARY SERVICES Total	0	0	61,634	1.0	67,608	1.0	71,497	1.0	77,302	1.0	83,102	1.0
		395600		BONNIE BRAE ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				BONNIE BRAE ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		395700		BONNIE BRAE ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	149,005	4.5	159,068	4.5	169,375	4.5	180,379	4.5	206,775	5.0
			1500	OVERTIME	0	0	790	0.0	1,261	0.0	1,352	0.0	1,083	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	763	0.0	649	0.0	500	0.0	1,232	0.0	1,383	0.0
			3000	COMMUNITY USE	0	0	-455	0.0	-2,743	0.0	-2,124	0.0	2,774	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-3,838	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,924	0.0	1,933	0.0	8	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	120	0.0	58	0.0	87	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,284	0.0	5,616	0.0	12,530	0.0	16,719	0.0	13,139	0.0
			4020	TOOLS	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,986	0.0	2,532	0.0	2,676	0.0	0	0.0	0	0.0
				BONNIE BRAE ES-CUSTODIAL SERVICES Total	0	0	161,458	4.5	168,373	4.5	184,405	4.5	198,349	4.5	221,988	5.0
		395854		BONNIE BRAE ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	67,991	1.0	71,729	1.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	9,560	0.0	10,969	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,808	0.0	4,190	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	721	0.0	831	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,560	0.0	4,903	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	592	0.0	711	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	0	0.0	0	0.0	0	0.0
				BONNIE BRAE ES-CAT A (IDEA) YR3 Total	0	0	103,120	1.0	109,982	1.0	0	0.0	0	0.0	0	0.0
		395855		BONNIE BRAE ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	58,291	1.0	70,440	1.0	60,634	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	10,640	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,068	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	802	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,128	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	619	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	12,806	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	398	0.0	0	0.0	0	0.0
				BONNIE BRAE ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	91,752	1.0	70,440	1.0	60,634	1.0
				BONNIE BRAE ELEMENTARY Total	811	867	4,234,871	71.4	4,548,847	74.1	4,944,519	76.6	5,119,712	80.8	6,032,696	89.8
	0400			LAKE BRADDOCK SECONDARY												
			MEM	LAKE BRADDOCK HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	2,566	2,541	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	270	278	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HIGH-MEMBERSHIP Total	2,836	2,819	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	877	861	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	423	447	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	132	139	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK MIDDLE-MEMBERSHIP Total	1,432	1,447	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		400000		LAKE BRADDOCK HS - ADMINISTRATION												
			1022	PRINCIPAL HS	0	0	148,978	1.0	154,230	1.0	163,135	1.0	161,281	1.0	169,507	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1042	ASST PRINCIPAL HS	0	0	785,733	6.0	866,463	6.0	746,881	6.0	744,560	6.0	761,648	6.0
			1090	TECHNICIAN	0	0	55,899	1.0	58,435	1.0	60,480	1.0	63,448	1.0	66,283	1.0
			1091	SAFETY/SECURTY SPEC	0	0	73,900	1.0	74,639	1.0	41,402	1.0	70,220	1.0	72,695	1.0
			1202	OFFICE ASSIST SEC	0	0	357,586	7.5	373,784	7.5	354,155	8.0	369,223	8.0	383,929	8.0
			1500	OVERTIME	0	0	138	0.0	283	0.0	5,136	0.0	50,750	0.0	5,636	0.0
			1501	OVERBASE SALARIES	0	0	73	0.0	565	0.0	10,766	0.0	11,404	0.0	11,442	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	2,493	0.0	-2,001	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,111	0.0	7,683	0.0	5,305	0.0	989	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	401	0.0	182	0.0	10,756	0.0	5,437	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	6,311	0.0	1,270	0.0	0	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	35,903	0.0	15,851	0.0	28,854	0.0	0	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	157	0.0	349	0.0	0	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	13,311	0.0	13,361	0.0	13,229	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	-111	0.0	1,339	0.0	3,628	0.0	6,844	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,079	0.0	3,200	0.0	48	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,876	0.0	4,687	0.0	2,136	0.0	1,152	0.0	490	0.0
			4006	POSTAL SERVICE	0	0	34	0.0	42	0.0	0	0.0	2,652	0.0	2,642	0.0
			4007	ADDL EQUIP <\$5000	0	0	255	0.0	1,214	0.0	1,215	0.0	87	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	172	0.0	1,678	0.0	58	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	7	0.0	0	0.0	5,329	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	70	0.0	1,976	0.0	-744	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	20,353	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	30	0.0	20	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS - ADMINISTRATION Total	0	0	1,483,831	16.5	1,586,521	16.5	1,465,330	17.0	1,504,727	17.0	1,494,010	17.0
	400100			LAKE BRADDOCK HS - GEN INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	111,656	3.0	102,325	3.0	111,108	3.0	115,728	3.0	119,079	3.0
			1104	TCHR HS	0	0	8,388,159	117.0	8,899,794	120.0	9,247,317	120.4	9,541,194	119.8	10,022,717	119.7
			1106	TCHR READING	0	0	0	1.0	0	1.0	94,587	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	0	0.2	19,555	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	40,167	0.0	48,015	0.0	49,875	0.0	29,630	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	10,760	0.0	8,984	0.0	9,295	0.0	-3,146	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	229	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	16,732	0.0	18,284	0.0	12,337	0.0	1,305	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	-40	0.0	40	0.0	0	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	178,894	0.0	176,681	0.0	163,170	0.0	187,748	0.0	200,351	0.0
			2021	SUBS OFFICL/VAC LV	0	0	164	0.0	398	0.0	0	0.0	0	0.0	0	0.0
			2022	SUBS STUDENT ACTIVS	0	0	6,186	0.0	7,218	0.0	6,187	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	199	0.0	356	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	3,682	0.0	3,384	0.0	259	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	77,224	0.0	102,084	0.0	44,895	0.0	44,127	0.0	110,324	0.0
			4001	TEXTBOOKS	0	0	87,390	0.0	52,800	0.0	73,141	0.0	267,955	0.0	198,627	0.0
			4002	GEN OFFICE SUPPLIES	0	0	3,542	0.0	2,882	0.0	456	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	56	0.0	27	0.0	160	0.0	0	0.0	0	0.0
			4004	TESTS	0	0	1,137	0.0	2,488	0.0	1,051	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-129	0.0	3	0.0	11	0.0	-10	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	28,327	0.0	52,386	0.0	27,223	0.0	1,715	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	2,017	0.0	1,814	0.0	3,405	0.0	0	0.0	0	0.0
			4011	PERIODICALS	0	0	220	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	-110	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	19,116	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	4,524	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,335	0.0	3,108	0.0	1,064	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	76	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	75,567	0.0	92,654	0.0	13,203	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	3,079	0.0	2,540	0.0	8,948	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	1,360	0.0	2,040	0.0	2,040	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	218	0.0	-218	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	110	0.0	0	0.0	0	0.0
			5501	OFFICE EQUIP SVC	0	0	0	0.0	274	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	875	0.0	1,375	0.0	926	0.0	0	0.0	0	0.0
			5503	MUSIC INSTRUMNT SVC	0	0	0	0.0	10,375	0.0	0	0.0	-3,000	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	356	0.0	730	0.0	730	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,991	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	30,391	0.0	18,347	0.0	17,516	0.0	6,895	0.0	0	0.0
				LAKE BRADDOCK HS - GEN INSTRUCTION Total	0	0	9,070,148	121.2	9,611,349	124.1	9,908,822	124.6	10,217,033	123.8	10,717,692	123.7
		400140		Lake Braddock HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	125	0.0	0	0.0	700	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,576	0.0	1,238	0.0	1,087	0.0	1,000	0.0	1,000	0.0
				Lake Braddock HS Chorus Total	0	0	1,701	0.0	1,238	0.0	1,787	0.0	1,771	0.0	1,779	0.0
		400141		Lake Braddock HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	265	0.0	688	0.0	800	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,359	0.0	1,415	0.0	1,364	0.0	1,000	0.0	1,000	0.0
				Lake Braddock HS Orchestra Total	0	0	1,624	0.0	2,103	0.0	2,164	0.0	1,771	0.0	1,779	0.0
		400142		Lake Braddock HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	1,727	0.0	1,628	0.0	0	0.0	771	0.0	779	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	140	0.0	0	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	1,309	0.0	1,950	0.0	720	0.0	1,000	0.0	1,000	0.0
				Lake Braddock HS Band Total	0	0	3,036	0.0	3,718	0.0	720	0.0	1,771	0.0	1,779	0.0
		400143		Lake Braddock HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	13,878	0.0	9,935	0.0	5,037	0.0	21,753	0.0	0	0.0
			2000	HRLY TEACHER	0	0	20,675	0.0	30,475	0.0	33,075	0.0	4,536	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	4,344	0.0	0	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	533	0.0	0	0.0	446	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	7,625	0.0	0	0.0	0	0.0
				Lake Braddock HS Marching Band Total	0	0	35,086	0.0	44,754	0.0	46,183	0.0	36,289	0.0	10,000	0.0
		400144		Lake Braddock HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	627	0.0	846	0.0	0	0.0	200	0.0	200	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
				Lake Braddock HS Guitar Total	0	0	627	0.0	846	0.0	0	0.0	11,958	0.0	461	0.0
		400200		LAKE BRADDOCK HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	977,752	13.0	1,016,484	13.0	1,044,501	13.0	1,128,620	13.7	1,154,910	13.7
			4000	INSTRUCTL SUPPLIES	0	0	20,550	0.0	9,849	0.0	18,266	0.0	27,706	0.0	18,813	0.0
			4001	TEXTBOOKS	0	0	9,566	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0

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			4003	COMPUTER SUPPLIES	0	0	22	0.0	206	0.0	172	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13	0.0	356	0.0	0	0.0	-369	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,588	0.0	7,975	0.0	4,016	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	18	0.0	171	0.0	62	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	607	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	14,424	0.0	9,745	0.0	2,440	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	699	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS-CAREER/TECHNICAL EDU Total	0	0	1,023,933	13.0	1,044,813	13.0	1,070,762	13.0	1,155,957	13.7	1,173,723	13.7
		400201		LAKE BRADDOCK HS-GIFTED/TALENTED												
			2000	HRLY TEACHER	0	0	4,250	0.0	3,307	0.0	3,497	0.0	-1,304	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	85	0.0	0	0.0	4,179	0.0	17,552	0.0	2,157	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	2,330	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	520	0.0	0	0.0	0	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	419	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,275	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS-GIFTED/TALENTED Total	0	0	5,609	0.0	4,246	0.0	10,005	0.0	16,249	0.0	2,157	0.0
		400206		LAKE BRADDOCK HS-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	24,791	0.0	24,840	0.0	12,222	0.0	3,524	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-8,808	0.0	-6,103	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS-TOTAL SCHOOL APPROACH Total	0	0	15,990	0.0	18,737	0.0	12,222	0.0	3,524	0.0	0	0.0
		400217		LAKE BRADDOCK HS - SB STAFF DEV												
			2030	SUBS TRAINING	0	0	3,757	0.0	4,650	0.0	6,072	0.0	3,851	0.0	3,889	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	178	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,318	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	1,352	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	636	0.0	285	0.0	3	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,881	0.0	5,602	0.0	390	0.0	1,555	0.0	1,555	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	603	0.0	426	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS - SB STAFF DEV Total	0	0	7,442	0.0	11,313	0.0	6,925	0.0	8,380	0.0	5,444	0.0
		400251		LAKE BRADDOCK HS - TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS - TECHNOLOGY Total	0	0	99,367	1.0	100,422	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		400312		LAKE BRADDOCK HS-SP VOC ED												
			1105	TCHR SPECIAL ED	0	0	35,758	0.7	48,189	1.0	50,184	1.0	92,311	1.0	95,904	1.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	886	0.0	548	0.0	825	0.0	825	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,251	0.0	221	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS-SP VOC ED Total	0	0	35,758	0.7	50,326	1.0	50,954	1.0	93,136	1.0	96,729	1.0
		400328		LAKE BRADDOCK HS -PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	27,303	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	66,169	0.0	19,024	0.0	52,461	0.0	0	0.0
				LAKE BRADDOCK HS -PTA PTO BOOSTER Total	0	0	0	0.0	66,169	0.0	19,024	0.0	79,764	0.0	0	0.0
		400350		LAKE BRADDOCK HS-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	1,562,200	23.0	1,867,317	24.0	1,885,036	27.0	2,154,284	28.0	2,176,135	27.0
			1142	INSTRL ASSIST SP ED	0	0	39,542	3.0	77,749	3.0	99,885	4.0	160,458	5.0	161,217	5.0
			1501	OVERBASE SALARIES	0	0	0	0.0	59	0.0	15	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	250	0.0	210	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,072	0.0	3,053	0.0	3,774	0.0	5,348	0.0	4,274	0.0
			2021	SUBS OFFICL/VAC LV	0	0	4,676	0.0	1,758	0.0	1,737	0.0	4,533	0.0	4,516	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2030	SUBS TRAINING	0	0	1,378	0.0	1,266	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,107	0.0	267	0.0	8,915	0.0	4,685	0.0	4,512	0.0
			4001	TEXTBOOKS	0	0	5,862	0.0	6,109	0.0	2,331	0.0	3,849	0.0	3,794	0.0
			4002	GEN OFFICE SUPPLIES	0	0	80	0.0	0	0.0	21	0.0	0	0.0	0	0.0
			4004	TESTS	0	0	1,162	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	927	0.0	2,129	0.0	955	0.0	263	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	30	0.0	0	0.0	40	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	8,103	0.0	11,767	0.0	4,171	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	625	0.0	203	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	755	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	0	0.0	240	0.0	240	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	500	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS-CATEGORY A-SE Total	0	0	1,630,015	26.0	1,973,440	27.0	2,007,121	31.0	2,333,419	33.0	2,354,448	32.0
		400351		LAKE BRADDOCK HS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	573,054	8.0	410,757	8.0	433,546	9.0	445,608	9.0	686,112	10.0
			1142	INSTR ASSIST SP ED	0	0	170,422	6.0	161,644	6.0	162,904	7.0	231,036	7.0	270,337	8.0
			1161	PUB HLTH TRN ASSIST	0	0	95,920	1.0	106,088	1.0	90,500	1.0	40,659	1.0	43,492	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	25,064	2.0	48,175	3.0	54,709	2.0	57,036	2.0	60,065	2.0
			1500	OVERTIME	0	0	0	0.0	22	0.0	74	0.0	-4	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	73	0.0	211	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTR ASSIST	0	0	1,117	0.0	0	0.0	77	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,302	0.0	1,115	0.0	5,876	0.0	2,417	0.0	2,320	0.0
			4001	TEXTBOOKS	0	0	292	0.0	454	0.0	464	0.0	1,815	0.0	1,952	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	159	0.0	-211	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	228	0.0	17	0.0	0	0.0	690	0.0
			4021	MAINTENANCE SUPPS	0	0	90	0.0	62	0.0	31	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	520	0.0	0	0.0	0	0.0	88	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	741	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS-CATEGORY B-SE Total	0	0	869,594	17.0	728,755	18.0	748,357	19.0	778,445	19.0	1,064,967	21.0
		400400		LAKE BRADDOCK HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	111,564	1.0	87,955	1.0	118,384	1.0	124,625	1.0	127,955	1.0
			1092	CAREER CENTER SPEC	0	0	54,656	1.0	56,859	1.0	58,564	1.0	46,563	1.0	48,910	1.0
			1118	TCHR INSTR SUPPORT	0	0	154,348	2.0	157,085	2.0	189,077	2.0	181,233	2.0	207,179	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	770,533	10.0	822,893	10.0	858,226	10.0	893,366	10.0	940,753	10.0
			1202	OFFICE ASSIST SEC	0	0	78,381	1.5	81,316	1.5	82,099	1.5	83,723	1.5	84,560	1.5
			1500	OVERTIME	0	0	0	0.0	151	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	764	0.0	0	0.0	361	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	15,258	0.0	15,792	0.0	17,424	0.0	16,259	0.0	16,844	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,310	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	951	0.0	724	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	3,307	0.0	131	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	-312	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	140	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS-SCHOOL COUNSELING SVS Total	0	0	1,185,690	15.5	1,227,844	15.5	1,324,046	15.5	1,346,129	15.5	1,426,201	15.5
		400500		LAKE BRADDOCK HS-LIBRARY SERVICES												
			1082	INSTRUCTIONAL SPECIALIST	0	0	84,139	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			1123	LIBRARIAN	0	0	63,220	1.0	154,196	2.0	84,477	2.0	141,728	2.0	153,143	2.0
				LAKE BRADDOCK HS-LIBRARY SERVICES Total	0	0	147,359	2.0	154,196	2.0	84,477	2.0	141,728	2.0	153,143	2.0
		400600		LAKE BRADDOCK HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	126,122	1.0	129,690	1.0	86,741	1.0	132,279	1.0	133,602	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	51,139	1.0	53,846	1.0	49,364	1.0	58,726	1.0	61,686	1.0

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			1104	TCHR HS	0	0	55,642	0.5	60,228	0.5	71,497	0.5	77,303	0.5	49,805	0.5
			1202	OFFICE ASSIST SEC	0	0	41,334	1.0	43,207	1.0	44,720	1.0	48,929	1.0	50,704	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	356	0.0	0	0.0	2,522	0.0	0	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	73,390	0.0	73,236	0.0	75,257	0.0	47,479	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	602	0.0	1,255	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	438	0.0	6,126	0.0	1,545	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	3,413	0.0	3,303	0.0	1,357	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	79,472	0.0	85,014	0.0	84,539	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	193,483	0.0	191,975	0.0	193,723	0.0	197,703	0.0	199,680	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	99	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
			5502	COPIER SERVICE	0	0	0	0.0	240	0.0	240	0.0	0	0.0	0	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	8,175	0.0	8,738	0.0	6,864	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	3,525	0.0	3,105	0.0	4,478	0.0	624	0.0	0	0.0
			6042	POLICE SERVICES-DISTRICT & REG EVENTS	0	0	900	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	488	0.0	0	0.0	468	0.0	0	0.0
				LAKE BRADDOCK HS-STUDENT ACTIVITIES Total	0	0	636,952	3.5	653,606	3.5	628,030	3.5	662,967	3.5	595,017	3.5
	400700			LAKE BRADDOCK HS - CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	745,276	20.0	758,493	20.0	773,580	19.5	779,380	19.5	816,206	19.5
			1500	OVERTIME	0	0	15,085	0.0	12,176	0.0	11,850	0.0	2,305	0.0	2,696	0.0
			1501	OVERBASE SALARIES	0	0	8,726	0.0	8,674	0.0	5,377	0.0	5,338	0.0	5,390	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-2,514	0.0	0	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	2,198	0.0	578	0.0	2,514	0.0	0	0.0
			3000	COMMUNITY USE	0	0	9,112	0.0	11,918	0.0	11,439	0.0	20,951	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	25	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	191	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	122	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	531	0.0	0	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	6,735	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	9,526	0.0	2,415	0.0	2,495	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	660	0.0	600	0.0	600	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	432	0.0	432	0.0	432	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS - CUSTODIAL SERVICES Total	0	0	795,552	20.0	797,628	20.0	806,351	19.5	808,121	19.5	824,292	19.5
	400854			LAKE BRADDOCK HS-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	65,669	1.0	70,477	1.0	77,869	1.0	99,817	1.0	84,071	1.0
			1142	INSTRL ASSIST SP ED	0	0	71,799	3.0	44,272	3.0	70,053	3.0	69,861	3.0	60,422	3.0
			3500	VRS RETIREMENT	0	0	19,429	0.0	16,822	0.0	24,141	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	7,738	0.0	6,426	0.0	9,230	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,465	0.0	1,274	0.0	1,819	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	9,881	0.0	8,202	0.0	10,491	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,203	0.0	1,090	0.0	1,405	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	13,686	0.0	19,060	0.0	25,076	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	10,980	0.0	10,928	0.0	11,016	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,271	0.0	1,220	0.0	1,645	0.0	0	0.0	0	0.0
				LAKE BRADDOCK HS-CAT A (IDEA) YR3 Total	0	0	209,929	4.0	179,772	4.0	232,744	4.0	169,678	4.0	144,494	4.0
	401000			LAKE BRADDOCK MS - ADMINISTRATION												
			1041	ASST PRINCIPAL MS	0	0	211,275	2.0	231,003	2.0	319,692	2.0	337,994	2.0	240,374	2.0
			1090	TECHNICIAN	0	0	50,198	1.0	52,475	1.0	45,191	1.0	56,569	1.0	58,790	1.0
			1201	OFFICE ASSIST MS	0	0	113,060	3.0	113,659	3.0	119,260	3.0	129,612	3.0	133,572	3.0
			1500	OVERTIME	0	0	0	0.0	322	0.0	1,546	0.0	8,517	0.0	1,472	0.0
			1501	OVERBASE SALARIES	0	0	155	0.0	1,245	0.0	4,004	0.0	2,917	0.0	2,988	0.0

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			2000	HRLY TEACHER	0	0	2,781	0.0	2,906	0.0	3,465	0.0	-13,829	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	8,339	0.0	0	0.0	33,291	0.0	8,812	0.0
			2021	SUBS OFFICL/VAC LV	0	0	729	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,317	0.0	9,353	0.0	9,260	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	85	0.0	0	0.0	791	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	533	0.0	451	0.0	203	0.0	330	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	773	0.0	783	0.0
			4007	ADDL EQUIP <\$5000	0	0	242	0.0	249	0.0	289	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	101	0.0	783	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	854	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK MS - ADMINISTRATION Total	0	0	388,391	6.0	421,896	6.0	502,911	6.0	566,318	6.0	457,027	6.0
	401100			LAKE BRADDOCK MS - GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	24,438	1.0	26,595	1.0	18,186	1.0	31,045	1.0	32,192	1.0
			1103	TCHR MS	0	0	4,612,213	67.6	4,924,497	65.5	4,975,417	66.5	5,055,360	66.3	5,454,494	66.3
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	96,936	1.0	99,305	1.0
			1118	TCHR INSTRL SUPPORT	0	0	58,439	0.0	117,996	0.0	147,259	0.0	128,592	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	145	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,395	0.0	5,371	0.0	6,038	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,235	0.0	5,307	0.0	10,110	0.0	2,649	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	96,400	0.0	84,413	0.0	69,938	0.0	96,479	0.0	105,620	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	257	0.0	0	0.0	0	0.0	0	0.0
			2022	SUBS STUDENT ACTIVS	0	0	260	0.0	655	0.0	1,272	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	1,012	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	67,538	0.0	54,749	0.0	61,631	0.0	17,194	0.0	56,118	0.0
			4001	TEXTBOOKS	0	0	16,797	0.0	11,807	0.0	39,487	0.0	108,255	0.0	109,758	0.0
			4002	GEN OFFICE SUPPLIES	0	0	112	0.0	2,168	0.0	343	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
			4004	TESTS	0	0	4,334	0.0	3,000	0.0	666	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-25	0.0	177	0.0	68	0.0	-240	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	7,179	0.0	-9,760	0.0	1,683	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,315	0.0	542	0.0	1,072	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	782	0.0	174	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	3,420	0.0	3,466	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	1,767	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	428	0.0	329	0.0	466	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	27,962	0.0	18,124	0.0	1,274	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	575	0.0	146	0.0	290	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	780	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	2,539	0.0	2,344	0.0	2,344	0.0	2,353	0.0	0	0.0
				LAKE BRADDOCK MS - GENERAL INSTRUCTION Total	0	0	4,932,697	69.6	5,249,052	67.5	5,338,557	68.5	5,543,809	68.3	5,860,953	68.3
	401140			Lake Braddock MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	576	0.0	381	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	589	0.0	623	0.0	688	0.0	800	0.0	800	0.0
				Lake Braddock MS Chorus Total	0	0	1,165	0.0	1,004	0.0	688	0.0	1,571	0.0	1,579	0.0
	401141			Lake Braddock MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	1,024	0.0	1,977	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	823	0.0	991	0.0	967	0.0	800	0.0	800	0.0
				Lake Braddock MS Orchestra Total	0	0	1,847	0.0	2,967	0.0	967	0.0	1,571	0.0	1,579	0.0
	401142			Lake Braddock MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	727	0.0	979	0.0	1,064	0.0	800	0.0	800	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
			Lake Braddock MS Band Total		0	0	727	0.0	979	0.0	1,064	0.0	13,071	0.0	1,579	0.0
		401200	LAKE BRADDOCK MS-CAREER/TECH EDU													
			1116	TCHR PROF TECH	0	0	300,825	4.0	339,927	4.5	312,104	4.5	320,339	4.5	350,869	4.5
			4000	INSTRUCTL SUPPLIES	0	0	14,378	0.0	2,250	0.0	5,261	0.0	22,224	0.0	9,360	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	3,320	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	63	0.0	0	0.0	0	0.0	-62	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	2,847	0.0	748	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	6	0.0	0	0.0	149	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	6,657	0.0	5,565	0.0	880	0.0	0	0.0	0	0.0
			5501	OFFICE EQUIP SVC	0	0	0	0.0	1,497	0.0	0	0.0	0	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	301	0.0	140	0.0	1,383	0.0	0	0.0	0	0.0
			LAKE BRADDOCK MS-CAREER/TECH EDU Total		0	0	322,231	4.0	352,227	4.5	323,845	4.5	342,501	4.5	360,229	4.5
		401201	LAKE BRADDOCK MS-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	15,843	0.0	8,289	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,123	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	22,720	0.0	0	0.0	0	0.0	0	0.0
			LAKE BRADDOCK MS-GIFTED/TALENTED Total		0	0	0	0.0	23,843	0.0	0	0.0	15,843	0.0	8,289	0.0
		401203	LAKE BRADDOCK MS-FOREIGN LANG IMMERSION													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,400	0.0	109	0.0	2,971	0.0	500	0.0
			4001	TEXTBOOKS	0	0	76	0.0	140	0.0	500	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,487	0.0	387	0.0
			LAKE BRADDOCK MS-FOREIGN LANG IMMERSION Total		0	0	76	0.0	1,556	0.0	609	0.0	4,457	0.0	887	0.0
		401217	LAKE BRADDOCK MS - SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	837	0.0	455	0.0	2,912	0.0	2,035	0.0	2,058	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	1,352	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,579	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,071	0.0	756	0.0	452	0.0	966	0.0	966	0.0
			LAKE BRADDOCK MS - SB STAFF DEVELOPMENT Total		0	0	1,908	0.0	1,211	0.0	3,363	0.0	5,933	0.0	3,024	0.0
		401251	LAKE BRADDOCK MS - TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	78,535	1.0	56,121	1.0	79,340	1.0	86,381	1.0	89,411	1.0
			LAKE BRADDOCK MS - TECHNOLOGY Total		0	0	78,535	1.0	56,121	1.0	79,340	1.0	86,381	1.0	89,411	1.0
		401328	LAKE BRADDOCK MS -PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-29,160	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	29,160	0.0	0	0.0	0	0.0
			LAKE BRADDOCK MS -PTA PTO BOOSTER Total		0	0	0	0.0	0	0.0	29,160	0.0	-29,160	0.0	0	0.0
		401350	LAKE BRADDOCK MS-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	998,479	13.0	1,010,663	14.0	1,010,630	13.0	1,018,403	11.0	975,634	11.0
			1142	INSTRL ASSIST SP ED	0	0	149,356	7.0	161,370	7.0	184,040	7.0	219,009	6.0	173,286	6.0
			2000	HRLY TEACHER	0	0	0	0.0	980	0.0	2,112	0.0	9,658	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	2,631	0.0	199	0.0	0	0.0	2,038	0.0	2,077	0.0
			2030	SUBS TRAINING	0	0	0	0.0	785	0.0	270	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,691	0.0	225	0.0	-213	0.0	4,672	0.0	1,941	0.0
			4001	TEXTBOOKS	0	0	1,315	0.0	4,473	0.0	1,516	0.0	1,955	0.0	1,632	0.0
			4002	GEN OFFICE SUPPLIES	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4004	TESTS	0	0	775	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4007	ADDL EQUIP <\$5000	0	0	83	0.0	290	0.0	165	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	12	0.0	480	0.0	0	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	36	0.0	709	0.0	800	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	2,176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,715	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	0	0.0	300	0.0	300	0.0	0	0.0	0	0.0
				LAKE BRADDOCK MS-CATEGORY A-SE Total	0	0	1,158,282	20.0	1,180,506	21.0	1,199,619	20.0	1,255,735	17.0	1,156,280	17.0
		401351		LAKE BRADDOCK MS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	120,422	5.0	106,429	5.0	168,033	5.0	120,452	5.0	397,913	6.0
			1142	INSTRL ASSIST SP ED	0	0	113,929	4.0	117,620	5.0	140,442	5.0	63,954	4.0	185,258	6.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	2,713	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	387	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	230	0.0	1,917	0.0	2,901	0.0	2,315	0.0	1,330	0.0
			4001	TEXTBOOKS	0	0	82	0.0	83	0.0	99	0.0	952	0.0	1,119	0.0
			4007	ADDL EQUIP <\$5000	0	0	508	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	520	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK MS-CATEGORY B-SE Total	0	0	238,404	9.0	226,436	10.0	311,475	10.0	187,673	9.0	586,309	12.0
		401400		LAKE BRADDOCK MS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	96,158	1.0	100,032	1.0	103,033	1.0	107,471	1.0	111,802	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	369,380	5.0	392,707	5.0	410,118	5.0	427,166	5.0	455,543	5.0
			1201	OFFICE ASSIST MS	0	0	45,740	1.0	47,814	1.0	49,489	1.0	52,503	1.0	54,081	1.0
			2002	HRLY OFFICE ASSIST	0	0	19,423	0.0	21,512	0.0	19,784	0.0	10,188	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,408	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	454	0.0	-454	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	197	0.0	133	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	520	0.0	398	0.0	59	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,497	0.0	0	0.0	0	0.0	0	0.0
				LAKE BRADDOCK MS-SCHOOL COUNSELING SVS Total	0	0	531,221	7.0	564,960	7.0	583,133	7.0	606,415	7.0	643,560	7.0
		401500		LAKE BRADDOCK MS-MEDIA SERVICES												
			1123	LIBRARIAN	0	0	147,843	2.0	116,370	2.0	121,031	2.0	126,313	2.0	139,331	2.0
				LAKE BRADDOCK MS-MEDIA SERVICES Total	0	0	147,843	2.0	116,370	2.0	121,031	2.0	126,313	2.0	139,331	2.0
		401600		LAKE BRADDOCK MS-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	16,106	0.0	16,336	0.0	16,836	0.0	18,602	0.0	18,788	0.0
				LAKE BRADDOCK MS-STUDENT ACTIVITIES Total	0	0	16,106	0.0	16,336	0.0	16,836	0.0	18,602	0.0	18,788	0.0
		401610		LAKE BRADDOCK MS-AFTER-SCHOOL PROGRAMS												
			1500	OVERTIME	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	21,138	0.0	749	0.0	-566	0.0	3,000	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,500	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	6,084	0.0	4,135	0.0	4,323	0.0	5,000	0.0	0	0.0
				LAKE BRADDOCK MS-AFTER-SCHOOL PROGRAMS Total	0	0	27,223	0.0	4,884	0.0	6,257	0.0	8,000	0.0	0	0.0
		401615		LAKE BRADDOCK MS-AFTER-SCHOOL PRG-COUNTY												
			1083	BUSINESS SPECIALIST	0	0	59,659	1.0	54,406	1.0	53,609	1.0	60,476	1.0	63,103	1.0
			2013	AFTER SCHOOL PROGRAMS	0	0	10,238	0.0	14,484	0.0	12,003	0.0	17,600	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	114	0.0	264	0.0	2,687	0.0	0	0.0	0	0.0
				LAKE BRADDOCK MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	70,011	1.0	69,155	1.0	68,299	1.0	78,076	1.0	63,103	1.0
		401700		LAKE BRADDOCK MS - CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	270,225	8.0	252,326	7.5	272,155	8.0	297,062	8.0	312,221	8.0
			1500	OVERTIME	0	0	2,861	0.0	2,964	0.0	3,247	0.0	1,110	0.0	1,106	0.0
			1501	OVERBASE SALARIES	0	0	2,872	0.0	2,543	0.0	1,537	0.0	2,190	0.0	2,212	0.0
			3000	COMMUNITY USE	0	0	3,028	0.0	3,278	0.0	4,091	0.0	-770	0.0	0	0.0
				LAKE BRADDOCK MS - CUSTODIAL SERVICES Total	0	0	278,987	8.0	261,110	7.5	281,030	8.0	299,591	8.0	315,539	8.0

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		401854	LAKE BRADDOCK MS-CAT A (IDEA) YR3												
			1105 TCHR SPECIAL ED	0	0	74,114	1.0	83,655	1.0	88,099	1.0	94,843	1.0	80,757	1.0
			3500 VRS RETIREMENT	0	0	10,420	0.0	12,264	0.0	14,378	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT	0	0	4,150	0.0	4,685	0.0	5,497	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL	0	0	786	0.0	929	0.0	1,084	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	5,566	0.0	6,291	0.0	6,624	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE	0	0	645	0.0	795	0.0	837	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			LAKE BRADDOCK MS-CAT A (IDEA) YR3 Total	0	0	102,851	1.0	116,130	1.0	124,487	1.0	94,843	1.0	80,757	1.0
			LAKE BRADDOCK SECONDARY Total	4,268	4,266	25,557,745	369.0	26,928,540	374.1	27,519,057	380.1	28,706,112	377.8	29,963,149	381.7
	0403		LAUREL HILL ELEMENTARY												
		MEM	LAUREL HILL ELEM-MEMBERSHIP												
			A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed	848	760	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt	62	62	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			LAUREL HILL ELEM-MEMBERSHIP Total	910	822	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		403000	LAUREL HILL ES-ADMINISTRATION												
			1020 PRINCIPAL ES	0	0	135,736	1.0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040 ASST PRINCIPAL ES	0	0	199,617	2.0	215,135	2.0	218,314	2.0	226,770	2.0	129,610	1.0
			1200 OFFICE ASSIST ES	0	0	233,171	5.5	235,607	6.0	221,812	5.5	184,425	4.5	172,211	4.0
			1500 OVERTIME	0	0	0	0.0	373	0.0	127	0.0	795	0.0	744	0.0
			1501 OVERBASE SALARIES	0	0	62	0.0	866	0.0	229	0.0	1,614	0.0	1,511	0.0
			2000 HRLY TEACHER	0	0	3,492	0.0	5,377	0.0	1,633	0.0	1,140	0.0	0	0.0
			2002 HRLY OFFICE ASSIST	0	0	544	0.0	2,563	0.0	2,340	0.0	-183	0.0	967	0.0
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	260	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES	0	0	200	0.0	200	0.0	0	0.0	200	0.0	200	0.0
			4006 POSTAL SERVICE	0	0	188	0.0	176	0.0	0	0.0	164	0.0	152	0.0
			LAUREL HILL ES-ADMINISTRATION Total	0	0	573,011	8.5	600,818	9.0	584,976	8.5	559,292	7.5	452,399	6.0
		403100	LAUREL HILL ES-GENERAL INSTRUCTION												
			1100 TCHR KINDERGARTEN	0	0	252,102	4.0	263,626	4.0	283,310	4.0	280,106	4.0	299,924	4.0
			1101 TCHR ES (1-6)	0	0	1,881,076	32.5	2,082,068	34.0	2,137,485	33.0	2,220,488	32.0	2,215,484	29.5
			1102 TCHR ES - PE/MUSIC/ART	0	0	449,263	7.6	498,900	8.2	519,871	7.8	555,472	7.8	566,193	7.4
			1106 TCHR READING	0	0	94,218	1.0	64,319	1.0	69,268	1.0	74,899	1.0	80,680	1.0
			1118 TCHR INSTRL SUPPORT	0	0	29,220	0.0	0	0.0	0	0.0	59,259	0.0	0	0.0
			1120 SCHOOL COUNS SVS ES	0	0	138,774	2.0	152,710	2.0	160,729	2.0	171,330	2.0	181,977	2.0
			1140 INSTRUCTL ASSIST K	0	0	110,461	4.0	112,171	4.0	117,419	4.0	122,264	4.0	129,399	4.0
			1141 INSTRL ASSIST GENRL	0	0	43,479	3.0	46,138	3.0	73,274	3.0	46,031	3.0	52,627	2.0
			1500 OVERTIME	0	0	9	0.0	27	0.0	0	0.0	1	0.0	0	0.0
			1501 OVERBASE SALARIES	0	0	0	0.0	98	0.0	626	0.0	0	0.0	0	0.0
			1522 BUS DRVR - FIELD TRIP	0	0	6,948	0.0	5,981	0.0	5,007	0.0	-609	0.0	0	0.0
			2000 HRLY TEACHER	0	0	689	0.0	0	0.0	0	0.0	-239	0.0	0	0.0
			2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	794	0.0	248	0.0	0	0.0
			2005 HRLY INSTRL ASSIST	0	0	3,691	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2007 HRLY DINING ASSIST	0	0	8,495	0.0	10,148	0.0	11,671	0.0	8,416	0.0	8,500	0.0
			2020 SUBS SICK/PERSNL LV	0	0	102,937	0.0	63,975	0.0	110,945	0.0	75,475	0.0	75,203	0.0
			2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,051	0.0	5,050	0.0
			4000 INSTRUCTL SUPPLIES	0	0	45,175	0.0	50,819	0.0	44,009	0.0	99,890	0.0	28,478	0.0
			4001 TEXTBOOKS	0	0	22,054	0.0	11,864	0.0	13,660	0.0	-36,905	0.0	48,526	0.0
			4002 GEN OFFICE SUPPLIES	0	0	387	0.0	764	0.0	719	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4005	CUSTODIAL SUPPLIES	0	0	88	0.0	236	0.0	4,582	0.0	-3,504	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	3,973	0.0	25	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,216	0.0	1,477	0.0	3,821	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,179	0.0	1,969	0.0
			4019	SPECIAL FUNCTIONS	0	0	181	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	15	0.0	350	0.0	2,120	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	15,885	0.0	27,541	0.0	25,440	0.0	12,675	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	2,028	0.0	2,028	0.0	417	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	196	0.0	1,222	0.0	1,242	0.0	1,743	0.0	0	0.0
				LAUREL HILL ES-GENERAL INSTRUCTION Total	0	0	3,208,608	54.1	3,400,433	56.2	3,586,491	54.8	3,694,269	53.8	3,694,010	49.9
		403201		LAUREL HILL ES - GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	900	0.0	880	0.0	0	0.0	1,052	0.0	560	0.0
				LAUREL HILL ES - GIFTED/TALENTED Total	0	0	900	0.0	880	0.0	0	0.0	1,052	0.0	560	0.0
		403206		LAUREL HILL ES - TSA												
			2011	HRLY PARENT LIAISON	0	0	9,481	0.0	7,926	0.0	7,505	0.0	8,220	0.0	0	0.0
				LAUREL HILL ES - TSA Total	0	0	9,481	0.0	7,926	0.0	7,505	0.0	8,220	0.0	0	0.0
		403211		LAUREL HILL ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	476	0.0	3,430	0.0	10,871	0.0	8,004	0.0	4,820	0.0
			4001	TEXTBOOKS	0	0	559	0.0	3,360	0.0	587	0.0	7,542	0.0	5,657	0.0
				LAUREL HILL ES-GIFTED/TALENTED CENTER Total	0	0	1,035	0.0	6,790	0.0	11,458	0.0	15,546	0.0	10,477	0.0
		403217		LAUREL HILL ES - SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	4,212	0.0	3,654	0.0	4,623	0.0	1,572	0.0	1,512	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	100	0.0	2,694	0.0	3,703	0.0	6,884	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,470	0.0	3,253	0.0	433	0.0	815	0.0	791	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	455	0.0	0	0.0
				LAUREL HILL ES - SB STAFF DEVELOPMENT Total	0	0	5,782	0.0	9,601	0.0	8,759	0.0	10,026	0.0	2,303	0.0
		403251		LAUREL HILL ES - TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	63,487	1.0	66,686	1.0	74,294	1.0	81,029	1.0	84,704	1.0
				LAUREL HILL ES - TECHNOLOGY Total	0	0	63,487	1.0	66,686	1.0	74,294	1.0	81,029	1.0	84,704	1.0
		403350		LAUREL HILL ES- CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	55,366	1.0	57,631	1.0	60,805	1.0	55,984	1.0	76,625	1.0
			1142	INSTRL ASSIST SP ED	0	0	26,666	1.0	29,118	1.0	35,492	2.0	52,303	2.0	56,507	2.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,128	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	2,645	0.0	3,138	0.0	5,659	0.0	1,311	0.0	1,333	0.0
			4000	INSTRUCTL SUPPLIES	0	0	144	0.0	257	0.0	191	0.0	420	0.0	236	0.0
			4001	TEXTBOOKS	0	0	127	0.0	167	0.0	16	0.0	232	0.0	199	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				LAUREL HILL ES- CATEGORY A-SE Total	0	0	84,948	2.0	90,312	2.0	102,164	3.0	111,379	3.0	136,564	3.0
		403351		LAUREL HILL ES- CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	455,822	9.0	616,099	10.0	536,647	9.0	657,176	10.0	712,246	10.0
			1142	INSTRL ASSIST SP ED	0	0	255,007	9.0	227,138	9.0	271,574	8.0	318,334	9.0	305,809	9.0
			1161	PUB HLTH TRN ASSIST	0	0	57,472	2.0	54,339	2.0	50,377	2.0	53,238	2.0	57,520	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	21,218	1.0	22,288	1.0	21,403	1.0	22,464	1.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,091	0.0	1,833	0.0	586	0.0	1,893	0.0	1,750	0.0
			4001	TEXTBOOKS	0	0	1,454	0.0	1,368	0.0	132	0.0	1,552	0.0	1,471	0.0
			4005	CUSTODIAL SUPPLIES	0	0	53	0.0	0	0.0	0	0.0	-36	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	690	0.0	0	0.0	0	0.0	690	0.0	0	0.0
				LAUREL HILL ES- CATEGORY B-SE Total	0	0	793,807	21.0	923,097	22.0	880,720	20.0	1,055,312	22.0	1,078,796	21.0
		403500		LAUREL HILL ES - LIBRARY SERVICES												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			1123	LIBRARIAN	0	0	74,753	1.0	83,176	1.0	58,972	1.0	63,687	1.0	68,924	1.0		
			LAUREL HILL ES - LIBRARY SERVICES Total				0	0	74,753	1.0	83,176	1.0	58,972	1.0	63,687	1.0	68,924	1.0
		403600	LAUREL HILL ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			LAUREL HILL ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		403700	LAUREL HILL ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	192,920	5.5	201,433	5.5	191,271	5.5	201,455	5.5	203,999	5.0		
			1500	OVERTIME	0	0	2,351	0.0	2,081	0.0	1,507	0.0	624	0.0	691	0.0		
			1501	OVERBASE SALARIES	0	0	2,799	0.0	1,577	0.0	1,896	0.0	1,369	0.0	1,383	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	8,842	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	-4,153	0.0	-3,226	0.0	1,306	0.0	-443	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	96	0.0	971	0.0	32	0.0	-13,075	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	46	0.0	120	0.0	270	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	0	0.0	202	0.0	0	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	14,652	0.0	12,842	0.0	6,709	0.0	29,504	0.0	13,213	0.0		
			4007	ADDL EQUIP <\$5000	0	0	41	0.0	58	0.0	0	0.0	0	0.0	0	0.0		
			4020	TOOLS	0	0	40	0.0	52	0.0	11	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	5,110	0.0	5,490	0.0	3,341	0.0	0	0.0	0	0.0		
			LAUREL HILL ES-CUSTODIAL SERVICES Total				0	0	213,902	5.5	221,600	5.5	206,343	5.5	228,275	5.5	219,286	5.0
		403854	LAUREL HILL ES- CAT A (IDEA) YR 3															
			1105	TCHR SPECIAL ED	0	0	75,348	1.0	67,244	1.0	71,297	1.0	77,902	1.0	66,598	1.0		
			3500	VRS RETIREMENT	0	0	10,722	0.0	9,858	0.0	11,636	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	4,271	0.0	3,766	0.0	4,449	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	808	0.0	746	0.0	877	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	5,672	0.0	5,055	0.0	5,361	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURNCE	0	0	664	0.0	639	0.0	677	0.0	0	0.0	0	0.0		
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0		
			3566	AETNA DENTAL	0	0	614	0.0	381	0.0	398	0.0	0	0.0	0	0.0		
			LAUREL HILL ES- CAT A (IDEA) YR 3 Total				0	0	103,468	1.0	93,373	1.0	100,656	1.0	77,902	1.0	66,598	1.0
			LAUREL HILL ELEMENTARY Total				910	822	5,135,747	94.1	5,507,283	97.7	5,624,928	94.8	5,908,605	94.8	5,817,263	87.9
		0406	KINGS GLEN ELEMENTARY															
			MEM	KINGS GLEN ELEM-MEMBERSHIP														
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			B	K-12 Gen Ed	438	425	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			D	Special Ed/Alt	57	53	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			KINGS GLEN ELEM-MEMBERSHIP Total				495	478	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		406000	KINGS GLEN ES-ADMINISTRATION															
			1020	PRINCIPAL ES	0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0		
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0		
			1200	OFFICE ASSIST ES	0	0	131,165	3.0	135,142	3.0	142,021	3.0	150,999	3.0	156,792	3.0		
			1500	OVERTIME	0	0	129	0.0	499	0.0	375	0.0	949	0.0	487	0.0		
			1501	OVERBASE SALARIES	0	0	432	0.0	1,126	0.0	749	0.0	1,013	0.0	987	0.0		
			2002	HRLY OFFICE ASSIST	0	0	1,136	0.0	2,337	0.0	756	0.0	1,216	0.0	974	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	174	0.0	371	0.0	621	0.0	19	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	66	0.0	160	0.0	82	0.0	150	0.0	150	0.0		
			4006	POSTAL SERVICE	0	0	0	0.0	100	0.0	0	0.0	103	0.0	99	0.0		
			5506	SOFTWARE MAINTENANCE	0	0	240	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	10	0.0	154	0.0	0	0.0	0	0.0		
			KINGS GLEN ES-ADMINISTRATION Total				0	0	377,579	5.0	389,769	5.0	398,212	5.0	415,319	5.0	424,423	5.0
		406100	KINGS GLEN ES-GENERAL INSTRUCTION															
			1101	TCHR ES (1-6)	0	0	1,161,760	19.0	1,230,455	19.5	1,322,127	20.0	1,349,632	21.0	1,503,496	21.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1102	TCHR ES - PE/MUSIC/ART	0	0	251,001	4.0	272,511	4.2	283,937	4.0	300,670	4.4	338,624	4.4
			1106	TCHR READING	0	0	74,668	1.0	60,418	1.0	55,585	1.0	88,188	1.0	93,558	1.0
			1118	TCHR INSTRL SUPPORT	0	0	38,049	0.0	41,873	0.0	44,371	0.0	35,555	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	52,178	1.0	53,956	1.0	55,930	1.0	59,702	1.0	64,343	1.0
			1141	INSTRL ASSIST GENRL	0	0	21,050	1.0	18,856	1.0	43,692	1.0	44,018	1.0	44,458	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,754	0.0	3,249	0.0	2,817	0.0	985	0.0	0	0.0
			2000	HRLY TEACHER	0	0	11,526	0.0	2,964	0.0	5,384	0.0	1,210	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	3,810	0.0	3,671	0.0	1,504	0.0	6,012	0.0	6,072	0.0
			2020	SUBS SICK/PERSNL LV	0	0	44,418	0.0	62,433	0.0	31,217	0.0	45,401	0.0	48,236	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,640	0.0	3,535	0.0
			4000	INSTRUCTL SUPPLIES	0	0	27,030	0.0	33,007	0.0	25,479	0.0	25,260	0.0	19,373	0.0
			4001	TEXTBOOKS	0	0	20,035	0.0	17,809	0.0	20,889	0.0	33,237	0.0	34,339	0.0
			4002	GEN OFFICE SUPPLIES	0	0	636	0.0	613	0.0	319	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	1,344	0.0	49	0.0	65	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	150	0.0	-446	0.0	75	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	282	0.0	1,876	0.0	16,124	0.0	6,250	0.0	0	0.0
			4011	PERIODICALS	0	0	0	0.0	1,078	0.0	1,761	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	304	0.0	4,371	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	388	0.0	1,145	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	53	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	100	0.0	89	0.0	382	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	11,998	0.0	3,513	0.0	16,986	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	9,129	0.0	0	0.0	1,795	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,774	0.0	3,089	0.0	3,782	0.0	11,278	0.0	0	0.0
				KINGS GLEN ES-GENERAL INSTRUCTION Total	0	0	1,736,997	26.0	1,811,409	26.7	1,938,688	27.0	2,013,427	28.4	2,157,179	28.4
		406201		KINGS GLEN ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	734	0.0	822	0.0	195	0.0	568	0.0	366	0.0
			4001	TEXTBOOKS	0	0	336	0.0	375	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
				KINGS GLEN ES-GIFTED/TALENTED Total	0	0	1,103	0.0	1,208	0.0	195	0.0	568	0.0	366	0.0
		406206		KINGS GLEN ES-TSA												
			2011	HRLY PARENT LIAISON	0	0	3,844	0.0	4,163	0.0	4,126	0.0	5,856	0.0	0	0.0
				KINGS GLEN ES-TSA Total	0	0	3,844	0.0	4,163	0.0	4,126	0.0	5,856	0.0	0	0.0
		406217		KINGS GLEN ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	4,225	0.0	2,370	0.0	3,530	0.0	1,187	0.0	1,003	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	1,125	0.0	93	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	84	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	700	0.0	356	0.0	1,753	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	52	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	167	0.0	1,011	0.0	516	0.0	627	0.0	627	0.0
				KINGS GLEN ES-SB STAFF DEVELOPMENT Total	0	0	5,092	0.0	4,862	0.0	5,891	0.0	1,950	0.0	1,630	0.0
		406251		KINGS GLEN ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	29,349	0.5	30,720	0.5	31,949	0.5	34,968	0.5	36,448	0.5
				KINGS GLEN ES-TECHNOLOGY Total	0	0	29,349	0.5	30,720	0.5	31,949	0.5	34,968	0.5	36,448	0.5
		406350		KINGS GLEN ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	262,588	4.0	206,377	3.0	231,240	3.0	257,459	3.0	292,884	3.0
			1142	INSTRL ASSIST SP ED	0	0	130,140	3.0	134,660	3.0	95,432	3.0	107,857	4.0	109,367	3.0
			1501	OVERBASE SALARIES	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,395	0.0	0	0.0	0	0.0	3,001	0.0	1,140	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2021	SUBS OFFICL/VAC LV	0	0	1,812	0.0	904	0.0	791	0.0	1,005	0.0	1,034	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,262	0.0	1,128	0.0	174	0.0	616	0.0	469	0.0
			4001	TEXTBOOKS	0	0	2,323	0.0	28	0.0	5,603	0.0	454	0.0	395	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,174	0.0	263	0.0	0	0.0	1,050	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	110	0.0	0	0.0	0	0.0
			KINGS GLEN ES-CATEGORY A-SE Total		0	0	400,521	7.0	344,300	6.0	333,613	6.0	370,392	7.0	406,339	6.0
	406351		KINGS GLEN ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	282,273	4.0	286,329	4.0	342,518	4.0	382,680	5.0	407,461	5.0
			1142	INSTRL ASSIST SP ED	0	0	163,798	5.0	146,655	5.0	152,854	4.0	187,774	5.0	139,256	4.0
			1161	PUB HLTH TRN ASSIST	0	0	0	1.0	0	1.0	22,535	1.0	24,208	1.0	56,579	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	24,429	1.0
			4000	INSTRUCTL SUPPLIES	0	0	716	0.0	315	0.0	108	0.0	928	0.0	885	0.0
			4001	TEXTBOOKS	0	0	2,317	0.0	2,872	0.0	2,475	0.0	780	0.0	744	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	124	0.0	690	0.0	0	0.0
			4011	PERIODICALS	0	0	0	0.0	54	0.0	0	0.0	0	0.0	0	0.0
			KINGS GLEN ES-CATEGORY B-SE Total		0	0	449,105	10.0	436,228	10.0	520,615	9.0	597,059	11.0	629,354	12.0
	406500		KINGS GLEN ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	75,360	1.0	42,935	1.0	60,805	1.0	67,697	1.0	73,477	1.0
			KINGS GLEN ES-LIBRARY SERVICES Total		0	0	75,360	1.0	42,935	1.0	60,805	1.0	67,697	1.0	73,477	1.0
	406600		KINGS GLEN ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			KINGS GLEN ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	406700		KINGS GLEN ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	122,140	3.5	127,685	3.5	131,626	3.5	136,438	3.5	140,509	3.5
			1500	OVERTIME	0	0	1,676	0.0	2,088	0.0	976	0.0	44	0.0	484	0.0
			1501	OVERBASE SALARIES	0	0	845	0.0	1,601	0.0	1,071	0.0	958	0.0	968	0.0
			3000	COMMUNITY USE	0	0	-3,628	0.0	-2,800	0.0	-2,807	0.0	-62	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,660	0.0	2,297	0.0	1,892	0.0	-23,061	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,107	0.0	1,244	0.0	1,564	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,728	0.0	5,592	0.0	5,988	0.0	32,902	0.0	8,632	0.0
			4020	TOOLS	0	0	40	0.0	23	0.0	45	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,361	0.0	2,649	0.0	3,128	0.0	0	0.0	0	0.0
			KINGS GLEN ES-CUSTODIAL SERVICES Total		0	0	130,987	3.5	140,437	3.5	143,541	3.5	147,220	3.5	150,593	3.5
	406802		KINGS GLEN ES-RESPNSIVE INSTR (IDEA) YR3													
			1106	TCHR READING	0	0	0	0.0	15,417	0.0	28,823	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	2,260	0.0	4,705	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	864	0.0	1,800	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	171	0.0	356	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	1,165	0.0	2,182	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	147	0.0	274	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	1,116	0.0	2,091	0.0	0	0.0	0	0.0
			KINGS GLEN ES-RESPNSIVE INSTR (IDEA) YR3 Total		0	0	0	0.0	21,140	0.0	40,231	0.0	0	0.0	0	0.0
	406854		KINGS GLEN ES-CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	80,448	1.0	87,898	1.0	74,964	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	13,329	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,096	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,005	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	6,239	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	776	0.0	0	0.0	0	0.0
			KINGS GLEN ES-CAT A (IDEA) YR 3 Total		0	0	0	0.0	0	0.0	106,893	1.0	87,898	1.0	74,964	1.0

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		406855	KINGS GLEN ES-CAT B (IDEA)													
			1105	TCHR SPECIAL ED	0	0	46,160	1.0	105,897	1.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	6,490	0.0	15,525	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	2,585	0.0	5,930	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	489	0.0	1,176	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	3,316	0.0	7,771	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	402	0.0	1,006	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	8,156	0.0	12,540	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	235	0.0	918	0.0	0	0.0	0	0.0	0	0.0
				KINGS GLEN ES-CAT B (IDEA) Total	0	0	67,833	1.0	150,761	1.0	0	0.0	0	0.0	0	0.0
				KINGS GLEN ELEMENTARY Total	495	478	3,280,335	54.0	3,380,522	53.7	3,587,348	53.0	3,744,969	57.4	3,957,415	57.4
	0407		KINGS PARK ELEMENTARY													
		MEM	KINGS PARK ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	595	626	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	58	53	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				KINGS PARK ELEM-MEMBERSHIP Total	653	679	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		407000	KINGS PARK ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	139,130	1.0	140,521	1.0	143,331	1.0	147,003	1.0	149,958	1.0
			1040	ASST PRINCIPAL ES	0	0	79,579	1.0	83,187	1.0	86,099	1.0	94,865	1.0	98,688	1.0
			1200	OFFICE ASSIST ES	0	0	135,706	4.5	140,622	4.5	143,431	4.5	118,778	4.0	173,585	3.5
			1500	OVERTIME	0	0	72	0.0	87	0.0	347	0.0	6,289	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	144	0.0	291	0.0	194	0.0	1,303	0.0	1,402	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,722	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	946	0.0	735	0.0	0	0.0	2,183	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	3,092	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	199	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	132	0.0	141	0.0
				KINGS PARK ES-ADMINISTRATION Total	0	0	355,576	6.5	368,535	6.5	373,401	6.5	374,675	6.0	425,638	5.5
		407100	KINGS PARK ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	382,298	7.0	466,972	6.0	488,501	6.0	441,189	6.0	529,695	7.0
			1101	TCHR ES (1-6)	0	0	1,598,577	22.5	1,574,043	22.0	1,620,855	21.5	1,402,230	19.5	1,589,419	21.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	326,020	6.0	336,673	5.6	350,605	5.4	368,666	5.2	431,226	5.6
			1106	TCHR READING	0	0	46,724	1.0	59,035	1.0	60,904	1.0	65,569	1.0	83,848	1.0
			1120	SCHOOL COUNS SVS ES	0	0	83,123	1.5	86,878	1.5	124,842	1.5	131,530	1.5	139,180	1.5
			1140	INSTRUCTL ASSIST K	0	0	173,374	7.0	189,492	6.0	210,797	6.0	180,503	6.0	219,281	7.0
			1141	INSTRL ASSIST GENRL	0	0	67,688	2.0	62,041	2.0	62,275	2.0	65,774	2.0	69,398	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,086	0.0	4,422	0.0	2,580	0.0	48	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,058	0.0	2,038	0.0	3,066	0.0	6,359	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	48	0.0	45	0.0	0	0.0	-853	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,016	0.0	6,836	0.0	7,332	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	103,158	0.0	85,180	0.0	80,869	0.0	62,928	0.0	69,301	0.0
			2030	SUBS TRAINING	0	0	0	0.0	1,840	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	49,036	0.0	54,621	0.0	63,945	0.0	43,929	0.0	26,317	0.0
			4001	TEXTBOOKS	0	0	34,352	0.0	44,120	0.0	28,580	0.0	33,931	0.0	42,674	0.0
			4002	GEN OFFICE SUPPLIES	0	0	618	0.0	551	0.0	860	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	290	0.0	0	0.0	138	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	149	0.0	281	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			4007	ADDL EQUIP <\$5000	0	0	118	0.0	358	0.0	393	0.0	5,560	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	22	0.0	23	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,662	0.0	174	0.0	434	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,528	0.0	1,627	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	131	0.0	114	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	11	0.0	129	0.0	152	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	90	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,402	0.0	801	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	300	0.0	351	0.0	263	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	129	0.0	1,348	0.0	137	0.0	5,908	0.0	0	0.0
				KINGS PARK ES-GENERAL INSTRUCTION Total	0	0	2,885,316	47.0	2,978,473	44.1	3,107,640	43.4	2,827,062	41.2	3,214,301	45.6
	407201			KINGS PARK ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	542	0.0	791	0.0	1,951	0.0	548	0.0	520	0.0
				KINGS PARK ES-GIFTED/TALENTED Total	0	0	542	0.0	791	0.0	1,951	0.0	548	0.0	520	0.0
	407206			KINGS PARK ES-TOTAL SCHOOL APPR												
			2001	HRLY TECHNICAL	0	0	0	0.0	431	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	9,423	0.0	8,622	0.0	8,342	0.0	9,037	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-4,927	0.0	0	0.0	-3,646	0.0	0	0.0	0	0.0
				KINGS PARK ES-TOTAL SCHOOL APPR Total	0	0	4,495	0.0	9,053	0.0	4,696	0.0	9,037	0.0	0	0.0
	407217			KINGS PARK ES-SB STAFF DEVELOPMENT												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	3,169	0.0	0	0.0
			2000	HRLY TEACHER	0	0	582	0.0	0	0.0	0	0.0	1,163	0.0	0	0.0
			2030	SUBS TRAINING	0	0	8,170	0.0	5,032	0.0	5,906	0.0	1,220	0.0	1,321	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	4,614	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	5,601	0.0	700	0.0	5,000	0.0	7,895	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,394	0.0	3,820	0.0	6,393	0.0	1,184	0.0	730	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,820	0.0	0	0.0
				KINGS PARK ES-SB STAFF DEVELOPMENT Total	0	0	15,747	0.0	9,552	0.0	17,299	0.0	21,066	0.0	2,051	0.0
	407251			KINGS PARK ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,367	1.0	96,994	1.0	100,361	1.0	105,755	1.0	106,813	1.0
				KINGS PARK ES-TECHNOLOGY Total	0	0	99,367	1.0	96,994	1.0	100,361	1.0	105,755	1.0	106,813	1.0
	407307			KINGS PARK ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	164,939	2.0	148,837	2.0	126,835	2.0	113,685	2.0	121,356	2.0
			1142	INSTRL ASSIST SP ED	0	0	62,133	2.0	47,871	2.0	51,573	2.0	54,245	2.0	58,351	2.0
			2000	HRLY TEACHER	0	0	180	0.0	0	0.0	0	0.0	10	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,681	0.0	2,629	0.0	3,253	0.0	3,368	0.0	2,411	0.0
			4005	CUSTODIAL SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				KINGS PARK ES-PRESCHOOL Total	0	0	229,949	4.0	199,398	4.0	181,661	4.0	171,308	4.0	182,118	4.0
	407315			KINGS PARK ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	54,506	1.0	56,674	1.0	59,463	1.0	64,494	1.0	69,364	1.0
			1142	INSTRL ASSIST SP ED	0	0	55,083	2.0	52,533	2.0	75,770	2.0	79,182	2.0	82,725	2.0
			2000	HRLY TEACHER	0	0	0	0.0	84	0.0	78	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	74	0.0	74	0.0	0	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	777	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,773	0.0	0	0.0	1,651	0.0	2,524	0.0	1,060	0.0
			4005	CUSTODIAL SUPPLIES	0	0	16	0.0	11	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
				KINGS PARK ES-PS AUTISM CLASS Total	0	0	113,155	3.0	109,375	3.0	137,166	3.0	146,200	3.0	153,149	3.0
	407350			KINGS PARK ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	156,635	2.0	111,635	2.0	164,222	3.0	211,565	3.0	228,568	3.0
			1142	INSTRL ASSIST SP ED	0	0	84,688	1.0	21,600	1.0	32,504	2.0	74,330	2.0	77,385	2.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2000	HRLY TEACHER	0	0	115	0.0	0	0.0	1,716	0.0	1,486	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	900	0.0	1,470	0.0	2,303	0.0	1,176	0.0	1,197	0.0
			4000	INSTRUCTL SUPPLIES	0	0	937	0.0	126	0.0	374	0.0	343	0.0	290	0.0
			4001	TEXTBOOKS	0	0	1,025	0.0	23	0.0	438	0.0	254	0.0	244	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	-5	0.0	5	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
				KINGS PARK ES-CATEGORY A-SE Total	0	0	244,300	3.0	134,854	3.0	201,682	5.0	289,159	5.0	309,611	5.0
		407351		KINGS PARK ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	270,991	5.0	305,641	5.0	339,533	4.0	301,743	4.0	321,687	4.0
			1142	INSTR ASSIST SP ED	0	0	141,444	5.0	173,315	5.0	221,232	5.0	124,409	4.0	131,535	4.0
			1161	PUB HLTH TRN ASSIST	0	0	36,725	2.0	38,020	2.0	56,881	1.0	63,816	2.0	39,080	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	19,970	1.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,509	0.0	2,094	0.0	1,783	0.0	1,493	0.0	812	0.0
			4001	TEXTBOOKS	0	0	90	0.0	91	0.0	0	0.0	869	0.0	683	0.0
			4002	GEN OFFICE SUPPLIES	0	0	128	0.0	0	0.0	149	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
				KINGS PARK ES-CATEGORY B-SE Total	0	0	450,887	12.0	519,160	12.0	619,708	10.0	512,299	11.0	493,797	9.0
		407500		KINGS PARK ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	83,779	1.0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0
				KINGS PARK ES-LIBRARY SERVICES Total	0	0	83,779	1.0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0
		407600		KINGS PARK ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				KINGS PARK ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		407700		KINGS PARK ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	133,812	4.5	150,924	4.0	157,345	4.0	165,750	4.0	190,104	4.5
			1500	OVERTIME	0	0	2,759	0.0	2,082	0.0	2,343	0.0	524	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	2,653	0.0	644	0.0	1,089	0.0	1,095	0.0	1,244	0.0
			2003	HRLY CUSTODIAN	0	0	155	0.0	557	0.0	0	0.0	563	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-4,803	0.0	-3,179	0.0	-3,026	0.0	479	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,818	0.0	132	0.0	172	0.0	-7,530	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	739	0.0	6	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	161	0.0	173	0.0	116	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,929	0.0	10,107	0.0	8,558	0.0	17,092	0.0	11,071	0.0
			4021	MAINTENANCE SUPPS	0	0	3,860	0.0	4,074	0.0	4,122	0.0	700	0.0	0	0.0
				KINGS PARK ES-CUSTODIAL SERVICES Total	0	0	151,082	4.5	165,521	4.0	170,718	4.0	178,672	4.0	203,041	4.5
		407802		KINGS PARK ES INTERV SVC IDEA YR3												
			1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	90,153	1.0	95,429	1.0
				KINGS PARK ES INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	90,153	1.0	95,429	1.0
		407855		KINGS PARK ES- CAT B(IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	89,824	1.0	96,819	1.0	21,641	1.0	99,783	1.0	82,846	1.0
			3500	VRS RETIREMENT	0	0	12,629	0.0	14,194	0.0	3,536	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,030	0.0	5,422	0.0	1,352	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	952	0.0	1,075	0.0	267	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,872	0.0	7,407	0.0	1,656	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	782	0.0	920	0.0	207	0.0	0	0.0	0	0.0
				KINGS PARK ES- CAT B(IDEA) YR3 Total	0	0	116,089	1.0	125,836	1.0	28,658	1.0	99,783	1.0	82,846	1.0
				KINGS PARK ELEMENTARY Total	653	679	4,752,849	84.0	4,810,433	80.6	5,041,410	79.9	4,926,857	78.2	5,374,239	80.6
	0410			CENTREVILLE HIGH												
			MEM	CENTREVILLE HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	2,314	2,400	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	216	211	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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				CENTREVILLE HIGH-MEMBERSHIP Total	2,530	2,611	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	410000			CENTREVILLE HS-ADMINISTRATION												
				1022 PRINCIPAL HS	0	0	133,022	1.0	137,710	1.0	141,153	1.0	155,782	1.0	160,486	1.0
				1042 ASST PRINCIPAL HS	0	0	480,166	4.0	480,438	4.0	597,574	4.0	488,666	4.0	606,884	5.0
				1090 TECHNICIAN	0	0	65,006	1.0	72,817	1.0	75,196	1.0	78,482	1.0	79,267	1.0
				1091 SAFETY/SECURTY SPEC	0	0	72,451	1.0	74,639	1.0	74,639	1.0	78,516	1.0	79,301	1.0
				1202 OFFICE ASSIST SEC	0	0	370,843	7.0	393,499	7.0	396,178	7.5	406,257	7.5	409,964	7.5
				1500 OVERTIME	0	0	993	0.0	1,154	0.0	29	0.0	9,696	0.0	5,425	0.0
				1501 OVERBASE SALARIES	0	0	1,986	0.0	2,321	0.0	0	0.0	10,783	0.0	11,013	0.0
				2000 HRLY TEACHER	0	0	5,422	0.0	923	0.0	3,000	0.0	-910	0.0	0	0.0
				2002 HRLY OFFICE ASSIST	0	0	7,542	0.0	8,064	0.0	4,873	0.0	9,358	0.0	5,437	0.0
				2008 HRLY PROFESSIONAL	0	0	202	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2510 DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	13,229	0.0	13,361	0.0	14,301	0.0
				3000 COMMUNITY USE	0	0	6,889	0.0	7,600	0.0	10,170	0.0	3,536	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	155	0.0	-279	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0	305	0.0	182	0.0	258	0.0	490	0.0	490	0.0
				4006 POSTAL SERVICE	0	0	149	0.0	0	0.0	0	0.0	2,367	0.0	2,447	0.0
				4007 ADDL EQUIP <\$5000	0	0	0	0.0	7,223	0.0	4,027	0.0	0	0.0	0	0.0
				4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0	2,742	0.0	27	0.0	0	0.0	0	0.0	0	0.0
				4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	739	0.0	0	0.0	0	0.0
				CENTREVILLE HS-ADMINISTRATION Total	0	0	1,160,947	14.0	1,199,826	14.0	1,321,219	14.5	1,256,404	14.5	1,375,015	15.5
	410050			CENTREVILLE HS-ACCREDITATION												
				3000 COMMUNITY USE	0	0	0	0.0	180	0.0	106	0.0	-286	0.0	0	0.0
				4019 SPECIAL FUNCTIONS	0	0	129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5535 OTHER PROFESSL SVCS	0	0	2,648	0.0	0	0.0	0	0.0	1	0.0	0	0.0
				CENTREVILLE HS-ACCREDITATION Total	0	0	2,777	0.0	180	0.0	106	0.0	-285	0.0	0	0.0
	410100			CENTREVILLE HS-GENERAL INSTRUCTION												
				1094 SAFETY/SECURTY ASST	0	0	120,702	3.0	124,072	3.0	125,236	3.0	168,769	3.0	142,870	3.0
				1104 TCHR HS	0	0	7,766,040	110.4	8,261,828	116.7	8,557,009	116.8	9,021,540	115.8	9,952,040	120.8
				1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
				1118 TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	0	0.2	0	0.0	0	0.0
				1141 INSTRL ASSIST GENRL	0	0	34,274	0.0	35,724	0.0	76,964	0.0	67,341	0.0	0	0.0
				1500 OVERTIME	0	0	72	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1501 OVERBASE SALARIES	0	0	433	0.0	0	0.0	0	0.0	114	0.0	0	0.0
				1522 BUS DRVR - FIELD TRIP	0	0	12,970	0.0	10,366	0.0	18,688	0.0	7,550	0.0	0	0.0
				1533 BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	0	0.0	833	0.0	0	0.0
				2000 HRLY TEACHER	0	0	1,263	0.0	9,598	0.0	2,041	0.0	21,923	0.0	0	0.0
				2008 HRLY PROFESSIONAL	0	0	0	0.0	5,542	0.0	112	0.0	0	0.0	0	0.0
				2020 SUBS SICK/PERSNL LV	0	0	180,814	0.0	145,325	0.0	188,837	0.0	172,194	0.0	188,048	0.0
				2022 SUBS STUDENT ACTIVS	0	0	0	0.0	189	0.0	1,155	0.0	805	0.0	0	0.0
				3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0
				3002 SCHOOL ACTIVITIES	0	0	6,459	0.0	7,220	0.0	5,245	0.0	3,363	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0	144,945	0.0	137,989	0.0	98,036	0.0	101,892	0.0	102,209	0.0
				4001 TEXTBOOKS	0	0	58,013	0.0	116,964	0.0	70,757	0.0	169,087	0.0	183,972	0.0
				4002 GEN OFFICE SUPPLIES	0	0	2,031	0.0	4,869	0.0	425	0.0	0	0.0	0	0.0
				4003 COMPUTER SUPPLIES	0	0	85	0.0	96	0.0	448	0.0	0	0.0	0	0.0
				4004 TESTS	0	0	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4005 CUSTODIAL SUPPLIES	0	0	69	0.0	262	0.0	219	0.0	-551	0.0	0	0.0
				4007 ADDL EQUIP <\$5000	0	0	24,175	0.0	23,525	0.0	6,736	0.0	1,733	0.0	0	0.0
				4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	133	0.0	43	0.0	83	0.0	0	0.0	0	0.0
				4013 AUDIO VISUAL SUPPLIES	0	0	651	0.0	5,969	0.0	396	0.0	0	0.0	0	0.0

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			4019	SPECIAL FUNCTIONS	0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	293	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,392	0.0	3,610	0.0	2,764	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	38	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	14,536	0.0	4,833	0.0	3,159	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	0	0.0	960	0.0	960	0.0	0	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	619	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	4,032	0.0	4,025	0.0	4,029	0.0	4,083	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	31,145	0.0	25,457	0.0	11,160	0.0	12,630	0.0	0	0.0
			CENTREVILLE HS-GENERAL INSTRUCTION Total		0	0	8,405,686	114.6	8,929,125	120.9	9,174,457	121.0	9,753,464	119.8	10,635,733	124.8
		410140	Centreville HS Chorus													
			1522	BUS DRVR - FIELD TRIP	0	0	723	0.0	514	0.0	923	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	977	0.0	1,238	0.0	1,087	0.0	1,000	0.0	1,000	0.0
			Centreville HS Chorus Total		0	0	1,700	0.0	1,753	0.0	2,011	0.0	1,771	0.0	1,779	0.0
		410141	Centreville HS Orchestra													
			1522	BUS DRVR - FIELD TRIP	0	0	1,950	0.0	467	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,359	0.0	1,415	0.0	1,364	0.0	1,000	0.0	1,000	0.0
			Centreville HS Orchestra Total		0	0	3,309	0.0	1,882	0.0	1,364	0.0	1,771	0.0	1,779	0.0
		410142	Centreville HS Band													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	278	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	-166	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	166	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	1,309	0.0	1,950	0.0	720	0.0	1,000	0.0	1,000	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
			Centreville HS Band Total		0	0	1,309	0.0	1,950	0.0	998	0.0	13,271	0.0	1,779	0.0
		410143	Centreville HS Marching Band													
			1522	BUS DRVR - FIELD TRIP	0	0	3,518	0.0	2,742	0.0	6,334	0.0	7,551	0.0	0	0.0
			2000	HRLY TEACHER	0	0	12,366	0.0	14,190	0.0	13,430	0.0	15,422	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	4,313	0.0	6,325	0.0	7,149	0.0	6,264	0.0	10,000	0.0
			Centreville HS Marching Band Total		0	0	20,197	0.0	23,256	0.0	26,913	0.0	29,238	0.0	10,000	0.0
		410144	Centreville HS Guitar													
			1522	BUS DRVR - FIELD TRIP	0	0	406	0.0	486	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	627	0.0	846	0.0	0	0.0	200	0.0	200	0.0
			Centreville HS Guitar Total		0	0	1,034	0.0	1,332	0.0	0	0.0	458	0.0	461	0.0
		410200	CENTREVILLE HS-CAREER/TECH EDU													
			1116	TCHR PROF TECH	0	0	651,059	9.5	638,552	9.5	621,879	9.5	567,724	9.8	715,119	9.8
			4000	INSTRUCTL SUPPLIES	0	0	12,030	0.0	14,438	0.0	14,132	0.0	13,743	0.0	9,687	0.0
			4001	TEXTBOOKS	0	0	6,405	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	7,060	0.0	41	0.0	1,944	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	135	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CENTREVILLE HS-CAREER/TECH EDU Total		0	0	676,592	9.5	653,090	9.5	638,090	9.5	581,467	9.8	724,806	9.8
		410201	CENTREVILLE HS-GIFTED/TALENTED													
			2000	HRLY TEACHER	0	0	4,252	0.0	5,193	0.0	4,455	0.0	739	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	170	0.0	0	0.0	7,848	0.0	10,037	0.0	1,998	0.0
			4002	GEN OFFICE SUPPLIES	0	0	44	0.0	0	0.0	96	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
			CENTREVILLE HS-GIFTED/TALENTED Total		0	0	4,467	0.0	5,193	0.0	12,453	0.0	10,776	0.0	1,998	0.0
		410206	CENTREVILLE HS-TOTAL SCHOOL APPROACH													
			1500	OVERTIME	0	0	30	0.0	20	0.0	11	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	19,881	0.0	27,283	0.0	4,771	0.0	4,760	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	-5,679	0.0	0	0.0	0	0.0	0	0.0
			CENTREVILLE HS-TOTAL SCHOOL APPROACH Total		0	0	19,911	0.0	21,624	0.0	4,782	0.0	4,760	0.0	0	0.0
		410217	CENTREVILLE HS-SB STAFF DEVELOPMENT													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	198	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	2,515	0.0	4,898	0.0	3,430	0.0	4,023	0.0	3,817	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	355	0.0	127	0.0	5,855	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	3,619	0.0	7,444	0.0	6,757	0.0	1,585	0.0	1,532	0.0
			CENTREVILLE HS-SB STAFF DEVELOPMENT Total		0	0	6,154	0.0	12,698	0.0	10,512	0.0	11,463	0.0	5,349	0.0
		410224	CENTREVILLE HS-SCHOOL IMPROVEMENT													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	20,000	0.0	0	0.0	0	0.0
			CENTREVILLE HS-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	20,000	0.0	0	0.0	0	0.0
		410251	CENTREVILLE HS-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	81,161	1.0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0
			CENTREVILLE HS-TECHNOLOGY Total		0	0	81,161	1.0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0
		410312	CENTREVILLE HS-SP VOC ED													
			1105	TCHR SPECIAL ED	0	0	47,478	0.7	59,358	0.7	62,501	0.7	67,875	0.7	51,859	0.7
			4000	INSTRUCTL SUPPLIES	0	0	476	0.0	296	0.0	1,185	0.0	850	0.0	552	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	174	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	291	0.0	0	0.0	0	0.0
			CENTREVILLE HS-SP VOC ED Total		0	0	47,954	0.7	59,654	0.7	64,168	0.7	68,724	0.7	52,411	0.7
		410328	CENTREVILLE HS-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	6,514	0.0	3,891	0.0	3,475	0.0	0	0.0
			CENTREVILLE HS-PTA PTO BOOSTER Total		0	0	0	0.0	6,514	0.0	3,891	0.0	3,473	0.0	0	0.0
		410350	CENTREVILLE HS-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	1,406,501	20.0	1,500,640	21.0	1,628,523	20.0	1,620,357	20.0	1,670,641	20.0
			1142	INSTRL ASSIST SP ED	0	0	162,050	5.0	159,937	5.0	180,810	5.0	167,497	5.0	180,013	5.0
			1500	OVERTIME	0	0	0	0.0	61	0.0	0	0.0	235	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	159	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	34,108	0.0	1,504	0.0	0	0.0	6,748	0.0	3,420	0.0
			2002	HRLY OFFICE ASSIST	0	0	868	0.0	3,143	0.0	858	0.0	-859	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	381	0.0	0	0.0	0	0.0	3,789	0.0	3,745	0.0
			4000	INSTRUCTL SUPPLIES	0	0	16,886	0.0	979	0.0	4,055	0.0	9,772	0.0	3,323	0.0
			4001	TEXTBOOKS	0	0	2,250	0.0	525	0.0	493	0.0	2,851	0.0	2,794	0.0
			4002	GEN OFFICE SUPPLIES	0	0	212	0.0	216	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	167	0.0	48	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CENTREVILLE HS-CATEGORY A-SE Total		0	0	1,626,852	25.0	1,667,211	26.0	1,814,739	25.0	1,810,390	25.0	1,863,936	25.0
		410351	CENTREVILLE HS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	330,880	6.0	442,238	6.0	551,275	9.0	644,811	10.0	759,057	10.0
			1142	INSTRL ASSIST SP ED	0	0	134,358	3.0	104,400	6.0	153,651	7.0	240,786	8.0	255,128	8.0
			1161	PUB HLTH TRN ASSIST	0	0	48,057	2.0	43,999	0.0	47,478	1.0	28,051	1.0	30,200	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1162	SPECIAL EDUCATION ATTENDANT	0	0	54,247	2.0	45,321	1.0	63,500	2.0	47,493	2.0	51,370	2.0
			1501	OVERBASE SALARIES	0	0	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	15,487	0.0	3,304	0.0	5,436	0.0	4,091	0.0	2,243	0.0
			4001	TEXTBOOKS	0	0	207	0.0	194	0.0	289	0.0	1,959	0.0	1,887	0.0
			4002	GEN OFFICE SUPPLIES	0	0	90	0.0	95	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	16	0.0	0	0.0	48	0.0	-169	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	186	0.0	118	0.0	0	0.0	690	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	28	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CENTREVILLE HS-CATEGORY B-SE Total	0	0	583,714	13.0	639,669	13.0	821,705	19.0	967,712	21.0	1,099,885	21.0
		410400		CENTREVILLE HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	112,019	1.0	115,969	1.0	126,967	1.0	130,969	1.0	133,374	1.0
			1092	CAREER CENTER SPEC	0	0	52,808	1.0	55,202	1.0	56,859	1.0	59,814	1.0	62,224	1.0
			1118	TCHR INSTRL SUPPORT	0	0	164,877	2.0	178,687	2.0	176,350	2.0	213,842	2.0	224,060	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	632,610	9.0	670,286	9.0	735,933	9.0	767,795	9.0	883,535	10.0
			1202	OFFICE ASSIST SEC	0	0	69,517	1.5	76,028	1.5	82,368	1.5	89,975	1.5	90,874	1.5
			2000	HRLY TEACHER	0	0	10,915	0.0	17,740	0.0	15,073	0.0	-55,947	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,533	0.0	3,993	0.0	5,771	0.0	67,681	0.0	16,844	0.0
				CENTREVILLE HS-SCHOOL COUNSELING SVS Total	0	0	1,044,279	14.5	1,117,905	14.5	1,199,321	14.5	1,274,129	14.5	1,410,911	15.5
		410500		CENTREVILLE HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	147,041	2.0	156,991	2.0	163,859	2.0	178,735	2.0	186,904	2.0
				CENTREVILLE HS-LIBRARY SERVICES Total	0	0	147,041	2.0	156,991	2.0	163,859	2.0	178,735	2.0	186,904	2.0
		410600		CENTREVILLE HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	114,353	1.0	118,384	1.0	141,300	1.0	127,118	1.0	129,452	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	53,312	1.0	55,999	1.0	58,240	1.0	63,518	1.0	66,719	1.0
			1104	TCHR HS	0	0	86,217	0.5	92,284	0.5	104,841	0.5	99,727	0.5	68,986	0.5
			1202	OFFICE ASSIST SEC	0	0	44,559	1.0	46,580	1.0	48,166	1.0	50,865	1.0	53,158	1.0
			1500	OVERTIME	0	0	2,144	0.0	2,644	0.0	1,907	0.0	2,151	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	4,288	0.0	5,500	0.0	3,637	0.0	0	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	81,372	0.0	82,669	0.0	82,197	0.0	51,604	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-305	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,809	0.0	2,185	0.0	2,119	0.0	2,429	0.0	2,004	0.0
			2008	HRLY PROFESSIONAL	0	0	3,952	0.0	561	0.0	637	0.0	0	0.0	0	0.0
			2022	SUBS STUDENT ACTIVS	0	0	1,930	0.0	2,564	0.0	2,069	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	79,174	0.0	82,972	0.0	84,913	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	192,533	0.0	192,445	0.0	188,410	0.0	197,703	0.0	199,680	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	10,800	0.0	9,750	0.0	12,714	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	3,338	0.0	4,913	0.0	2,616	0.0	1,872	0.0	0	0.0
				CENTREVILLE HS-STUDENT ACTIVITIES Total	0	0	679,779	3.5	699,450	3.5	733,767	3.5	693,338	3.5	617,535	3.5
		410700		CENTREVILLE HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	603,110	17.0	617,111	17.0	659,928	17.5	691,601	17.0	736,686	17.5
			1500	OVERTIME	0	0	10,435	0.0	10,368	0.0	13,201	0.0	-6,230	0.0	2,419	0.0
			1501	OVERBASE SALARIES	0	0	2,767	0.0	2,748	0.0	3,656	0.0	4,790	0.0	4,838	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	1,947	0.0	649	0.0	50	0.0	0	0.0
			3000	COMMUNITY USE	0	0	2,609	0.0	3,397	0.0	9,623	0.0	22,221	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	280	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	0	0.0	6,770	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,331	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CENTREVILLE HS-CUSTODIAL SERVICES Total	0	0	620,441	17.0	642,340	17.0	687,057	17.5	712,712	17.0	743,943	17.5

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		410854	CENTREVILLE HS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	91,246	1.0	95,107	1.0	98,152	1.0	98,152	1.0	78,846	1.0
			1142	INSTR ASSIST SP ED	0	0	21,050	1.0	21,600	1.0	23,042	1.0	24,208	1.0	20,936	1.0
			3500	VRS RETIREMENT	0	0	15,789	0.0	17,109	0.0	19,779	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	6,289	0.0	6,536	0.0	7,562	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,190	0.0	1,295	0.0	1,491	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,979	0.0	8,288	0.0	8,602	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	978	0.0	1,109	0.0	1,151	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	4,467	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	6,242	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	9,223	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,232	0.0	1,299	0.0	1,356	0.0	0	0.0	0	0.0
			CENTREVILLE HS-CAT A (IDEA) YR3 Total		0	0	165,665	2.0	174,266	2.0	184,078	2.0	122,360	2.0	99,781	2.0
			CENTREVILLE HIGH Total		2,530	2,611	15,300,969	216.8	16,100,340	224.1	16,972,452	230.2	17,587,774	230.8	18,929,339	238.3
	0411		LIBERTY MIDDLE													
			MEM	LIBERTY MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	961	959	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	120	135	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			LIBERTY MIDDLE-MEMBERSHIP Total		1,081	1,094	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		411000	LIBERTY MS-ADMINISTRATION													
			1021	PRINCIPAL MS	0	0	147,116	1.0	149,074	1.0	149,074	1.0	154,111	1.0	155,652	1.0
			1041	ASST PRINCIPAL MS	0	0	209,680	2.0	225,862	2.0	225,864	2.0	227,870	2.0	233,361	2.0
			1090	TECHNICIAN	0	0	60,226	1.0	62,448	1.0	61,730	1.0	69,570	1.0	70,266	1.0
			1201	OFFICE ASSIST MS	0	0	73,251	2.0	73,534	2.0	69,408	2.0	90,013	2.0	80,443	2.0
			1500	OVERTIME	0	0	0	0.0	8	0.0	231	0.0	3,666	0.0	1,113	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1	0.0	2,220	0.0	2,258	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	165	0.0	300	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	37	0.0	151	0.0	464	0.0	5,552	0.0	20,804	0.0
			2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	108	0.0	225	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	7	0.0	277	0.0	0	0.0	588	0.0	592	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	4,158	0.0	818	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	787	0.0	0	0.0	1,737	0.0	0	0.0	0	0.0
			LIBERTY MS-ADMINISTRATION Total		0	0	500,363	6.0	524,773	6.0	518,860	6.0	563,468	6.0	574,724	6.0
		411100	LIBERTY MS-GENERAL INSTRUCTION													
			1094	SAFETY/SECURITY ASST	0	0	33,904	1.0	35,442	1.0	36,505	1.0	38,718	1.0	40,474	1.0
			1103	TCHR MS	0	0	3,447,791	52.8	3,731,977	52.6	3,785,941	51.8	4,033,106	51.7	4,278,078	52.1
			1106	TCHR READING	0	0	89,791	1.0	0	1.0	82,686	1.0	88,188	1.0	93,558	1.0
			1501	OVERBASE SALARIES	0	0	54	0.0	25	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,569	0.0	2,761	0.0	2,731	0.0	4,206	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,081	0.0	16,223	0.0	9,383	0.0	7,742	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	97,728	0.0	85,343	0.0	90,384	0.0	84,986	0.0	96,807	0.0
			2022	SUBS STUDENT ACTIVES	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	67	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	41,594	0.0	50,324	0.0	49,494	0.0	53,646	0.0	42,506	0.0
			4001	TEXTBOOKS	0	0	35,065	0.0	24,474	0.0	13,642	0.0	83,671	0.0	82,983	0.0
			4002	GEN OFFICE SUPPLIES	0	0	723	0.0	1,151	0.0	607	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	376	0.0	458	0.0	263	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	128	0.0	0	0.0	308	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	28,607	0.0	7,865	0.0	1,535	0.0	7,280	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	994	0.0	918	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4013	AUDIO VISUAL SUPPLIES	0	0	1,673	0.0	6,027	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,620	0.0
			4020	TOOLS	0	0	295	0.0	53	0.0	19	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,833	0.0	3,946	0.0	3,293	0.0	0	0.0	0	0.0
			4022	TELEPHONE MAINTENANCE	0	0	170	0.0	0	0.0	6	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	52,145	0.0	53,062	0.0	33,970	0.0	15,800	0.0	0	0.0
			5501	OFFICE EQUIP SVC	0	0	1,253	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	4,311	0.0	424	0.0	94	0.0	1,411	0.0	0	0.0
				LIBERTY MS-GENERAL INSTRUCTION Total	0	0	3,849,151	54.8	4,020,476	54.6	4,110,961	53.8	4,418,754	53.7	4,637,026	54.1
		411140		Liberty MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,451	0.0	126	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	589	0.0	623	0.0	688	0.0	800	0.0	800	0.0
				Liberty MS Chorus Total	0	0	589	0.0	2,074	0.0	814	0.0	1,571	0.0	1,579	0.0
		411141		Liberty MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	315	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	823	0.0	991	0.0	967	0.0	800	0.0	800	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
				Liberty MS Orchestra Total	0	0	823	0.0	991	0.0	1,282	0.0	13,071	0.0	1,579	0.0
		411142		Liberty MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	727	0.0	979	0.0	1,064	0.0	800	0.0	800	0.0
				Liberty MS Band Total	0	0	727	0.0	979	0.0	1,064	0.0	1,571	0.0	1,579	0.0
		411200		LIBERTY MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	255,848	4.0	281,356	4.0	257,521	4.0	344,056	4.0	364,869	4.0
			4000	INSTRUCTL SUPPLIES	0	0	11,289	0.0	8,819	0.0	18,683	0.0	15,441	0.0	9,900	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	311	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,099	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	326	0.0	355	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	330	0.0	31	0.0	62	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	4,961	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LIBERTY MS-CAREER/TECHNICAL EDU Total	0	0	272,929	4.0	291,660	4.0	276,577	4.0	359,498	4.0	374,769	4.0
		411201		LIBERTY MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	437	0.0	399	0.0	203	0.0	1,474	0.0	837	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,775	0.0	710	0.0	0	0.0	0	0.0	0	0.0
				LIBERTY MS-GIFTED/TALENTED Total	0	0	2,212	0.0	1,109	0.0	203	0.0	1,474	0.0	837	0.0
		411206		LIBERTY MS-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	11,259	0.0	10,093	0.0	10,672	0.0	2,760	0.0	0	0.0
				LIBERTY MS-TOTAL SCHOOL APPROACH Total	0	0	11,259	0.0	10,093	0.0	10,672	0.0	2,760	0.0	0	0.0
		411217		LIBERTY MS-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	947	0.0	2,125	0.0	1,019	0.0	1,621	0.0	1,648	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	355	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	558	0.0	0	0.0	1,187	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	3,817	0.0	3,155	0.0	0	0.0	831	0.0	835	0.0
				LIBERTY MS-SB STAFF DEVELOPMENT Total	0	0	4,764	0.0	6,193	0.0	1,019	0.0	3,639	0.0	2,483	0.0
		411251		LIBERTY MS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	83,374	1.0	91,962	1.0	98,393	1.0	103,682	1.0	106,813	1.0

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				LIBERTY MS-TECHNOLOGY Total	0	0	83,374	1.0	91,962	1.0	98,393	1.0	103,682	1.0	106,813	1.0
	411328			LIBERTY MS-PTA PTO BOOSTER												
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2001		HRLY TECHNICAL	0	0	0	0.0	6,056	0.0	0	0.0	0	0.0	0	0.0
				LIBERTY MS-PTA PTO BOOSTER Total	0	0	0	0.0	6,056	0.0	0	0.0	0	0.0	0	0.0
	411350			LIBERTY MS-CATEGORY A-SE												
		1043		ASST PRINCIPAL SP ED	0	0	121,259	1.0	122,471	1.0	122,471	1.0	125,895	1.0	128,309	1.0
		1094		SAFETY/SECURTY ASST	0	0	40,188	1.0	41,725	1.0	42,706	1.0	44,884	1.0	46,140	1.0
		1105		TCHR SPECIAL ED	0	0	983,897	15.0	1,077,114	15.0	980,520	12.0	974,883	13.0	1,220,980	15.0
		1142		INSTRL ASSIST SP ED	0	0	138,503	5.0	144,828	5.0	113,585	4.0	142,106	4.0	122,899	4.0
		1501		OVERBASE SALARIES	0	0	-2	0.0	57	0.0	0	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	0	0.0	1,323	0.0	0	0.0	3,369	0.0	1,710	0.0
		2021		SUBS OFFICL/VAC LV	0	0	365	0.0	0	0.0	0	0.0	1,715	0.0	1,923	0.0
		4000		INSTRUCTL SUPPLIES	0	0	1,642	0.0	1,707	0.0	3,067	0.0	6,252	0.0	4,297	0.0
		4001		TEXTBOOKS	0	0	1,713	0.0	1,428	0.0	3,426	0.0	4,492	0.0	3,613	0.0
		4002		GEN OFFICE SUPPLIES	0	0	150	0.0	34	0.0	18	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	972	0.0	0	0.0	20	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	0	0.0	5	0.0	3	0.0	-9	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	175	0.0	290	0.0	251	0.0	263	0.0	525	0.0
		4021		MAINTENANCE SUPPS	0	0	61	0.0	31	0.0	31	0.0	0	0.0	0	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	9,940	0.0	5,680	0.0	0	0.0	0	0.0	0	0.0
				LIBERTY MS-CATEGORY A-SE Total	0	0	1,298,863	22.0	1,396,693	22.0	1,266,099	18.0	1,303,849	19.0	1,530,396	21.0
	411351			LIBERTY MS-CATEGORY B-SE												
		1105		TCHR SPECIAL ED	0	0	285,953	5.0	298,782	5.0	315,902	6.0	282,619	4.0	374,132	5.0
		1142		INSTRL ASSIST SP ED	0	0	125,106	5.0	135,718	5.0	84,702	6.0	88,576	4.0	123,568	4.0
		1161		PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	30,200	1.0
		1162		SPECIAL EDUCATION ATTENDANT	0	0	38,730	1.0	49,660	2.0	26,543	1.0	0	0.0	48,725	2.0
		1500		OVERTIME	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
		1501		OVERBASE SALARIES	0	0	60	0.0	-12	0.0	0	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	58	0.0	291	0.0	0	0.0	2,261	0.0	1,520	0.0
		4001		TEXTBOOKS	0	0	1,446	0.0	794	0.0	2,000	0.0	788	0.0	1,278	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	41	0.0	0	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	373	0.0	0	0.0	0	0.0	0	0.0
				LIBERTY MS-CATEGORY B-SE Total	0	0	451,353	11.0	485,689	12.0	429,147	13.0	374,244	8.0	580,113	12.0
	411400			LIBERTY MS-SCHOOL COUNSELING SVS												
		1046		STUDENT SERVICES DIRECTOR	0	0	107,700	1.0	111,497	1.0	114,285	1.0	118,622	1.0	122,204	1.0
		1119		SCHOOL COUNS SVS MS/HS	0	0	306,981	4.0	316,468	4.0	322,485	4.0	331,142	4.0	346,626	4.0
		1201		OFFICE ASSIST MS	0	0	49,419	1.0	51,659	1.0	53,251	1.0	56,243	1.0	58,451	1.0
		1500		OVERTIME	0	0	333	0.0	148	0.0	129	0.0	1,089	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	20,444	0.0	22,037	0.0	20,344	0.0	24,297	0.0	12,726	0.0
		2516		SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,408	0.0
				LIBERTY MS-SCHOOL COUNSELING SVS Total	0	0	484,876	6.0	501,810	6.0	510,495	6.0	531,393	6.0	549,416	6.0
	411500			LIBERTY MS-LIBRARY SERVICE												
		1123		LIBRARIAN	0	0	155,033	2.0	168,310	2.0	174,938	2.0	183,763	2.0	192,517	2.0
				LIBERTY MS-LIBRARY SERVICE Total	0	0	155,033	2.0	168,310	2.0	174,938	2.0	183,763	2.0	192,517	2.0
	411600			LIBERTY MS-STUDENT ACTIVITY												
		2502		EXTRA DUTY SUPPLEMENT	0	0	14,894	0.0	17,192	0.0	16,906	0.0	18,602	0.0	18,788	0.0
				LIBERTY MS-STUDENT ACTIVITY Total	0	0	14,894	0.0	17,192	0.0	16,906	0.0	18,602	0.0	18,788	0.0
	411610			LIBERTY MS-AFTER-SCHOOL PROGRAMS												
		2013		AFTER SCHOOL PROGRAMS	0	0	18,210	0.0	39,658	0.0	28,601	0.0	43,110	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	18	0.0	0	0.0		
			4019	SPECIAL FUNCTIONS	0	0	8,241	0.0	8,395	0.0	5,206	0.0	5,000	0.0	0	0.0		
			LIBERTY MS-AFTER-SCHOOL PROGRAMS Total				0	0	26,452	0.0	48,053	0.0	33,807	0.0	48,128	0.0	0	0.0
		411615	LIBERTY MS-AFTER-SCHOOL PRG-COUNTY															
			1083	BUSINESS SPECIALIST	0	0	68,339	1.0	71,438	1.0	73,727	1.0	77,686	1.0	79,698	1.0		
			2013	AFTER SCHOOL PROGRAMS	0	0	35,446	0.0	18,742	0.0	15,200	0.0	15,300	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	5,564	0.0	4,162	0.0	2,072	0.0	2,300	0.0	0	0.0		
			LIBERTY MS-AFTER-SCHOOL PRG-COUNTY Total				0	0	109,349	1.0	94,342	1.0	90,999	1.0	95,286	1.0	79,698	1.0
		411700	LIBERTY MS-CUSTODIAL SERVICE															
			1240	CUSTODIAN	0	0	269,508	7.0	212,362	7.0	237,170	7.0	244,105	7.0	285,622	7.0		
			1500	OVERTIME	0	0	6,531	0.0	5,988	0.0	6,247	0.0	3,749	0.0	968	0.0		
			1501	OVERBASE SALARIES	0	0	1,694	0.0	447	0.0	192	0.0	1,916	0.0	1,935	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	29,473	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	-3,358	0.0	2,507	0.0	998	0.0	6,370	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	51	0.0	16	0.0	211	0.0	-15,742	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	3,184	0.0	292	0.0	116	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	9,569	0.0	15,428	0.0	20,338	0.0	34,994	0.0	17,112	0.0		
			4020	TOOLS	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	4,370	0.0	607	0.0	68	0.0	0	0.0	0	0.0		
			LIBERTY MS-CUSTODIAL SERVICE Total				0	0	291,548	7.0	237,658	7.0	265,339	7.0	304,865	7.0	305,637	7.0
		411854	LIBERTY MS-CAT A (IDEA) YR3															
			1105	TCHR SPECIAL ED	0	0	153,345	3.0	160,705	3.0	220,011	3.0	224,023	3.0	189,124	3.0		
			1142	INSTRL ASSIST SP ED	0	0	48,426	2.0	51,269	2.0	43,267	2.0	46,588	2.0	40,293	2.0		
			3500	VRS RETIREMENT	0	0	28,538	0.0	31,202	0.0	44,220	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	11,367	0.0	11,919	0.0	16,907	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	2,152	0.0	2,362	0.0	3,333	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	14,732	0.0	15,478	0.0	18,822	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURNCE	0	0	1,767	0.0	2,022	0.0	2,574	0.0	0	0.0	0	0.0		
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0		
			3561	KAISER	0	0	0	0.0	0	0.0	8,314	0.0	0	0.0	0	0.0		
			3562	AETNA MEDICAL	0	0	28,635	0.0	29,995	0.0	42,837	0.0	0	0.0	0	0.0		
			3566	AETNA DENTAL	0	0	1,955	0.0	2,060	0.0	2,733	0.0	0	0.0	0	0.0		
			LIBERTY MS-CAT A (IDEA) YR3 Total				0	0	296,285	5.0	312,697	5.0	408,980	5.0	270,611	5.0	229,416	5.0
			LIBERTY MIDDLE Total				1,081	1,094	7,854,844	119.8	8,218,810	120.6	8,216,555	116.8	8,600,228	112.7	9,187,370	119.1
	0415	UNION MILL ELEMENTARY																
		MEM	UNION MILL ELEM-MEMBERSHIP															
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			B	K-12 Gen Ed	900	896	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			D	Special Ed/Alt	56	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			UNION MILL ELEM-MEMBERSHIP Total				956	950	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		415000	UNION MILL ES-ADMINISTRATION															
			1020	PRINCIPAL ES	0	0	119,388	1.0	124,200	1.0	127,305	1.0	134,450	1.0	138,510	1.0		
			1040	ASST PRINCIPAL ES	0	0	204,964	2.0	220,948	1.0	221,507	2.0	230,092	2.0	233,341	2.0		
			1200	OFFICE ASSIST ES	0	0	230,133	5.5	190,894	5.0	194,510	5.5	167,437	4.5	174,717	4.5		
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	964	0.0	967	0.0		
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,952	0.0	1,961	0.0		
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0		
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	964	0.0	974	0.0		
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	353	0.0	2,783	0.0	-13	0.0	343	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	99	0.0	186	0.0	14	0.0	200	0.0	200	0.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				4005	CUSTODIAL SUPPLIES	0	0	4,135	0.0	1,421	0.0	139	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	191	0.0	0	0.0	198	0.0	197	0.0
				4007	ADDL EQUIP <\$5000	0	0	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
				4020	TOOLS	0	0	17	0.0	30	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	749	0.0	1,193	0.0	422	0.0	0	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
					UNION MILL ES-ADMINISTRATION Total	0	0	559,838	8.5	541,902	7.0	543,894	8.5	536,610	7.5	550,867	7.5
			415100		UNION MILL ES-GENERAL INSTRUCTION												
				1100	TCHR KINDERGARTEN	0	0	281,701	5.0	294,054	5.0	258,941	5.0	274,009	5.0	229,467	4.0
				1101	TCHR ES (1-6)	0	0	2,009,172	33.5	2,220,160	31.5	2,206,068	31.5	2,268,521	32.5	2,446,828	33.5
				1102	TCHR ES - PE/MUSIC/ART	0	0	411,162	7.2	441,179	7.0	454,647	7.0	466,602	7.2	521,320	7.4
				1106	TCHR READING	0	0	67,148	1.0	74,389	1.0	78,360	1.0	84,241	1.0	89,926	1.0
				1118	TCHR INSTRL SUPPORT	0	0	63,414	0.0	0	0.0	86,686	0.0	77,037	0.0	0	0.0
				1120	SCHOOL COUNS SVS ES	0	0	151,528	2.0	156,056	2.0	161,542	2.0	168,508	2.0	175,353	2.0
				1140	INSTRUCTL ASSIST K	0	0	158,617	5.0	165,755	5.0	171,400	5.0	160,289	5.0	140,043	4.0
				1141	INSTRL ASSIST GENRL	0	0	74,307	3.0	65,550	3.0	51,791	3.0	39,923	3.0	89,722	3.0
				1522	BUS DRVR - FIELD TRIP	0	0	1,606	0.0	1,828	0.0	2,219	0.0	636	0.0	0	0.0
				2000	HRLY TEACHER	0	0	4,002	0.0	0	0.0	190	0.0	1,599	0.0	0	0.0
				2007	HRLY DINING ASSIST	0	0	7,177	0.0	6,448	0.0	5,920	0.0	8,416	0.0	8,500	0.0
				2020	SUBS SICK/PERSNL LV	0	0	59,615	0.0	56,826	0.0	56,700	0.0	72,506	0.0	76,221	0.0
				2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	5,050	0.0
				4000	INSTRUCTL SUPPLIES	0	0	63,044	0.0	84,630	0.0	46,499	0.0	36,612	0.0	36,650	0.0
				4001	TEXTBOOKS	0	0	17,990	0.0	18,786	0.0	2,457	0.0	977	0.0	62,340	0.0
				4002	GEN OFFICE SUPPLIES	0	0	1,019	0.0	1,417	0.0	660	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	2,896	0.0	57	0.0	452	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	101	0.0	45	0.0	2,989	0.0	80	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	4,204	0.0	11,074	0.0	11,573	0.0	5,622	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	749	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	608	0.0	1,042	0.0	1,548	0.0	0	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,276	0.0
				4021	MAINTENANCE SUPPS	0	0	188	0.0	382	0.0	73	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	47,539	0.0	13,694	0.0	19,662	0.0	12,384	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	3,691	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0	0	0.0	377	0.0	89	0.0	34	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
				5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,654	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	513	0.0	1,845	0.0	14,440	0.0	225	0.0	0	0.0
					UNION MILL ES-GENERAL INSTRUCTION Total	0	0	3,428,298	56.7	3,615,595	54.5	3,638,630	54.5	3,682,875	55.7	3,883,696	54.9
			415201		UNION MILL ES-GIFTED/TALENTED												
				4000	INSTRUCTL SUPPLIES	0	0	1,606	0.0	950	0.0	492	0.0	1,001	0.0	727	0.0
					UNION MILL ES-GIFTED/TALENTED Total	0	0	1,606	0.0	950	0.0	492	0.0	1,001	0.0	727	0.0
			415206		UNION MILL ES-TSA												
				1500	OVERTIME	0	0	0	0.0	2	0.0	0	0.0	0	0.0	0	0.0
				2011	HRLY PARENT LIAISON	0	0	5,730	0.0	5,067	0.0	4,650	0.0	6,587	0.0	0	0.0
					UNION MILL ES-TSA Total	0	0	5,730	0.0	5,069	0.0	4,650	0.0	6,587	0.0	0	0.0
			415217		UNION MILL ES-SB STAFF DEVELOPMENT												
				2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0
				2030	SUBS TRAINING	0	0	3,899	0.0	13,092	0.0	9,944	0.0	1,543	0.0	1,564	0.0
				4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	1,300	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0	852	0.0	1,034	0.0	1,019	0.0	2,834	0.0	0	0.0
				5024	SCHL BASED PROF DEV	0	0	0	0.0	1,460	0.0	1,562	0.0	806	0.0	808	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				UNION MILL ES-SB STAFF DEVELOPMENT Total	0	0	4,752	0.0	15,586	0.0	12,526	0.0	6,492	0.0	2,372	0.0
	415224			UNION MILL ES -SCHOOL IMPROVEMENT												
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
				UNION MILL ES -SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
	415251			UNION MILL ES-TECHNOLOGY												
		1087		TECH SPECIALIST	0	0	86,103	1.0	81,113	1.0	83,284	1.0	88,973	1.0	92,558	1.0
				UNION MILL ES-TECHNOLOGY Total	0	0	86,103	1.0	81,113	1.0	83,284	1.0	88,973	1.0	92,558	1.0
	415350			UNION MILL ES-CATEGORY A-SE												
		1105		TCHR SPECIAL ED	0	0	255,285	3.0	244,546	3.0	389,353	5.0	395,917	5.0	355,112	4.0
		1142		INSTR L ASSIST SP ED	0	0	79,693	3.0	91,716	3.0	108,583	4.0	112,866	4.0	92,076	3.0
		2000		HRLY TEACHER	0	0	946	0.0	0	0.0	3,791	0.0	1,795	0.0	1,140	0.0
		2021		SUBS OFFICL/VAC LV	0	0	1,101	0.0	1,799	0.0	1,504	0.0	1,374	0.0	1,342	0.0
		4000		INSTRUCTL SUPPLIES	0	0	303	0.0	831	0.0	1,088	0.0	839	0.0	462	0.0
		4001		TEXTBOOKS	0	0	375	0.0	39	0.0	859	0.0	484	0.0	388	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
				UNION MILL ES-CATEGORY A-SE Total	0	0	337,703	6.0	338,931	6.0	505,178	9.0	513,275	9.0	451,570	7.0
	415351			UNION MILL ES-CATEGORY B-SE												
		1105		TCHR SPECIAL ED	0	0	254,858	4.0	306,270	5.0	247,011	4.0	263,621	4.0	357,447	5.0
		1142		INSTR L ASSIST SP ED	0	0	88,941	4.0	115,045	5.0	117,093	5.0	140,262	5.0	149,973	5.0
		1161		PUB HLTH TRN ASSIST	0	0	29,783	1.0	17,835	1.0	22,723	1.0	28,051	1.0	58,489	2.0
		1162		SPECIAL EDUCATION ATTENDANT	0	0	19,143	0.0	21,348	1.0	20,702	1.0	27,607	1.0	29,328	1.0
		4000		INSTRUCTL SUPPLIES	0	0	1,042	0.0	1,333	0.0	1,036	0.0	1,156	0.0	1,034	0.0
		4001		TEXTBOOKS	0	0	665	0.0	69	0.0	72	0.0	851	0.0	869	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
				UNION MILL ES-CATEGORY B-SE Total	0	0	394,432	9.0	461,900	12.0	408,637	11.0	461,548	11.0	597,830	13.0
	415500			UNION MILL ES-LIBRARY SERVICES												
		1123		LIBRARIAN	0	0	74,753	1.0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0
				UNION MILL ES-LIBRARY SERVICES Total	0	0	74,753	1.0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0
	415600			UNION MILL ES-STUDENT ACTIVITIES												
		2502		EXTRA DUTY SUPPLEMENT	0	0	2,143	0.0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				UNION MILL ES-STUDENT ACTIVITIES Total	0	0	2,143	0.0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	415700			UNION MILL ES-CUSTODIAL SERVICES												
		1240		CUSTODIAN	0	0	151,640	5.0	163,600	5.0	165,576	5.0	182,494	5.0	191,847	5.0
		1500		OVERTIME	0	0	468	0.0	2,774	0.0	1,745	0.0	7,772	0.0	691	0.0
		1501		OVERBASE SALARIES	0	0	1,021	0.0	508	0.0	532	0.0	1,369	0.0	1,383	0.0
		2003		HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	1,826	0.0	0	0.0
		3000		COMMUNITY USE	0	0	-3,793	0.0	-2,772	0.0	-1,237	0.0	4,752	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	9,029	0.0	1,030	0.0	0	0.0	-1,813	0.0	0	0.0
		4002		GEN OFFICE SUPPLIES	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	1,924	0.0	13,543	0.0	13,578	0.0	18,692	0.0	14,384	0.0
		4020		TOOLS	0	0	59	0.0	0	0.0	15	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	786	0.0	602	0.0	1,198	0.0	0	0.0	0	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				UNION MILL ES-CUSTODIAL SERVICES Total	0	0	161,219	5.0	179,283	5.0	181,407	5.0	215,092	5.0	208,305	5.0
	415854			UNION MILL ES-CAT A (IDEA) YR3												
		1105		TCHR SPECIAL ED	0	0	78,492	1.0	86,713	1.0	0	0.0	0	0.0	0	0.0
		3500		VRS RETIREMENT	0	0	11,036	0.0	12,712	0.0	0	0.0	0	0.0	0	0.0
		3501		ERFC RETIREMENT	0	0	4,396	0.0	4,856	0.0	0	0.0	0	0.0	0	0.0
		3504		VRS RETIREE MEDICAL	0	0	832	0.0	963	0.0	0	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	5,920	0.0	6,544	0.0	0	0.0	0	0.0	0	0.0
		3540		STATE LIFE INSURNCE	0	0	683	0.0	824	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	0	0.0	0	0.0	0	0.0
				UNION MILL ES-CAT A (IDEA) YR3 Total	0	0	107,090	1.0	118,677	1.0	0	0.0	0	0.0	0	0.0
		415855		UNION MILL ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	52,509	1.0	55,948	1.0	47,827	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	8,569	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,277	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	646	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,017	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	499	0.0	0	0.0	0	0.0
				UNION MILL ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	69,517	1.0	55,948	1.0	47,827	1.0
				UNION MILL ELEMENTARY Total	956	950	5,163,666	88.2	5,444,347	87.5	5,537,892	91.0	5,666,795	91.2	5,936,688	90.4
	0416			CLIFTON ELEMENTARY												
		MEM		CLIFTON ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CLIFTON ELEM-MEMBERSHIP Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CLIFTON ELEMENTARY Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	0420			SOUTH COUNTY SEC												
		MEM		SOUTH COUNTY HIGH-MEMBERSHIP												
			B	K-12 Gen Ed	1,950	1,980	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	213	221	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SOUTH COUNTY HIGH-MEMBERSHIP Total	2,163	2,201	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SOUTH COUNTY MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	800	807	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	180	217	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	116	110	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				SOUTH COUNTY MIDDLE-MEMBERSHIP Total	1,096	1,134	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		420000		SOUTH COUNTY HS-ADMINISTRATION												
			1022	PRINCIPAL HS	0	0	143,249	1.0	148,299	1.0	152,006	1.0	149,732	1.0	154,254	1.0
			1042	ASST PRINCIPAL HS	0	0	479,885	4.0	500,325	4.0	503,493	4.0	518,945	4.0	528,501	4.0
			1090	TECHNICIAN	0	0	75,941	1.0	76,700	1.0	76,700	1.0	78,482	1.0	79,267	1.0
			1091	SAFETY/SECURITY SPEC	0	0	68,959	1.0	71,390	1.0	73,175	1.0	76,977	1.0	79,301	1.0
			1202	OFFICE ASSIST SEC	0	0	312,501	6.5	350,722	6.5	335,406	7.0	353,464	6.5	382,549	7.0
			1500	OVERTIME	0	0	2,828	0.0	3,207	0.0	3,778	0.0	47,686	0.0	5,008	0.0
			1501	OVERBASE SALARIES	0	0	1,479	0.0	2,545	0.0	3,439	0.0	10,054	0.0	10,167	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,193	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	20,847	0.0	16,915	0.0	10,184	0.0	11,247	0.0	8,822	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	10,621	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	10,000	0.0	10,000	0.0	10,000	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	4,740	0.0	14,918	0.0	10,154	0.0	-6,890	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,032	0.0	2,063	0.0
				SOUTH COUNTY HS-ADMINISTRATION Total	0	0	1,120,429	13.5	1,195,021	13.5	1,188,956	14.0	1,257,773	13.5	1,264,724	14.0
		420050		SOUTH COUNTY HS-ACCREDITATION												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	641	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	814	0.0	0	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	649	0.0	0	0.0
				SOUTH COUNTY HS-ACCREDITATION Total	0	0	0	0.0	0	0.0	0	0.0	2,104	0.0	0	0.0
		420100		SOUTH COUNTY HS-GENERAL INSTRUCTION												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1094	SAFETY/SECURTY ASST	0	0	102,103	3.0	113,251	3.0	114,954	3.0	121,935	3.0	125,542	3.0
			1104	TCHR HS	0	0	6,322,565	94.4	6,653,718	92.2	6,912,450	91.5	7,137,897	89.4	7,588,353	91.0
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	59,259	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	44,531	0.2	49,630	0.2	65,333	0.2	0	0.0	0	0.0
			1141	INSTRL ASSIST GENRL	0	0	17,582	0.0	21,260	0.0	23,042	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	434	0.0	174	0.0	244	0.0	322	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	1,892	0.0	852	0.0	1,123	0.0	642	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	8,774	0.0	6,696	0.0	6,096	0.0	2,434	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	703	0.0	0	0.0	224	0.0	-296	0.0	0	0.0
			2000	HRLY TEACHER	0	0	56,088	0.0	34,220	0.0	1,849	0.0	12,670	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	2,050	0.0	-2,075	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	150,692	0.0	149,407	0.0	117,415	0.0	145,012	0.0	155,698	0.0
			2022	SUBS STUDENT ACTIVS	0	0	24,588	0.0	22,916	0.0	24,842	0.0	29,971	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	195,342	0.0	68,521	0.0	125,430	0.0	27,063	0.0	86,212	0.0
			4001	TEXTBOOKS	0	0	71,855	0.0	116,302	0.0	75,024	0.0	208,698	0.0	155,083	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,023	0.0	2,921	0.0	1,172	0.0	107	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	152	0.0	114	0.0	368	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	117	0.0	1,675	0.0	452	0.0	-2,397	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	148	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,044	0.0	998	0.0	3,641	0.0	2,870	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	869	0.0	130	0.0	0	0.0	0	0.0
			4017	FIXED ASSETS>5000	0	0	11,937	0.0	0	0.0	0	0.0	11,885	0.0	0	0.0
			4020	TOOLS	0	0	391	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,866	0.0	3,379	0.0	2,434	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	54,951	0.0	125,192	0.0	86,073	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,453	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	276	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	0	0.0	321	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	63,050	0.0	8,024	0.0	10,444	0.0	1,572	0.0	0	0.0
				SOUTH COUNTY HS-GENERAL INSTRUCTION Total	0	0	7,133,955	98.5	7,380,118	96.4	7,574,937	95.7	7,759,343	93.4	8,177,482	95.0
		420140		South County HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	159	0.0	619	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	0	0.0	700	0.0	823	0.0	1,000	0.0	1,000	0.0
				South County HS Chorus Total	0	0	159	0.0	1,319	0.0	823	0.0	1,771	0.0	1,779	0.0
		420141		South County HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	296	0.0	246	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	872	0.0	813	0.0	1,008	0.0	1,000	0.0	1,000	0.0
				South County HS Orchestra Total	0	0	872	0.0	1,109	0.0	1,254	0.0	1,771	0.0	1,779	0.0
		420142		South County HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	678	0.0	914	0.0	278	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	745	0.0	917	0.0	1,213	0.0	1,000	0.0	1,000	0.0
				South County HS Band Total	0	0	1,423	0.0	1,831	0.0	1,491	0.0	1,771	0.0	1,779	0.0
		420143		South County HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	9,401	0.0	12,468	0.0	1,207	0.0	21,941	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	8,800	0.0	6,521	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,479	0.0	2,508	0.0	1,525	0.0	8,137	0.0	10,000	0.0
			7078	EMPLOYER GROUP WAIVER PLAN KCZA EXPENSE	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
				South County HS Marching Band Total	0	0	12,880	0.0	14,976	0.0	11,532	0.0	37,599	0.0	10,000	0.0
		420144		South County HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	627	0.0	0	0.0	0	0.0	200	0.0	200	0.0
				South County HS Guitar Total	0	0	627	0.0	0	0.0	0	0.0	458	0.0	461	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
420200	SOUTH COUNTY HS-CAREER/TECHNICAL EDU															
	1116	TCHR PROF TECH		0	0	813,676	9.0	865,637	10.5	825,103	11.3	955,783	11.7	987,986	11.7	
	4000	INSTRUCTL SUPPLIES		0	0	23,754	0.0	21,252	0.0	13,976	0.0	23,698	0.0	15,539	0.0	
	4003	COMPUTER SUPPLIES		0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4007	ADDL EQUIP <\$5000		0	0	0	0.0	35	0.0	17,000	0.0	0	0.0	0	0.0	
	4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	261	0.0	0	0.0	0	0.0	0	0.0	
	4041	TECHNICAL EQUIP NON CAP		0	0	14,438	0.0	0	0.0	2,660	0.0	0	0.0	0	0.0	
	5024	SCHL BASED PROF DEV		0	0	0	0.0	163	0.0	0	0.0	0	0.0	0	0.0	
	6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0	
	SOUTH COUNTY HS-CAREER/TECHNICAL EDU Total			0	0	851,880	9.0	887,348	10.5	858,739	11.3	984,481	11.7	1,003,525	11.7	
420201	SOUTH COUNTY HS-GIFTED/TALENTED															
	2000	HRLY TEACHER		0	0	3,400	0.0	0	0.0	4,088	0.0	20,512	0.0	0	0.0	
	2002	HRLY OFFICE ASSIST		0	0	0	0.0	12,000	0.0	0	0.0	-12,000	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES		0	0	3,978	0.0	376	0.0	1,044	0.0	848	0.0	1,684	0.0	
	4019	SPECIAL FUNCTIONS		0	0	0	0.0	0	0.0	500	0.0	0	0.0	0	0.0	
	SOUTH COUNTY HS-GIFTED/TALENTED Total			0	0	7,378	0.0	12,376	0.0	5,632	0.0	9,360	0.0	1,684	0.0	
420206	SOUTH COUNTY HS-TSA															
	2011	HRLY PARENT LIAISON		0	0	14,158	0.0	10,320	0.0	11,508	0.0	0	0.0	0	0.0	
	SOUTH COUNTY HS-TSA Total			0	0	14,158	0.0	10,320	0.0	11,508	0.0	0	0.0	0	0.0	
420217	SOUTH COUNTY HS-SB STAFF DEVELOPMENT															
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	4,139	0.0	0	0.0	
	2030	SUBS TRAINING		0	0	415	0.0	1,219	0.0	2,431	0.0	2,961	0.0	3,034	0.0	
	5022	PROFL DEVELOPMENT		0	0	245	0.0	0	0.0	0	0.0	-9,419	0.0	0	0.0	
	5024	SCHL BASED PROF DEV		0	0	3,726	0.0	1,177	0.0	8,837	0.0	8,610	0.0	1,280	0.0	
	SOUTH COUNTY HS-SB STAFF DEVELOPMENT Total			0	0	4,386	0.0	2,395	0.0	11,268	0.0	6,290	0.0	4,314	0.0	
420251	SOUTH COUNTY HS-TECHNOLOGY															
	1087	TECH SPECIALIST		0	0	90,262	1.0	93,444	1.0	95,780	1.0	101,649	1.0	104,365	1.0	
	SOUTH COUNTY HS-TECHNOLOGY Total			0	0	90,262	1.0	93,444	1.0	95,780	1.0	101,649	1.0	104,365	1.0	
420312	SOUTH COUNTY HS-SP VOC ED															
	1105	TCHR SPECIAL ED		0	0	77,579	0.8	45,373	0.8	62,573	0.8	71,621	0.8	106,304	0.8	
	4000	INSTRUCTL SUPPLIES		0	0	120	0.0	120	0.0	0	0.0	2,496	0.0	684	0.0	
	SOUTH COUNTY HS-SP VOC ED Total			0	0	77,699	0.8	45,493	0.8	62,573	0.8	74,117	0.8	106,988	0.8	
420328	SOUTH COUNTY HS-PTA PTO BOOSTER															
	2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-1,169	0.0	0	0.0	
	2001	HRLY TECHNICAL		0	0	0	0.0	29,606	0.0	27,623	0.0	20,704	0.0	0	0.0	
	SOUTH COUNTY HS-PTA PTO BOOSTER Total			0	0	0	0.0	29,606	0.0	27,623	0.0	19,535	0.0	0	0.0	
420350	SOUTH COUNTY HS-CATEGORY A -SE															
	1105	TCHR SPECIAL ED		0	0	1,316,979	18.0	1,504,147	17.0	1,541,292	19.0	1,509,055	20.0	1,611,004	20.0	
	1142	INSTRL ASSIST SP ED		0	0	167,215	5.0	263,701	5.0	177,399	6.0	186,230	6.0	196,793	6.0	
	2000	HRLY TEACHER		0	0	0	0.0	15,159	0.0	18,195	0.0	10,406	0.0	3,135	0.0	
	2021	SUBS OFFICL/VAC LV		0	0	257	0.0	299	0.0	521	0.0	3,249	0.0	3,355	0.0	
	4000	INSTRUCTL SUPPLIES		0	0	5,857	0.0	5,702	0.0	7,196	0.0	1,618	0.0	3,409	0.0	
	4001	TEXTBOOKS		0	0	-47	0.0	403	0.0	0	0.0	3,054	0.0	2,866	0.0	
	4002	GEN OFFICE SUPPLIES		0	0	61	0.0	65	0.0	145	0.0	0	0.0	0	0.0	
	4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	28	0.0	0	0.0	0	0.0	
	4005	CUSTODIAL SUPPLIES		0	0	0	0.0	53	0.0	0	0.0	-53	0.0	0	0.0	
	4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	84	0.0	263	0.0	0	0.0	
	4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	651	0.0	0	0.0	0	0.0	0	0.0	
	4021	MAINTENANCE SUPPS		0	0	0	0.0	0	0.0	596	0.0	0	0.0	0	0.0	
	4041	TECHNICAL EQUIP NON CAP		0	0	858	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	SOUTH COUNTY HS-CATEGORY A -SE Total			0	0	1,491,180	23.0	1,790,180	22.0	1,745,456	25.0	1,713,822	26.0	1,820,561	26.0	
420351	SOUTH COUNTY HS-CATEGORY B -SE															

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1105	TCHR SPECIAL ED	0	0	298,637	7.0	369,516	7.0	340,503	7.0	527,427	8.0	570,954	8.0
			1142	INSTRL ASSIST SP ED	0	0	128,097	5.0	144,549	5.0	162,260	6.0	163,907	5.0	200,489	6.0
			1161	PUB HLTH TRN ASSIST	0	0	24,370	1.0	26,930	2.0	27,773	1.0	52,303	2.0	28,217	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	35,528	2.0	25,675	2.0	25,737	2.0	45,867	2.0	50,394	2.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,022	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	7,527	0.0	5,416	0.0	1,431	0.0	2,519	0.0	1,894	0.0
			4001	TEXTBOOKS	0	0	231	0.0	225	0.0	0	0.0	1,658	0.0	1,593	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,075	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	365	0.0	0	0.0
				SOUTH COUNTY HS-CATEGORY B -SE Total	0	0	494,390	15.0	572,311	16.0	558,779	16.0	795,758	17.0	853,541	17.0
		420400		SOUTH COUNTY HS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	126,122	1.0	127,383	1.0	126,921	1.0	130,969	1.0	133,374	1.0
			1092	CAREER CENTER SPEC	0	0	57,140	1.0	55,304	1.0	69,613	1.0	73,229	1.0	73,961	1.0
			1118	TCHR INSTRL SUPPORT	0	0	152,457	2.0	164,275	2.0	172,115	2.0	182,177	2.0	209,913	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	548,663	8.0	601,690	8.0	580,238	8.0	587,933	8.0	631,692	8.0
			1202	OFFICE ASSIST SEC	0	0	68,978	1.5	71,678	1.5	73,124	1.5	95,420	1.5	81,757	1.5
			1500	OVERTIME	0	0	0	0.0	22	0.0	284	0.0	-284	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,917	0.0	11,341	0.0	4,922	0.0	-8,602	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,265	0.0	0	0.0	6,019	0.0	52,913	0.0	16,844	0.0
				SOUTH COUNTY HS-SCHOOL COUNSELING SVS Total	0	0	959,542	13.5	1,031,693	13.5	1,033,237	13.5	1,113,755	13.5	1,147,541	13.5
		420500		SOUTH COUNTY HS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	130,535	2.0	141,798	2.0	145,288	2.0	183,988	2.0	194,136	2.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	63	0.0	-63	0.0	0	0.0
				SOUTH COUNTY HS-LIBRARY SERVICES Total	0	0	130,535	2.0	141,798	2.0	145,352	2.0	183,925	2.0	194,136	2.0
		420600		SOUTH COUNTY HS-STUDENT ACTIVITIES												
			1045	STUDT ACT DIRECTOR	0	0	96,086	1.0	100,445	1.0	103,539	1.0	99,364	1.0	104,002	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	64,676	1.0	73,072	1.0	75,265	1.0	79,149	1.0	59,659	1.0
			1104	TCHR HS	0	0	43,596	0.5	45,863	0.5	47,294	0.5	36,152	0.5	38,083	0.5
			1202	OFFICE ASSIST SEC	0	0	46,994	1.0	48,951	1.0	50,419	1.0	54,248	1.0	55,842	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	5	0.0	-21	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	1,429	0.0	718	0.0	1,069	0.0	2,749	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	981	0.0	0	0.0	0	0.0	-981	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	80,706	0.0	85,530	0.0	86,525	0.0	50,804	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	598	0.0	976	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	3,423	0.0	3,290	0.0	4,020	0.0	387	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	1,928	0.0	1,565	0.0	1,547	0.0	1,975	0.0	1,995	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	75,307	0.0	76,814	0.0	81,772	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	187,322	0.0	199,108	0.0	196,250	0.0	197,703	0.0	199,680	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	4,338	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	11,873	0.0	8,025	0.0	9,438	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	1,350	0.0	525	0.0	1,446	0.0	150	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	998	0.0	713	0.0	0	0.0	87	0.0	0	0.0
				SOUTH COUNTY HS-STUDENT ACTIVITIES Total	0	0	616,667	3.5	644,619	3.5	659,187	3.5	619,040	3.5	556,807	3.5
		420700		SOUTH COUNTY HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	551,770	17.5	583,038	17.5	605,655	17.5	645,502	17.0	713,386	17.5
			1500	OVERTIME	0	0	8,130	0.0	7,719	0.0	9,507	0.0	5,839	0.0	2,419	0.0
			1501	OVERBASE SALARIES	0	0	2,769	0.0	1,740	0.0	1,770	0.0	4,653	0.0	4,838	0.0
			3000	COMMUNITY USE	0	0	-1,121	0.0	-5,980	0.0	2,645	0.0	31,283	0.0	0	0.0
				SOUTH COUNTY HS-CUSTODIAL SERVICES Total	0	0	561,548	17.5	586,517	17.5	619,576	17.5	687,277	17.0	720,643	17.5
		420854		SOUTH COUNTY HS- CAT A (IDEA) YR 3												

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						FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				1105	TCHR SPECIAL ED	0	0	67,378	1.0	0	1.0	27,304	1.0	81,647	1.0	69,669	1.0
				3500	VRS RETIREMENT	0	0	9,473	0.0	0	0.0	4,456	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	3,773	0.0	0	0.0	1,704	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	714	0.0	0	0.0	336	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	4,800	0.0	0	0.0	2,089	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURANCE	0	0	587	0.0	0	0.0	259	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	0	0	12,015	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0	614	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					SOUTH COUNTY HS- CAT A (IDEA) YR 3 Total	0	0	99,355	1.0	0	1.0	36,148	1.0	81,647	1.0	69,669	1.0
	422000				SOUTH COUNTY MS-ADMINISTRATION												
				1021	PRINCIPAL MS	0	0	144,704	1.0	148,830	1.0	149,074	1.0	152,585	1.0	155,510	1.0
				1041	ASST PRINCIPAL MS	0	0	221,192	2.0	223,649	2.0	225,663	2.0	234,648	2.0	239,160	2.0
				1090	TECHNICIAN	0	0	53,318	1.0	55,736	1.0	57,476	1.0	60,949	1.0	63,094	1.0
				1201	OFFICE ASSIST MS	0	0	121,128	2.0	122,174	2.0	114,438	2.0	127,468	2.0	98,321	2.0
				1500	OVERTIME	0	0	522	0.0	191	0.0	57	0.0	1,881	0.0	1,153	0.0
				1501	OVERBASE SALARIES	0	0	1,071	0.0	536	0.0	257	0.0	1,229	0.0	2,341	0.0
				2000	HRLY TEACHER	0	0	13,363	0.0	8,336	0.0	1,488	0.0	148	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	16,569	0.0	16,304	0.0	12,681	0.0	11,251	0.0	24,192	0.0
				2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0
				3000	COMMUNITY USE	0	0	0	0.0	0	0.0	413	0.0	421	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	1,020	0.0	-2,920	0.0	985	0.0	607	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	590	0.0	614	0.0
					SOUTH COUNTY MS-ADMINISTRATION Total	0	0	582,147	6.0	582,094	6.0	571,793	6.0	601,355	6.0	594,622	6.0
	422100				SOUTH COUNTY MS-GENERAL INSTRUCTION												
				1094	SAFETY/SECURTY ASST	0	0	33,446	1.0	34,962	1.0	36,080	1.0	38,718	1.0	39,766	1.0
				1103	TCHR MS	0	0	3,437,887	49.8	3,643,140	48.6	3,723,624	48.4	3,932,745	49.7	4,323,178	51.8
				1106	TCHR READING	0	0	0	1.0	95,918	1.0	97,191	1.0	100,461	1.0	102,283	1.0
				1118	TCHR INSTRL SUPPORT	0	0	23,668	0.0	0	0.0	28,738	0.0	29,630	0.0	0	0.0
				1500	OVERTIME	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0	286	0.0	0	0.0	92	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	629	0.0	2,593	0.0	2,939	0.0	2,122	0.0	0	0.0
				2000	HRLY TEACHER	0	0	7,837	0.0	3,968	0.0	132	0.0	412	0.0	0	0.0
				2020	SUBS SICK/PERSNL LV	0	0	116,521	0.0	72,064	0.0	82,071	0.0	83,013	0.0	88,279	0.0
				2022	SUBS STUDENT ACTIVS	0	0	0	0.0	843	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	62,482	0.0	41,877	0.0	52,149	0.0	42,462	0.0	44,040	0.0
				4001	TEXTBOOKS	0	0	5,688	0.0	7,953	0.0	12,297	0.0	48,467	0.0	86,017	0.0
				4002	GEN OFFICE SUPPLIES	0	0	15,393	0.0	700	0.0	387	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	197	0.0	0	0.0	16	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	50	0.0	0	0.0	0	0.0	1	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	1,286	0.0	255	0.0	3,733	0.0	7,893	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,923	0.0	20	0.0	0	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	478	0.0	217	0.0	239	0.0	0	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,716	0.0
				4021	MAINTENANCE SUPPS	0	0	402	0.0	629	0.0	229	0.0	0	0.0	0	0.0
				4023	COMPUTR REPAIR PART	0	0	0	0.0	18	0.0	159	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	27,124	0.0	17,602	0.0	12,893	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0	27	0.0	9	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	45	0.0	260	0.0	86	0.0	1,033	0.0	0	0.0
					SOUTH COUNTY MS-GENERAL INSTRUCTION Total	0	0	3,735,428	51.8	3,923,028	50.6	4,053,052	50.4	4,286,956	51.7	4,686,279	53.8
	422140				South County MS Chorus												
				1522	BUS DRVR - FIELD TRIP	0	0	504	0.0	457	0.0	928	0.0	771	0.0	779	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5086	ADMISSION FEES	0	0	425	0.0	700	0.0	617	0.0	800	0.0	800	0.0
			South County MS Chorus Total		0	0	929	0.0	1,157	0.0	1,545	0.0	1,571	0.0	1,579	0.0
		422141	South County MS Orchestra													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	124	0.0	126	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	636	0.0	792	0.0	909	0.0	800	0.0	800	0.0
			South County MS Orchestra Total		0	0	636	0.0	916	0.0	1,035	0.0	1,571	0.0	1,579	0.0
		422142	South County MS Band													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	723	0.0	695	0.0	739	0.0	800	0.0	800	0.0
			5535	OTHER PROFESSL SVCS	0	0	180	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
			South County MS Band Total		0	0	903	0.0	695	0.0	739	0.0	13,071	0.0	1,579	0.0
		422200	SOUTH COUNTY MS-CAREER/TECHNICAL EDU													
			1116	TCHR PROF TECH	0	0	275,433	4.0	311,919	4.0	313,622	4.0	366,827	4.0	348,445	4.0
			4000	INSTRUCTL SUPPLIES	0	0	11,637	0.0	16,170	0.0	15,108	0.0	17,900	0.0	9,566	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	69	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,151	0.0	0	0.0	0	0.0
			SOUTH COUNTY MS-CAREER/TECHNICAL EDU Total		0	0	287,070	4.0	328,089	4.0	329,949	4.0	384,727	4.0	358,012	4.0
		422201	SOUTH COUNTY MS-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,181	0.0	4,635	0.0	4,102	0.0	4,354	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	6,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			SOUTH COUNTY MS-GIFTED/TALENTED Total		0	0	6,000	0.0	4,181	0.0	4,635	0.0	4,102	0.0	4,354	0.0
		422206	SOUTH COUNTY MS-PARENT LIAISON													
			1500	OVERTIME	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	7,709	0.0	6,353	0.0	5,235	0.0	7,657	0.0	0	0.0
			SOUTH COUNTY MS-PARENT LIAISON Total		0	0	7,735	0.0	6,353	0.0	5,235	0.0	7,657	0.0	0	0.0
		422217	SOUTH COUNTY MS-SB STAFF DEVELOPMENT													
			2000	HRLY TEACHER	0	0	4,738	0.0	0	0.0	1,436	0.0	18,337	0.0	10,034	0.0
			2030	SUBS TRAINING	0	0	8,922	0.0	1,842	0.0	1,421	0.0	1,568	0.0	1,639	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	3,100	0.0	0	0.0	0	0.0	6,748	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,622	0.0	2,454	0.0	447	0.0	814	0.0	832	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	171	0.0	0	0.0
			SOUTH COUNTY MS-SB STAFF DEVELOPMENT Total		0	0	19,383	0.0	4,470	0.0	3,304	0.0	27,638	0.0	12,505	0.0
		422251	SOUTH COUNTY MS-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	80,946	1.0	84,209	1.0	86,734	1.0	91,642	1.0	94,856	1.0
			SOUTH COUNTY MS-TECHNOLOGY Total		0	0	80,946	1.0	84,209	1.0	86,734	1.0	91,642	1.0	94,856	1.0
		422312	SOUTH COUNTY MS-SP VOC ED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			SOUTH COUNTY MS-SP VOC ED Total		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		422350	SOUTH COUNTY MS-CATEGORY A -SE													
			1105	TCHR SPECIAL ED	0	0	561,926	8.0	704,358	8.0	676,909	9.0	877,128	10.0	753,728	9.0
			1142	INSTRL ASSIST SP ED	0	0	86,351	3.0	90,469	3.0	120,882	4.0	129,374	4.0	146,288	4.0
			2000	HRLY TEACHER	0	0	2,766	0.0	142	0.0	0	0.0	4,345	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	209	0.0	54	0.0	691	0.0	1,867	0.0	1,850	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,952	0.0	1,810	0.0	1,202	0.0	5,633	0.0	1,597	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,391	0.0	1,343	0.0
			4002	GEN OFFICE SUPPLIES	0	0	40	0.0	0	0.0	26	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	0	0.0	
			SOUTH COUNTY MS-CATEGORY A -SE Total			0	0	653,244	11.0	796,832	11.0	799,711	13.0	1,020,001	14.0	906,516	13.0
		422351	SOUTH COUNTY MS-CATEGORY B -SE														
			1105	TCHR SPECIAL ED	0	0	199,109	5.0	240,578	6.0	294,939	5.0	272,198	6.0	419,736	6.0	
			1142	INSTRL ASSIST SP ED	0	0	96,299	4.0	100,544	4.0	79,418	3.0	138,513	5.0	120,015	4.0	
			1161	PUB HLTH TRN ASSIST	0	0	40,172	1.0	27,879	1.0	56,673	1.0	25,172	1.0	27,377	1.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	47,191	2.0	49,354	2.0	52,975	2.0	55,242	2.0	58,683	2.0	
			4000	INSTRUCTL SUPPLIES	0	0	3,272	0.0	1,849	0.0	2,836	0.0	1,479	0.0	1,164	0.0	
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,088	0.0	979	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	88	0.0	18	0.0	0	0.0	0	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	10	0.0	78	0.0	0	0.0	690	0.0	0	0.0	
			SOUTH COUNTY MS-CATEGORY B -SE Total			0	0	386,141	12.0	420,301	13.0	486,842	11.0	494,382	14.0	627,954	13.0
		422400	SOUTH COUNTY MS-SCHOOL COUNSELING SVS														
			1046	STUDENT SERVICES DIRECTOR	0	0	118,640	1.0	120,070	1.0	122,271	1.0	125,895	1.0	128,309	1.0	
			1119	SCHOOL COUNS SVS MS/HS	0	0	316,833	4.0	317,397	4.0	325,918	4.0	339,950	4.0	332,672	4.0	
			1201	OFFICE ASSIST MS	0	0	43,808	1.0	35,779	1.0	48,225	1.0	52,503	1.0	54,564	1.0	
			2000	HRLY TEACHER	0	0	9,905	0.0	5,706	0.0	2,574	0.0	1,079	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	12,130	0.0	20,588	0.0	6,099	0.0	28,207	0.0	12,726	0.0	
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0	
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,408	0.0	
			SOUTH COUNTY MS-SCHOOL COUNSELING SVS Total			0	0	501,317	6.0	499,544	6.0	505,086	6.0	547,633	6.0	537,679	6.0
		422500	SOUTH COUNTY MS-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	129,046	2.0	145,494	2.0	163,449	2.0	138,729	2.0	151,565	2.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			SOUTH COUNTY MS-LIBRARY SERVICES Total			0	0	129,046	2.0	145,494	2.0	163,449	2.0	138,729	2.0	151,565	2.0
		422600	SOUTH COUNTY MS-STUDENT ACTIVITIES														
			2022	SUBS STUDENT ACTIVS	0	0	1,636	0.0	1,445	0.0	9,579	0.0	302	0.0	0	0.0	
			2502	EXTRA DUTY SUPPLEMENT	0	0	13,827	0.0	17,192	0.0	15,969	0.0	18,602	0.0	18,788	0.0	
			6041	POLICE SERVICES-SAF	0	0	525	0.0	0	0.0	0	0.0	234	0.0	0	0.0	
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	188	0.0	459	0.0	0	0.0	0	0.0	
			SOUTH COUNTY MS-STUDENT ACTIVITIES Total			0	0	15,988	0.0	18,825	0.0	26,007	0.0	19,138	0.0	18,788	0.0
		422610	SOUTH COUNTY MS-AFTER-SCHOOL PROGRAMS														
			1500	OVERTIME	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2013	AFTER SCHOOL PROGRAMS	0	0	9,389	0.0	6,302	0.0	5,352	0.0	14,945	0.0	0	0.0	
			4019	SPECIAL FUNCTIONS	0	0	4,920	0.0	9,307	0.0	7,035	0.0	10,500	0.0	0	0.0	
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	990	0.0	0	0.0	0	0.0	
			SOUTH COUNTY MS-AFTER-SCHOOL PROGRAMS Total			0	0	14,326	0.0	15,609	0.0	13,377	0.0	25,445	0.0	0	0.0
		422615	SOUTH COUNTY MS-AFTER-SCHOOL PRG-COUNTY														
			1083	BUSINESS SPECIALIST	0	0	65,446	1.0	65,784	1.0	69,637	1.0	75,423	1.0	78,244	1.0	
			1500	OVERTIME	0	0	47	0.0	0	0.0	12	0.0	0	0.0	0	0.0	
			2013	AFTER SCHOOL PROGRAMS	0	0	26,260	0.0	22,272	0.0	19,876	0.0	17,600	0.0	0	0.0	
			SOUTH COUNTY MS-AFTER-SCHOOL PRG-COUNTY Total			0	0	91,753	1.0	88,056	1.0	89,525	1.0	93,023	1.0	78,244	1.0
		422700	SOUTH COUNTY MS-CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	243,943	7.0	269,924	7.0	279,446	7.0	298,492	7.0	303,674	7.0	
			1500	OVERTIME	0	0	10,327	0.0	7,068	0.0	7,023	0.0	5,468	0.0	968	0.0	
			1501	OVERBASE SALARIES	0	0	1,905	0.0	557	0.0	563	0.0	916	0.0	1,935	0.0	
			3000	COMMUNITY USE	0	0	3,657	0.0	-1,729	0.0	-2,916	0.0	14,003	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	12,826	0.0	1,316	0.0	86	0.0	-14,869	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	106	0.0	30	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	58	0.0	0	0.0	0	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4005	CUSTODIAL SUPPLIES	0	0	9,792	0.0	18,067	0.0	16,251	0.0	31,923	0.0	17,423	0.0
			4020	TOOLS	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	190	0.0	180	0.0	344	0.0	0	0.0	0	0.0
			SOUTH COUNTY MS-CUSTODIAL SERVICES Total		0	0	282,641	7.0	295,562	7.0	300,885	7.0	335,934	7.0	324,000	7.0
		422854	SOUTH COUNTY MS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	98,959	1.0	99,949	1.0	68,327	1.0	73,827	1.0	63,416	1.0
			1142	INSTRL ASSIST SP ED	0	0	21,387	1.0	22,128	1.0	23,580	1.0	27,101	1.0	20,936	1.0
			3500	VRS RETIREMENT	0	0	16,921	0.0	17,896	0.0	14,933	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	6,739	0.0	6,836	0.0	5,710	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,276	0.0	1,355	0.0	1,125	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	9,052	0.0	9,024	0.0	6,420	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	1,048	0.0	1,160	0.0	869	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	8,331	0.0	13,660	0.0	5,535	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	242	0.0	725	0.0	1,343	0.0	0	0.0	0	0.0
			SOUTH COUNTY MS-CAT A (IDEA) YR3 Total		0	0	163,954	2.0	172,734	2.0	144,542	2.0	100,928	2.0	84,352	2.0
			SOUTH COUNTY SEC Total		3,259	3,335	20,628,913	302.2	21,830,621	301.4	22,237,297	304.8	23,648,747	309.1	24,526,241	311.8
	0431	COLIN L POWELL ELEMENTARY														
		MEM	POWELL ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	823	825	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	59	50	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			POWELL ELEM-MEMBERSHIP Total		882	875	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		431000	COLIN L POWELL ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	141,912	1.0	95,554	1.0	130,190	1.0	134,450	1.0	137,366	1.0
			1040	ASST PRINCIPAL ES	0	0	221,435	2.0	112,931	1.0	207,015	1.0	217,406	2.0	222,629	2.0
			1200	OFFICE ASSIST ES	0	0	245,851	5.5	252,966	5.5	243,224	5.0	233,304	4.5	221,743	4.5
			1500	OVERTIME	0	0	1,337	0.0	151	0.0	323	0.0	871	0.0	840	0.0
			1501	OVERBASE SALARIES	0	0	746	0.0	397	0.0	2,155	0.0	1,671	0.0	1,706	0.0
			2000	HRLY TEACHER	0	0	6,604	0.0	0	0.0	618	0.0	-618	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	684	0.0	1,673	0.0	0	0.0	1,594	0.0	974	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	74,854	0.0	1,589	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,029	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	169	0.0	171	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	394	0.0	0	0.0	260	0.0	0	0.0	0	0.0
			COLIN L POWELL ES-ADMINISTRATION Total		0	0	618,964	8.5	538,526	7.5	585,374	7.0	590,076	7.5	585,629	7.5
		431100	COLIN L POWELL ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	398,709	6.0	376,860	5.0	392,450	5.0	350,183	4.0	430,258	5.0
			1101	TCHR ES (1-6)	0	0	2,371,971	34.0	2,402,299	33.0	2,558,750	32.0	2,411,447	31.0	2,717,379	33.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	448,049	7.4	472,853	7.2	508,100	6.8	528,393	6.8	607,953	7.4
			1106	TCHR READING	0	0	84,961	1.0	157,975	1.0	175,551	1.0	100,461	1.0	102,283	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	57,631	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	146,095	2.0	152,767	2.0	156,582	2.0	165,514	2.0	173,139	2.0
			1140	INSTRUCTL ASSIST K	0	0	160,077	6.0	141,771	5.0	148,084	5.0	103,639	4.0	141,958	5.0
			1141	INSTRL ASSIST GENRL	0	0	85,232	3.0	89,853	3.0	81,303	3.0	66,339	3.0	99,929	3.0
			1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	10,751	0.5	0	0.0
			1500	OVERTIME	0	0	10	0.0	4	0.0	0	0.0	-4	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
			1522	BUS DRVR - FIELD TRIP	0	0	7,086	0.0	4,773	0.0	5,715	0.0	-479	0.0	0	0.0
			2000	HRLY TEACHER	0	0	323	0.0	1,959	0.0	1,969	0.0	-683	0.0	0	0.0

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			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	372	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	11,548	0.0	12,046	0.0	11,441	0.0	8,416	0.0	8,500	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	93,838	0.0	86,812	0.0	89,850	0.0	73,081	0.0	80,291	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	253	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	69,656	0.0	65,288	0.0	71,910	0.0	57,350	0.0	32,002	0.0
			4001	TEXTBOOKS	0	0	8,214	0.0	6,275	0.0	6,477	0.0	23,977	0.0	54,702	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,154	0.0	970	0.0	752	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	46	0.0	71	0.0	357	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,648	0.0	1,181	0.0	1,149	0.0	-6,232	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	181	0.0	167	0.0	290	0.0	1,750	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,086	0.0	2,096	0.0
			4019	SPECIAL FUNCTIONS	0	0	1,380	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	779	0.0	198	0.0	318	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	32,516	0.0	3,691	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	260	0.0	113	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	586	0.0	81	0.0	1,296	0.0	91	0.0	0	0.0
				COLIN L POWELL ES-GENERAL INSTRUCTION Total	0	0	3,925,303	59.4	4,035,806	56.2	4,212,457	54.8	3,901,502	52.3	4,455,540	56.9
	431201			COLIN L POWELL ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	1,359	0.0	1,798	0.0	515	0.0	645	0.0	632	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	304	0.0	0	0.0	0	0.0
				COLIN L POWELL ES-GIFTED/TALENTED Total	0	0	1,359	0.0	1,798	0.0	819	0.0	645	0.0	632	0.0
	431203			COLIN POWELL-FOREIGN LANG IMMERSION												
			4000	INSTRUCTL SUPPLIES	0	0	674	0.0	537	0.0	50	0.0	530	0.0	500	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,881	0.0	387	0.0
				COLIN POWELL-FOREIGN LANG IMMERSION Total	0	0	674	0.0	537	0.0	50	0.0	2,411	0.0	887	0.0
	431206			COLIN L POWELL ES-TSA												
			1500	OVERTIME	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	7,830	0.0	8,929	0.0	9,683	0.0	6,858	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	0	0.0	-6,115	0.0	0	0.0	0	0.0
				COLIN L POWELL ES-TSA Total	0	0	7,830	0.0	8,939	0.0	3,568	0.0	6,858	0.0	0	0.0
	431211			COLIN L POWELL ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	882	0.0	164	0.0	479	0.0	2,838	0.0	2,624	0.0
			4001	TEXTBOOKS	0	0	1,459	0.0	96	0.0	1,301	0.0	3,331	0.0	3,080	0.0
				COLIN L POWELL ES-G/T CENTER Total	0	0	2,341	0.0	260	0.0	1,780	0.0	6,169	0.0	5,704	0.0
	431217			COLIN L POWELL ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	2,044	0.0	4,407	0.0	15,635	0.0	1,922	0.0	1,617	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	3,417	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	798	0.0	825	0.0
				COLIN L POWELL ES-SB STAFF DEVELOPMENT Total	0	0	2,044	0.0	4,407	0.0	15,635	0.0	6,137	0.0	2,442	0.0
	431251			COLIN L POWELL ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	94,831	1.0	97,271	1.0	67,542	1.0	103,682	1.0	106,452	1.0
				COLIN L POWELL ES-TECHNOLOGY Total	0	0	94,831	1.0	97,271	1.0	67,542	1.0	103,682	1.0	106,452	1.0
	431315			COLIN L POWELL-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	0	0.0	28,518	0.0	110,477	2.0	126,643	2.0	135,470	2.0
			1142	INSTRL ASSIST SP ED	0	0	0	0.0	38,940	0.0	124,896	4.0	128,755	4.0	137,205	4.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	3,138	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,193	0.0	2,956	0.0	2,121	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	16,305	0.0	0	0.0	0	0.0
				COLIN L POWELL-PS AUTISM CLASS Total	0	0	0	0.0	67,458	0.0	256,009	6.0	258,354	6.0	274,796	6.0
	431350			COLIN L POWELL ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	176,051	3.0	188,105	3.0	196,407	2.0	282,599	4.0	240,943	3.0

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			1142	INSTRL ASSIST SP ED	0	0	47,017	2.0	49,048	2.0	51,784	2.0	58,088	2.0	33,938	1.0
			2000	HRLY TEACHER	0	0	97	0.0	4,135	0.0	2,156	0.0	1,082	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,852	0.0	2,184	0.0	2,376	0.0	1,490	0.0	1,514	0.0
			4000	INSTRUCTL SUPPLIES	0	0	10	0.0	-36	0.0	41	0.0	4,523	0.0	451	0.0
			4001	TEXTBOOKS	0	0	35	0.0	36	0.0	34	0.0	425	0.0	379	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0
			COLIN L POWELL ES-CATEGORY A-SE Total		0	0	225,062	5.0	243,472	5.0	252,798	4.0	348,470	6.0	279,439	4.0
		431351	COLIN L POWELL ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	170,601	4.0	211,395	5.0	254,489	4.0	342,986	5.0	379,773	5.0
			1142	INSTRL ASSIST SP ED	0	0	176,945	5.0	147,456	6.0	148,698	3.0	127,056	5.0	138,167	5.0
			1161	PUB HLTH TRN ASSIST	0	0	39,742	1.0	41,144	1.0	70,708	1.0	72,004	2.0	74,414	2.0
			4000	INSTRUCTL SUPPLIES	0	0	610	0.0	1,716	0.0	1,304	0.0	3,326	0.0	1,001	0.0
			4001	TEXTBOOKS	0	0	62	0.0	69	0.0	51	0.0	948	0.0	842	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
			COLIN L POWELL ES-CATEGORY B-SE Total		0	0	387,959	10.0	401,780	12.0	475,249	8.0	547,700	12.0	594,197	12.0
		431500	COLIN L POWELL ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	92,484	1.0	93,409	1.0	95,989	1.0	97,639	1.0	99,305	1.0
			COLIN L POWELL ES-LIBRARY SERVICES Total		0	0	92,484	1.0	93,409	1.0	95,989	1.0	97,639	1.0	99,305	1.0
		431600	COLIN L POWELL ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,589	0.0	2,616	0.0	2,642	0.0
			COLIN L POWELL ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,589	0.0	2,616	0.0	2,642	0.0
		431700	COLIN L POWELL ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	219,167	5.5	223,165	5.5	220,500	5.5	228,974	5.5	236,320	5.5
			1500	OVERTIME	0	0	3,759	0.0	3,119	0.0	2,952	0.0	691	0.0	761	0.0
			1501	OVERBASE SALARIES	0	0	679	0.0	404	0.0	237	0.0	1,506	0.0	1,520	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	644	0.0	0	0.0
			3000	COMMUNITY USE	0	0	2,308	0.0	1,918	0.0	1,016	0.0	10,769	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,960	0.0	468	0.0	1,272	0.0	-20,024	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	9	0.0	41	0.0	158	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	144	0.0	10	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13,662	0.0	14,932	0.0	16,624	0.0	35,163	0.0	15,335	0.0
			4020	TOOLS	0	0	0	0.0	15	0.0	33	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	977	0.0	936	0.0	808	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,293	0.0	298	0.0	0	0.0	0	0.0
			COLIN L POWELL ES-CUSTODIAL SERVICES Total		0	0	242,520	5.5	247,436	5.5	243,908	5.5	257,723	5.5	253,936	5.5
		431802	COLIN L POWELL ES-INTERV SVC (IDEA) YR 3													
			1106	TCHR READING	0	0	6,374	0.0	12,332	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	896	0.0	1,808	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	357	0.0	690	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	68	0.0	137	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	490	0.0	947	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	55	0.0	117	0.0	0	0.0	0	0.0	0	0.0
			COLIN L POWELL ES-INTERV SVC (IDEA) YR 3 Total		0	0	8,239	0.0	16,031	0.0	0	0.0	0	0.0	0	0.0
		431854	COLIN L POWELL ES- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	64,288	1.0	64,426	1.0	69,079	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	9,039	0.0	9,477	0.0	11,274	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,600	0.0	3,620	0.0	4,311	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	681	0.0	718	0.0	850	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,377	0.0	4,867	0.0	5,285	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	560	0.0	614	0.0	656	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	3,957	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	5,795	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3566	AETNA DENTAL	0	0	339	0.0	264	0.0	0	0.0	0	0.0	0	0.0
				COLIN L POWELL ES- CAT A (IDEA) YR 3 Total	0	0	88,679	1.0	87,942	1.0	91,454	1.0	0	0.0	0	0.0
		431855		COLIN L POWELL ES- CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	59,259	1.0	56,621	1.0
				COLIN L POWELL ES- CAT B (IDEA) YR3 Total	0	0	0	0.0	0	0.0	0	0.0	59,259	1.0	56,621	1.0
				COLIN L POWELL ELEMENTARY Total	882	875	5,700,854	91.4	5,847,662	89.2	6,305,220	88.3	6,189,242	92.3	6,718,220	94.9
	0432			MOUNTAIN VIEW ALT HS												
		MEM		MOUNTAIN VIEW SCHOOL-MEMBERSHIP												
			D	Special Ed/Alt	270	267	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MOUNTAIN VIEW SCHOOL-MEMBERSHIP Total	270	267	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MOUNTAIN VIEW ALT HS Total	270	267	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MOUNTAIN VIEW HS												
		432000		MOUNTAIN VIEW HS-ADMINISTRATION												
			1090	TECHNICIAN	0	0	69,544	1.0	72,443	1.0	74,890	1.0	78,482	1.0	79,267	1.0
			2510	DEPT CHAIR STIPEND	0	0	1,614	0.0	1,614	0.0	1,614	0.0	1,630	0.0	2,101	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	248	0.0	432	0.0	0	0.0	0	0.0	0	0.0
				MOUNTAIN VIEW HS-ADMINISTRATION Total	0	0	71,406	1.0	74,488	1.0	76,504	1.0	80,112	1.0	81,368	1.0
		432100		MOUNTAIN VIEW HS												
			1024	PRINCIPAL ALT HS	0	0	133,022	1.0	137,710	1.0	141,153	1.0	165,349	1.0	167,002	1.0
			1042	ASST PRINCIPAL HS	0	0	201,479	2.0	228,026	2.0	188,577	2.0	235,071	2.0	243,906	2.0
			1046	STUDENT SERVICES DIRECTOR	0	0	96,359	1.0	100,729	1.0	103,791	1.0	110,696	1.0	114,849	1.0
			1091	SAFETY/SECURTY SPEC	0	0	67,613	1.0	69,997	1.0	71,747	1.0	75,687	1.0	77,961	1.0
			1092	CAREER CENTER SPEC	0	0	26,404	0.0	0	0.0	39,365	0.0	52,377	0.0	0	0.0
			1094	SAFETY/SECURTY ASST	0	0	25,937	1.5	27,441	1.5	28,555	1.5	72,969	1.5	57,406	1.5
			1119	SCHOOL COUNS SVS MS/HS	0	0	172,516	2.0	183,903	2.0	188,475	1.0	196,859	2.0	134,088	1.0
			1123	LIBRARIAN	0	0	80,472	1.0	87,989	1.0	92,895	1.0	98,690	1.0	103,714	1.0
			1133	TCHR ALTERNATIVE ED	0	0	2,150,456	30.1	2,179,300	29.8	1,834,855	23.4	2,062,632	27.4	2,392,661	28.3
			1141	INSTRL ASSIST GENRL	0	0	40,618	0.0	0	0.0	37,691	0.0	0	0.0	0	0.0
			1202	OFFICE ASSIST SEC	0	0	216,310	4.0	210,800	4.0	214,947	4.0	229,817	4.0	234,867	4.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	237	0.0	257	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	482	0.0	520	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	224	0.0	796	0.0	1,370	0.0	1,962	0.0	0	0.0
			2000	HRLY TEACHER	0	0	2,671	0.0	88	0.0	20,736	0.0	209,019	0.0	127,388	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	30,762	0.0	31,070	0.0
			2020	SUBS SICK/PERSNL LV	0	0	31,280	0.0	23,400	0.0	19,974	0.0	31,512	0.0	34,936	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,198	0.0	6,501	0.0	4,285	0.0	4,328	0.0	4,371	0.0
			4000	INSTRUCTL SUPPLIES	0	0	42,087	0.0	52,284	0.0	40,991	0.0	6,479	0.0	9,832	0.0
			4001	TEXTBOOKS	0	0	28,949	0.0	14,111	0.0	9,901	0.0	17,675	0.0	17,756	0.0
			4002	GEN OFFICE SUPPLIES	0	0	169	0.0	300	0.0	499	0.0	1,568	0.0	1,568	0.0
			4003	COMPUTER SUPPLIES	0	0	8,272	0.0	1,285	0.0	596	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	1	0.0	0	0.0	0	0.0	221	0.0	237	0.0
			4007	ADDL EQUIP <\$5000	0	0	17,443	0.0	22,441	0.0	4,266	0.0	6,930	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	106	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4010	LIBRARY MATERIALS/SUPPLIES	0	0	8,988	0.0	7,770	0.0	7,732	0.0	9,374	0.0	9,374	0.0
			4011	PERIODICALS	0	0	498	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	9,575	0.0	4,454	0.0	1,498	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	565	0.0	604	0.0
			4021	MAINTENANCE SUPPS	0	0	304	0.0	635	0.0	296	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	406	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	14,377	0.0	63,128	0.0	2,294	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	4,290	0.0	358	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	255	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5535	OTHER PROFESSL SVCS	0	0	-180	0.0	595	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	432	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	57,155	0.0	10,099	0.0	121,567	0.0	13,318	0.0	0	0.0
				MOUNTAIN VIEW HS Total	0	0	3,440,000	43.6	3,434,827	43.3	3,178,059	35.9	3,634,578	40.9	3,764,368	40.8
		432200		MOUNTAIN VIEW HS CAREER/TECH EDU												
			4000	INSTRUCTL SUPPLIES	0	0	757	0.0	708	0.0	340	0.0	465	0.0	349	0.0
			4007	ADDL EQUIP <\$5000	0	0	119	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	148	0.0	47	0.0	0	0.0	0	0.0	0	0.0
				MOUNTAIN VIEW HS CAREER/TECH EDU Total	0	0	1,023	0.0	756	0.0	340	0.0	465	0.0	349	0.0
		432206		MOUNTAIN VIEW HS-TSA												
			2011	HRLY PARENT LIAISON	0	0	9,788	0.0	14,343	0.0	6,223	0.0	6,813	0.0	0	0.0
				MOUNTAIN VIEW HS-TSA Total	0	0	9,788	0.0	14,343	0.0	6,223	0.0	6,813	0.0	0	0.0
		432217		MOUNTAIN VIEW HS-SB STAFF DEV												
			2030	SUBS TRAINING	0	0	5,396	0.0	843	0.0	1,097	0.0	811	0.0	818	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	373	0.0	300	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,805	0.0	282	0.0	4,500	0.0	624	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	55	0.0	4,009	0.0	3,186	0.0	568	0.0	568	0.0
				MOUNTAIN VIEW HS-SB STAFF DEV Total	0	0	7,256	0.0	5,134	0.0	9,156	0.0	2,303	0.0	1,386	0.0
		432251		MOUNTAIN VIEW ALT HS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
				MOUNTAIN VIEW ALT HS-TECHNOLOGY Total	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		432349		MOUNTAIN VIEW HS-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	233,023	2.0	254,086	2.0	152,448	2.0	172,691	2.0	205,681	2.0
			1142	INSTRL ASSIST SP ED	0	0	0	1.0	36,868	1.0	0	1.0	38,831	1.0	39,612	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	565	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	395	0.0	354	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,767	0.0	496	0.0	1,530	0.0	511	0.0	458	0.0
			4001	TEXTBOOKS	0	0	75	0.0	51	0.0	50	0.0	390	0.0	385	0.0
			4007	ADDL EQUIP <\$5000	0	0	595	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	119	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
				MOUNTAIN VIEW HS-CATEGORY A-SE Total	0	0	239,460	3.0	291,631	3.0	154,148	3.0	213,383	3.0	247,060	3.0
		432400		MOUNTAIN VIEW HS-SCH COUNSELING SVS												
			1118	TCHR INSTRL SUPPORT	0	0	39,246	0.5	67,244	0.5	71,297	0.5	82,179	0.5	88,948	1.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	24,987	0.0	25,237	0.0
				MOUNTAIN VIEW HS-SCH COUNSELING SVS Total	0	0	39,246	0.5	67,244	0.5	71,297	0.5	107,166	0.5	114,186	1.0
		432450		MOUNTAIN VIEW-PROJECT OPPORTUNITY												
			1119	SCHOOL COUNS SVS MS/HS	0	0	78,856	0.5	86,769	0.5	90,803	0.5	97,359	0.5	65,927	0.5
				MOUNTAIN VIEW-PROJECT OPPORTUNITY Total	0	0	78,856	0.5	86,769	0.5	90,803	0.5	97,359	0.5	65,927	0.5
		432700		MOUNTAIN VIEW-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	174,508	4.0	179,768	4.0	182,285	4.0	193,179	4.0	197,982	4.0
			1500	OVERTIME	0	0	2,188	0.0	1,694	0.0	2,813	0.0	375	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,248	0.0	954	0.0	706	0.0	1,095	0.0	1,106	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	1,740	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	964	0.0	872	0.0	3,101	0.0	6,207	0.0	0	0.0
				MOUNTAIN VIEW-CUSTODIAL SERVICES Total	0	0	178,908	4.0	183,289	4.0	190,645	4.0	200,855	4.0	199,640	4.0
		432854		MOUNTAIN VIEW HS- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	86,418	1.0	78,373	1.0	100,258	1.0	105,982	1.0	88,372	1.0
			3500	VRS RETIREMENT	0	0	12,150	0.0	11,489	0.0	16,362	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,839	0.0	4,389	0.0	6,256	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	916	0.0	870	0.0	1,233	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,515	0.0	5,919	0.0	7,572	0.0	0	0.0	0	0.0

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			3540	STATE LIFE INSURANCE	0	0	752	0.0	745	0.0	952	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	4,968	0.0	6,242	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	303	0.0	398	0.0	0	0.0	0	0.0
				MOUNTAIN VIEW HS- CAT A (IDEA) YR 3 Total	0	0	118,174	1.0	107,055	1.0	139,274	1.0	105,982	1.0	88,372	1.0
				MOUNTAIN VIEW HS Total	0	0	4,283,485	54.6	4,365,897	54.3	4,016,810	46.9	4,554,771	51.9	4,669,468	52.3
	0433			CENTREVILLE ELEMENTARY												
		MEM		CENTREVILLE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	743	779	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	80	69	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CENTREVILLE ELEM-MEMBERSHIP Total	841	866	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	433000			CENTREVILLE ELEM.-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	139,130	1.0	140,521	1.0	132,688	1.0	139,882	1.0	143,847	1.0
			1040	ASST PRINCIPAL ES	0	0	209,680	2.0	207,014	2.0	209,367	2.0	220,425	2.0	224,723	2.0
			1200	OFFICE ASSIST ES	0	0	222,653	5.5	195,259	5.5	198,619	5.5	204,481	5.0	211,744	5.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	26	0.0	1,903	0.0	817	0.0
			1501	OVERBASE SALARIES	0	0	260	0.0	0	0.0	52	0.0	1,544	0.0	1,658	0.0
			2000	HRLY TEACHER	0	0	0	0.0	400	0.0	0	0.0	-235	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	45	0.0	666	0.0	139	0.0	1,233	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,724	0.0	0	0.0	0	0.0	5,017	0.0	0	0.0
			4001	TEXTBOOKS	0	0	279	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	767	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	156	0.0	167	0.0
			4007	ADDL EQUIP <\$5000	0	0	685	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
				CENTREVILLE ELEM.-ADMINISTRATION Total	0	0	579,397	8.5	543,859	8.5	540,922	8.5	574,606	8.0	584,129	8.0
	433100			CENTREVILLE ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	276,514	5.0	307,096	4.0	319,881	4.0	359,980	4.0	377,629	4.0
			1101	TCHR ES (1-6)	0	0	2,176,136	33.5	2,085,583	31.5	2,252,017	31.5	2,316,138	30.5	2,680,770	32.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	384,421	7.2	354,792	6.8	398,563	6.8	454,496	6.8	522,827	6.8
			1106	TCHR READING	0	0	69,106	1.0	76,552	1.0	80,353	1.0	86,290	1.0	91,724	1.0
			1118	TCHR INSTRL SUPPORT	0	0	211,279	0.0	236,153	0.0	194,945	0.0	164,310	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	136,400	2.0	156,391	2.0	163,883	2.0	171,835	2.0	179,984	2.0
			1140	INSTRUCTL ASSIST K	0	0	96,756	5.0	98,957	4.0	94,080	4.0	103,741	4.0	112,816	4.0
			1141	INSTRL ASSIST GENRL	0	0	78,098	3.0	80,886	3.0	81,709	3.0	95,196	2.0	110,393	3.0
			1500	OVERTIME	0	0	353	0.0	262	0.0	230	0.0	359	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	1,285	0.0	1,288	0.0	904	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	8,255	0.0	9,740	0.0	10,087	0.0	2,267	0.0	0	0.0
			2000	HRLY TEACHER	0	0	7,307	0.0	7,897	0.0	12,118	0.0	-1,182	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	11,209	0.0	10,346	0.0	10,244	0.0	8,416	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	90,418	0.0	82,813	0.0	86,641	0.0	76,912	0.0	80,189	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	30,360	0.0	19,705	0.0	40,837	0.0	12,905	0.0	31,139	0.0
			4001	TEXTBOOKS	0	0	43,027	0.0	39,689	0.0	10,949	0.0	50,118	0.0	53,236	0.0
			4002	GEN OFFICE SUPPLIES	0	0	132	0.0	1,369	0.0	410	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	202	0.0	36	0.0	61	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,235	0.0	8,475	0.0	35	0.0	98	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	17	0.0	106	0.0	3,347	0.0	2,290	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	391	0.0	304	0.0	0	0.0	0	0.0

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			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,906	0.0	2,031	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	103	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,562	0.0	3,770	0.0	774	0.0	350	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	10,663	0.0	12,425	0.0	436	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	660	0.0	600	0.0	600	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	400	0.0	1,601	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	1,659	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	477	0.0	20	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,030	0.0	0	0.0	1,468	0.0	736	0.0	0	0.0
				CENTREVILLE ES-GENERAL INSTRUCTION Total	0	0	3,640,125	56.7	3,595,444	52.3	3,765,275	52.3	3,915,470	50.3	4,256,288	52.8
	433201			CENTREVILLE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	870	0.0	1,334	0.0	131	0.0	599	0.0	615	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
				CENTREVILLE ES-GIFTED/TALENTED Total	0	0	870	0.0	1,340	0.0	131	0.0	599	0.0	615	0.0
	433206			CENTREVILLE ES-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	11,681	0.0	10,481	0.0	10,828	0.0	5,217	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	-430	0.0	0	0.0	0	0.0	0	0.0
				CENTREVILLE ES-TOTAL SCHOOL APPROACH Total	0	0	11,681	0.0	10,059	0.0	10,828	0.0	5,217	0.0	0	0.0
	433211			CENTREVILLE ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	6,294	0.0	5,698	0.0	3,696	0.0	2,681	0.0	2,410	0.0
			4001	TEXTBOOKS	0	0	80	0.0	272	0.0	208	0.0	2,514	0.0	2,829	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,553	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CENTREVILLE ES-G/T CENTER Total	0	0	7,927	0.0	5,970	0.0	3,904	0.0	5,195	0.0	5,239	0.0
	433217			CENTREVILLE ELEM.-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	13,172	0.0	16,129	0.0	2,143	0.0	1,625	0.0	1,614	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	58	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	442	0.0	0	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	706	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,085	0.0	3,577	0.0	200	0.0	838	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	3,455	0.0	6,549	0.0	3,460	0.0	819	0.0	824	0.0
				CENTREVILLE ELEM.-SB STAFF DEVELOPMENT Total	0	0	17,712	0.0	26,960	0.0	6,245	0.0	3,340	0.0	2,438	0.0
	433251			CENTREVILLE ELEM.-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	89,263	1.0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0
				CENTREVILLE ELEM.-TECHNOLOGY Total	0	0	89,263	1.0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0
	433307			CENTREVILLE ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	158,582	2.0	165,899	2.0
			1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	47,552	2.0	51,714	2.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,472	0.0	2,623	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	16,000	0.0	0	0.0
				CENTREVILLE ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	225,606	4.0	220,236	4.0
	433315			CENTREVILLE ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	149,593	2.0	158,103	2.0	169,230	2.0	184,724	2.0	195,493	2.0
			1142	INSTRL ASSIST SP ED	0	0	124,611	4.0	125,273	4.0	142,767	4.0	126,725	4.0	135,819	4.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	222	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	11,174	0.0	327	0.0	142	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	744	0.0	368	0.0	67	0.0	1,158	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	943	0.0	233	0.0	0	0.0	2,778	0.0	1,697	0.0
			5022	PROFL DEVELOPMENT	0	0	-120	0.0	120	0.0	0	0.0	0	0.0	0	0.0
				CENTREVILLE ES-PS AUTISM CLASS Total	0	0	286,945	6.0	284,425	6.0	312,428	6.0	315,385	6.0	333,009	6.0
	433350			CENTREVILLE ES-CATEGORY A-SE												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			1105	TCHR SPECIAL ED	0	0	220,482	3.0	232,107	3.0	290,769	4.0	313,103	4.0	336,803	4.0		
			1142	INSTR ASSIST SP ED	0	0	37,671	1.0	39,265	1.0	65,935	2.0	67,623	2.0	50,473	1.0		
			2000	HRLY TEACHER	0	0	0	0.0	1,108	0.0	0	0.0	3,615	0.0	1,425	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	7,604	0.0	1,183	0.0	736	0.0	1,517	0.0	1,479	0.0		
			2030	SUBS TRAINING	0	0	222	0.0	0	0.0	54	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	1,490	0.0	5,103	0.0	5,255	0.0	350	0.0	510	0.0		
			4001	TEXTBOOKS	0	0	31	0.0	32	0.0	40	0.0	452	0.0	429	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0		
			CENTREVILLE ES-CATEGORY A-SE Total				0	0	267,501	4.0	278,798	4.0	362,789	6.0	386,660	6.0	392,169	5.0
		433351	CENTREVILLE ES-CATEGORY B-SE															
			1105	TCHR SPECIAL ED	0	0	288,205	4.0	349,733	5.0	392,686	5.0	381,847	5.0	358,332	4.0		
			1142	INSTR ASSIST SP ED	0	0	161,511	5.0	207,183	7.0	131,153	5.0	132,095	5.0	141,470	5.0		
			1161	PUB HLTH TRN ASSIST	0	0	50,286	1.0	74,841	1.0	58,031	2.0	63,773	2.0	39,233	1.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	15,930	1.0	20,768	1.0	0	0.0		
			1501	OVERBASE SALARIES	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	960	0.0	1,315	0.0	-4	0.0	1,173	0.0	970	0.0		
			4001	TEXTBOOKS	0	0	886	0.0	81	0.0	89	0.0	895	0.0	816	0.0		
			CENTREVILLE ES-CATEGORY B-SE Total				0	0	501,849	10.0	633,162	13.0	597,885	13.0	600,551	13.0	540,821	10.0
		433500	CENTREVILLE ELEM.-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	68,692	1.0	76,602	1.0	80,674	1.0	86,737	1.0	92,623	1.0		
			CENTREVILLE ELEM.-LIBRARY SERVICES Total				0	0	68,692	1.0	76,602	1.0	80,674	1.0	86,737	1.0	92,623	1.0
		433600	CENTREVILLE ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			CENTREVILLE ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		433700	CENTREVILLE ELEM.-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	211,487	5.5	184,006	5.5	204,123	5.5	217,208	5.5	224,740	5.5		
			1500	OVERTIME	0	0	4,608	0.0	4,912	0.0	3,895	0.0	781	0.0	761	0.0		
			1501	OVERBASE SALARIES	0	0	4,219	0.0	3,233	0.0	2,201	0.0	1,506	0.0	1,520	0.0		
			2003	HRLY CUSTODIAN	0	0	0	0.0	13,490	0.0	1,504	0.0	0	0.0	0	0.0		
			3000	COMMUNITY USE	0	0	-876	0.0	2,306	0.0	-726	0.0	710	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	354	0.0	49	0.0	158	0.0	0	0.0	0	0.0		
			4002	GEN OFFICE SUPPLIES	0	0	20	0.0	0	0.0	91	0.0	0	0.0	0	0.0		
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	71	0.0	0	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES	0	0	8,442	0.0	4,220	0.0	13,509	0.0	23,127	0.0	15,509	0.0		
			4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	65	0.0	0	0.0	0	0.0		
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0		
			4020	TOOLS	0	0	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0		
			4021	MAINTENANCE SUPPS	0	0	4,457	0.0	1,245	0.0	4,840	0.0	0	0.0	0	0.0		
			4042	SOFTWARE NON CAP	0	0	-101	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			CENTREVILLE ELEM.-CUSTODIAL SERVICES Total				0	0	232,697	5.5	213,489	5.5	229,766	5.5	243,333	5.5	242,530	5.5
		433854	CENTREVILLE ES-CAT A (IDEA) YR3															
			1142	INSTR ASSIST SP ED	0	0	32,056	1.0	33,543	1.0	35,525	1.0	36,586	1.0	29,979	1.0		
			3500	VRS RETIREMENT	0	0	4,507	0.0	4,910	0.0	5,798	0.0	0	0.0	0	0.0		
			3501	ERFC RETIREMENT	0	0	1,795	0.0	1,876	0.0	2,217	0.0	0	0.0	0	0.0		
			3504	VRS RETIREE MEDICAL	0	0	340	0.0	372	0.0	437	0.0	0	0.0	0	0.0		
			3520	SOCIAL SECURITY	0	0	2,083	0.0	2,249	0.0	2,443	0.0	0	0.0	0	0.0		
			3540	STATE LIFE INSURANCE	0	0	279	0.0	318	0.0	338	0.0	0	0.0	0	0.0		
			3560	HEALTH CHOICE	0	0	11,845	0.0	10,755	0.0	10,521	0.0	0	0.0	0	0.0		
			3566	AETNA DENTAL	0	0	871	0.0	725	0.0	676	0.0	0	0.0	0	0.0		
			CENTREVILLE ES-CAT A (IDEA) YR3 Total				0	0	53,776	1.0	54,747	1.0	57,954	1.0	36,586	1.0	29,979	1.0
		433855	CENTREVILLE ES-CAT B (IDEA) YR3															
			1105	TCHR SPECIAL ED	0	0	74,093	1.0	82,076	1.0	86,152	1.0	92,517	1.0	78,014	1.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3500	VRS RETIREMENT	0	0	10,417	0.0	12,032	0.0	14,060	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,149	0.0	4,596	0.0	5,376	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	785	0.0	911	0.0	1,060	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,257	0.0	5,848	0.0	6,133	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	645	0.0	780	0.0	818	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
			CENTREVILLE ES-CAT B (IDEA) YR3 Total		0	0	111,236	1.0	122,892	1.0	131,257	1.0	92,517	1.0	78,014	1.0
			CENTREVILLE ELEMENTARY Total		841	866	5,872,236	94.7	5,948,729	93.3	6,201,043	95.3	6,598,099	96.8	6,887,546	95.3
	0436		CENTRE RIDGE ELEMENTARY													
		MEM	CENTRE RIDGE ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	700	686	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	78	76	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CENTRE RIDGE ELEM-MEMBERSHIP Total		796	780	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		436000	CENTRE RIDGE ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	122,671	1.0	127,046	1.0	130,222	1.0	139,882	1.0	143,847	1.0
			1040	ASST PRINCIPAL ES	0	0	218,760	2.0	223,649	2.0	221,507	2.0	223,336	2.0	228,937	2.0
			1200	OFFICE ASSIST ES	0	0	192,624	6.5	201,053	6.5	207,412	6.5	222,687	5.5	246,605	5.5
			1500	OVERTIME	0	0	150	0.0	0	0.0	50	0.0	2,492	0.0	744	0.0
			1501	OVERBASE SALARIES	0	0	344	0.0	0	0.0	0	0.0	1,495	0.0	1,511	0.0
			2000	HRLY TEACHER	0	0	0	0.0	76	0.0	2,211	0.0	633	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	105	0.0	2,511	0.0	182	0.0	1,557	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,350	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	152	0.0	152	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CENTRE RIDGE ES-ADMINISTRATION Total		0	0	534,654	9.5	554,335	9.5	561,584	9.5	594,783	8.5	622,970	8.5
		436100	CENTRE RIDGE ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	299,819	6.0	310,221	6.0	327,028	5.0	291,451	4.0	380,869	5.0
			1101	TCHR ES (1-6)	0	0	1,823,406	36.5	2,106,111	36.5	1,995,930	36.5	2,500,258	35.5	2,734,615	35.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	368,722	7.6	347,970	7.8	359,853	7.4	381,388	7.2	475,278	7.2
			1106	TCHR READING	0	0	77,579	1.0	85,082	1.0	90,370	1.0	95,670	1.0	100,267	1.0
			1118	TCHR INSTRL SUPPORT	0	0	417,879	0.0	412,433	0.0	346,954	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	142,558	2.0	149,358	2.0	121,800	2.0	131,398	1.5	109,379	1.5
			1140	INSTRUCTL ASSIST K	0	0	130,402	6.0	123,934	6.0	130,344	5.0	109,354	4.0	146,702	5.0
			1141	INSTRL ASSIST GENRL	0	0	56,611	3.0	74,065	3.0	77,343	2.0	92,196	2.0	78,836	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	24	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,901	0.0	4,677	0.0	4,311	0.0	158	0.0	0	0.0
			2000	HRLY TEACHER	0	0	5,020	0.0	3,375	0.0	5,750	0.0	2,335	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	10,912	0.0	15,836	0.0	16,074	0.0	10,907	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	95,223	0.0	85,351	0.0	119,273	0.0	79,210	0.0	83,140	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	288	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	435	0.0	0	0.0	0	0.0	3,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	67,280	0.0	55,745	0.0	69,456	0.0	55,411	0.0	28,303	0.0
			4001	TEXTBOOKS	0	0	15,146	0.0	14,733	0.0	15,216	0.0	38,632	0.0	47,895	0.0
			4002	GEN OFFICE SUPPLIES	0	0	776	0.0	1,225	0.0	470	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	-76	0.0	130	0.0	91	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-2,420	0.0	2,486	0.0	-1,858	0.0	217	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	6,076	0.0	1,108	0.0	396	0.0	0	0.0	0	0.0

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			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	1,346	0.0	434	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,830	0.0	1,825	0.0
			4021	MAINTENANCE SUPPS	0	0	168	0.0	414	0.0	448	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	23,405	0.0	234	0.0	228	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	284	0.0	0	0.0	117	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	2,124	0.0	4,248	0.0	4,248	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	103	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,043	0.0	1,088	0.0	94	0.0	417	0.0	0	0.0
			CENTRE RIDGE ES-GENERAL INSTRUCTION Total		0	0	3,546,580	62.1	3,799,330	62.3	3,684,542	58.9	3,857,529	55.2	4,199,445	57.2
		436201	CENTRE RIDGE ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	244	0.0	1,869	0.0	499	0.0	1,010	0.0	560	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
			CENTRE RIDGE ES-GIFTED/TALENTED Total		0	0	244	0.0	1,908	0.0	499	0.0	1,010	0.0	560	0.0
		436206	CENTRE RIDGE ES-TOTAL SCH APPROACH													
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	19,000	0.0	19,373	0.0	20,424	0.0	12,274	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-9,138	0.0	-8,843	0.0	-9,099	0.0	0	0.0	0	0.0
			CENTRE RIDGE ES-TOTAL SCH APPROACH Total		0	0	9,862	0.0	10,530	0.0	11,325	0.0	12,274	0.0	0	0.0
		436211	CENTRE RIDGE ES-GIFTED/TALENTED CTR													
			4000	INSTRUCTL SUPPLIES	0	0	71	0.0	399	0.0	167	0.0	1,915	0.0	1,607	0.0
			4001	TEXTBOOKS	0	0	1,362	0.0	1,070	0.0	3,335	0.0	2,011	0.0	1,886	0.0
			CENTRE RIDGE ES-GIFTED/TALENTED CTR Total		0	0	1,433	0.0	1,469	0.0	3,502	0.0	3,926	0.0	3,493	0.0
		436217	CENTRE RIDGE ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	5,871	0.0	6,664	0.0	3,522	0.0	1,985	0.0	1,742	0.0
			5022	PROFL DEVELOPMENT	0	0	150	0.0	4,821	0.0	995	0.0	613	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	884	0.0	865	0.0
			CENTRE RIDGE ES-SB STAFF DEVELOPMENT Total		0	0	6,021	0.0	11,486	0.0	4,517	0.0	3,482	0.0	2,607	0.0
		436224	CENTRE RIDGE ES-INTERV SCHOOL IMPROVE													
			2000	HRLY TEACHER	0	0	0	0.0	11,000	0.0	9,235	0.0	0	0.0	0	0.0
			CENTRE RIDGE ES-INTERV SCHOOL IMPROVE Total		0	0	0	0.0	11,000	0.0	9,235	0.0	0	0.0	0	0.0
		436251	CENTRE RIDGE ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	73,252	1.0	79,585	1.0	81,973	1.0	86,381	1.0	89,863	1.0
			CENTRE RIDGE ES-TECHNOLOGY Total		0	0	73,252	1.0	79,585	1.0	81,973	1.0	86,381	1.0	89,863	1.0
		436307	CENTRE RIDGE ES-PRESCHOOL													
			1105	TCHR SPECIAL ED	0	0	129,438	2.0	144,195	2.0	127,386	2.0	120,699	2.0	128,538	2.0
			1142	INSTR ASSIST SP ED	0	0	0	0.0	13,558	0.0	47,788	2.0	47,481	2.0	51,632	2.0
			1144	INSTR ASSIST SP PRG	0	0	50,553	2.0	31,636	2.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,420	0.0	3,588	0.0	2,216	0.0	10,663	0.0	2,836	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	32	0.0	77	0.0	161	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,805	0.0	195	0.0	0	0.0
			CENTRE RIDGE ES-PRESCHOOL Total		0	0	183,412	4.0	193,017	4.0	179,272	4.0	179,199	4.0	183,006	4.0
		436328	CENTRE RIDGE ES-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	1,862	0.0	0	0.0	0	0.0	0	0.0
			CENTRE RIDGE ES-PTA PTO BOOSTER Total		0	0	0	0.0	1,862	0.0	0	0.0	0	0.0	0	0.0
		436350	CENTRE RIDGE ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	306,679	4.0	185,606	3.0	272,180	4.0	358,542	5.0	335,064	4.0
			1142	INSTR ASSIST SP ED	0	0	80,408	3.0	64,646	3.0	89,958	4.0	105,554	4.0	113,904	4.0
			2000	HRLY TEACHER	0	0	553	0.0	363	0.0	0	0.0	3,269	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	324	0.0	4,131	0.0	4,111	0.0	1,625	0.0	1,559	0.0
			4000	INSTRUCTL SUPPLIES	0	0	641	0.0	208	0.0	1,329	0.0	2,619	0.0	559	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4001	TEXTBOOKS	0	0	41	0.0	44	0.0	280	0.0	545	0.0	470	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	24	0.0	33	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-35	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	1,313	0.0
			CENTRE RIDGE ES-CATEGORY A-SE Total		0	0	388,646	7.0	255,022	6.0	367,892	8.0	472,382	9.0	454,294	8.0
		436351	CENTRE RIDGE ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	218,745	4.0	324,656	6.0	309,119	5.0	410,186	6.0	369,608	5.0
			1142	INSTRL ASSIST SP ED	0	0	128,492	4.0	146,746	4.0	129,338	5.0	142,399	5.0	123,027	4.0
			1161	PUB HLTH TRN ASSIST	0	0	18,315	1.0	23,114	1.0	24,923	1.0	48,560	2.0	52,627	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	27,607	1.0	29,328	1.0
			1500	OVERTIME	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	51	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,164	0.0	1,241	0.0	2,915	0.0	1,819	0.0	917	0.0
			4001	TEXTBOOKS	0	0	78	0.0	81	0.0	76	0.0	904	0.0	771	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	48	0.0	26	0.0	-274	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	61	0.0	0	0.0	690	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	200	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
			CENTRE RIDGE ES-CATEGORY B-SE Total		0	0	370,846	9.0	495,958	11.0	466,515	11.0	632,091	14.0	576,277	12.0
		436500	CENTRE RIDGE ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	56,910	1.0	59,862	1.0	62,701	1.0	67,697	1.0	73,477	1.0
			CENTRE RIDGE ES-LIBRARY SERVICES Total		0	0	56,910	1.0	59,862	1.0	62,701	1.0	67,697	1.0	73,477	1.0
		436600	CENTRE RIDGE ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			CENTRE RIDGE ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		436700	CENTRE RIDGE ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	167,563	5.5	167,213	5.5	178,518	5.5	191,027	5.5	199,544	5.5
			1500	OVERTIME	0	0	4,051	0.0	3,259	0.0	2,759	0.0	754	0.0	761	0.0
			1501	OVERBASE SALARIES	0	0	957	0.0	924	0.0	1,220	0.0	1,506	0.0	1,520	0.0
			3000	COMMUNITY USE	0	0	1,978	0.0	817	0.0	-760	0.0	4,108	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	44	0.0	48	0.0	55	0.0	8,311	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	14,284	0.0	10,469	0.0	13,398	0.0	6,181	0.0	12,726	0.0
			4007	ADDL EQUIP <\$5000	0	0	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	106	0.0	22	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,349	0.0	4,536	0.0	4,177	0.0	0	0.0	0	0.0
			CENTRE RIDGE ES-CUSTODIAL SERVICES Total		0	0	192,582	5.5	187,372	5.5	199,389	5.5	211,888	5.5	214,551	5.5
		436802	CENTRE RIDGE INTERV SVC IDEA YR3													
			1101	TCHR ES (1-6)	0	0	21,606	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	16,497	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	5,355	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	2,135	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	402	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	2,864	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	331	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	3,564	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	187	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CENTRE RIDGE INTERV SVC IDEA YR3 Total		0	0	52,940	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		436854	CENTRE RIDGE ES - CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	0	0.0	56,921	1.0	59,822	1.0	64,203	1.0	55,273	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	8,345	0.0	9,763	0.0	0	0.0	0	0.0

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			3501	ERFC RETIREMENT	0	0	0	0.0	3,188	0.0	3,733	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	632	0.0	736	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,265	0.0	4,443	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	541	0.0	568	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	5,685	0.0	7,253	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	381	0.0	497	0.0	0	0.0	0	0.0
			CENTRE RIDGE ES - CAT A (IDEA) YR 3 Total		0	0	0	0.0	79,956	1.0	86,815	1.0	64,203	1.0	55,273	1.0
		436855	CENTRE RIDGE ES- CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	99,158	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	13,942	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,553	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,051	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,621	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	863	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CENTRE RIDGE ES- CAT B (IDEA) YR3 Total		0	0	128,188	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			CENTRE RIDGE ELEMENTARY Total		796	780	5,548,133	100.1	5,745,283	101.3	5,722,349	99.9	6,189,461	99.2	6,478,457	98.2
	0437	BULL RUN ELEMENTARY														
		MEM	BULL RUN ELEM-MEMBERSHIP													
		A	FECEP, HS, and EHS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed		596	577	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic		168	182	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		51	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BULL RUN ELEM-MEMBERSHIP Total		815	806	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BULL RUN ELEMENTARY Total		815	806	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BULL RUN ELEMENTARY													
		437000	BULL RUN ELEMENTARY-ADMIN													
			1020	PRINCIPAL ES	0	0	139,130	1.0	128,641	1.0	130,487	1.0	134,450	1.0	138,510	1.0
			1040	ASST PRINCIPAL ES	0	0	206,017	2.0	77,661	1.0	115,047	1.0	94,865	1.0	98,193	1.0
			1200	OFFICE ASSIST ES	0	0	201,176	5.5	183,280	5.0	173,146	5.0	217,125	5.0	225,504	5.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-3,260	0.0	635	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,317	0.0	1,289	0.0
			2000	HRLY TEACHER	0	0	0	0.0	204	0.0	0	0.0	6	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	348	0.0	9,393	0.0	2,736	0.0	974	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-476	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	334	0.0	346	0.0	-567	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	21	0.0	582	0.0	30	0.0	200	0.0	200	0.0
			4003	COMPUTER SUPPLIES	0	0	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-526	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	134	0.0	130	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	88	0.0	103	0.0	0	0.0	0	0.0
			7042	VENDING	0	0	0	0.0	0	0.0	567	0.0	0	0.0	0	0.0
			BULL RUN ELEMENTARY-ADMIN Total		0	0	546,799	8.5	391,150	7.0	428,205	7.0	446,571	7.0	465,435	7.0
		437100	BULL RUN ELEM - GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	236,912	4.0	176,853	3.0	240,685	4.0	187,034	3.0	200,174	3.0
			1101	TCHR ES (1-6)	0	0	1,755,386	27.0	1,832,660	26.5	1,825,196	25.5	1,888,969	26.5	1,997,750	26.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	500,533	7.4	523,481	6.8	482,982	6.6	467,359	6.6	543,560	6.8
			1106	TCHR READING	0	0	65,252	1.0	61,704	1.0	78,400	1.0	84,402	1.0	90,807	1.0
			1118	TCHR INSTRL SUPPORT	0	0	48,896	0.0	49,385	0.0	0	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	114,635	2.0	146,261	2.0	116,208	2.0	123,859	2.0	133,323	2.0
			1140	INSTRUCTL ASSIST K	0	0	109,716	4.0	94,008	3.0	85,824	4.0	74,582	3.0	79,922	3.0
			1141	INSTRL ASSIST GENRL	0	0	64,325	3.0	29,142	2.0	49,890	2.0	24,572	2.0	57,520	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,558	0.0	6,003	0.0	7,454	0.0	-29	0.0	0	0.0

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			2000	HRLY TEACHER	0	0	370	0.0	0	0.0	133	0.0	2,429	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	-257	0.0	5,062	0.0	4,214	0.0	3,977	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	85,578	0.0	86,747	0.0	74,930	0.0	64,269	0.0	70,522	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	31,336	0.0	52,405	0.0	31,273	0.0	-22,033	0.0	24,430	0.0
			4001	TEXTBOOKS	0	0	34,487	0.0	4,166	0.0	5,469	0.0	38,564	0.0	41,800	0.0
			4002	GEN OFFICE SUPPLIES	0	0	353	0.0	279	0.0	136	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	263	0.0	41	0.0	144	0.0	8,623	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	343	0.0	0	0.0	361	0.0	139	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,071	0.0	182	0.0	4,500	0.0	3,950	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,129	0.0	869	0.0	304	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,947	0.0	1,931	0.0
			4021	MAINTENANCE SUPPS	0	0	427	0.0	1,027	0.0	178	0.0	489	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	8,156	0.0	23,250	0.0	3,590	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	433	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	4,436	0.0	4,436	0.0	4,436	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	209	0.0	1,728	0.0	15,344	0.0	8	0.0	0	0.0
				BULL RUN ELEM - GENERAL INSTRUCTION Total	0	0	3,065,228	48.4	3,100,122	44.3	3,031,653	45.1	2,962,595	44.1	3,255,289	44.3
		437201		BULL RUN ELEM - GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	105	0.0	-1,113	0.0	49	0.0	2,951	0.0	478	0.0
			7042	VENDING	0	0	0	0.0	0	0.0	567	0.0	0	0.0	0	0.0
				BULL RUN ELEM - GIFTED/TALENTED Total	0	0	105	0.0	-1,113	0.0	616	0.0	2,951	0.0	478	0.0
		437206		BULL RUN ELEM - TSA												
			1500	OVERTIME	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	11,580	0.0	12,648	0.0	12,936	0.0	9,216	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	0	0.0	-5,340	0.0	0	0.0	0	0.0	0	0.0
				BULL RUN ELEM - TSA Total	0	0	11,580	0.0	7,318	0.0	12,936	0.0	9,216	0.0	0	0.0
		437211		BULL RUN ES-GIFTED/TALENTED CENTER												
			1101	TCHR ES (1-6)	0	0	542,468	9.0	564,126	7.0	516,427	7.0	520,330	6.0	611,213	7.0
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	18,437	0.0	43,138	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	17,939	0.0	10,184	0.0	8,215	0.0	4,613	0.0	9,747	0.0
			4001	TEXTBOOKS	0	0	7,490	0.0	4,599	0.0	1,520	0.0	7,558	0.0	11,439	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	135	0.0	197	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	53	0.0	47	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	109	0.0	174	0.0	543	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	294	0.0	15	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	11,947	0.0	0	0.0	11,790	0.0	0	0.0	0	0.0
				BULL RUN ES-GIFTED/TALENTED CENTER Total	0	0	579,952	9.0	597,948	7.0	581,899	7.0	532,548	6.0	632,399	7.0
		437217		BULL RUN ELEM - SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,025	0.0	0	0.0
			2030	SUBS TRAINING	0	0	2,990	0.0	18,825	0.0	5,827	0.0	1,424	0.0	1,497	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-14	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,505	0.0	7,218	0.0	2,248	0.0	5,447	0.0	786	0.0
				BULL RUN ELEM - SB STAFF DEVELOPMENT Total	0	0	4,495	0.0	26,043	0.0	8,075	0.0	8,882	0.0	2,283	0.0
		437251		BULL RUN ELEM - TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	87,473	1.0	89,747	1.0	92,821	1.0	72,732	1.0	76,398	1.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	490	0.0	0	0.0	0	0.0
				BULL RUN ELEM - TECHNOLOGY Total	0	0	87,473	1.0	89,747	1.0	93,312	1.0	72,732	1.0	76,398	1.0
		437328		BULL RUN ELEM -PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	782	0.0	0	0.0	0	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			BULL RUN ELEM -PTA PTO BOOSTER Total	0	0	0	0.0	782	0.0	0	0.0	0	0.0	0	0.0
		437350	BULL RUN ES-CATEGORY A-SE												
			1105 TCHR SPECIAL ED	0	0	183,557	3.0	183,517	3.0	196,107	3.0	173,011	3.0	209,708	3.0
			1142 INSTRL ASSIST SP ED	0	0	87,540	3.0	91,514	3.0	92,498	4.0	109,426	4.0	88,880	3.0
			2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,225	0.0	854	0.0
			2021 SUBS OFFICL/VAC LV	0	0	149	0.0	2,562	0.0	100	0.0	1,203	0.0	1,188	0.0
			4000 INSTRUCTL SUPPLIES	0	0	131	0.0	430	0.0	1,304	0.0	981	0.0	392	0.0
			4001 TEXTBOOKS	0	0	40	0.0	771	0.0	39	0.0	399	0.0	330	0.0
			4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
			4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	65	0.0	0	0.0	0	0.0
			BULL RUN ES-CATEGORY A-SE Total	0	0	271,417	6.0	278,794	6.0	290,112	7.0	289,246	7.0	302,402	6.0
		437351	BULL RUN ES-CATEGORY B-SE												
			1105 TCHR SPECIAL ED	0	0	232,457	5.0	166,524	5.0	222,424	3.0	248,042	4.0	335,705	5.0
			1142 INSTRL ASSIST SP ED	0	0	117,084	4.0	142,914	4.0	145,463	3.0	144,196	4.0	177,110	5.0
			1161 PUB HLTH TRN ASSIST	0	0	39,742	1.0	14,519	1.0	23,369	1.0	27,101	1.0	37,458	1.0
			1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	24,494	1.0	26,182	1.0	27,607	1.0	29,328	1.0
			4000 INSTRUCTL SUPPLIES	0	0	-124	0.0	500	0.0	1,370	0.0	2,539	0.0	801	0.0
			4001 TEXTBOOKS	0	0	66	0.0	1,017	0.0	46	0.0	700	0.0	673	0.0
			4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
			BULL RUN ES-CATEGORY B-SE Total	0	0	389,225	10.0	349,969	11.0	418,855	8.0	450,875	10.0	581,765	12.0
		437500	BULL RUN ELEM - LIBRARY SERVICES												
			1123 LIBRARIAN	0	0	86,217	1.0	92,284	1.0	95,804	1.0	99,726	1.0	102,283	1.0
			BULL RUN ELEM - LIBRARY SERVICES Total	0	0	86,217	1.0	92,284	1.0	95,804	1.0	99,726	1.0	102,283	1.0
		437600	BULL RUN ELEM - STUDENT ACTIVITIES												
			2502 EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			BULL RUN ELEM - STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		437700	BULL RUN ELEM-PLANT OPS												
			1240 CUSTODIAN	0	0	187,032	5.5	195,035	5.0	207,385	5.0	227,438	5.0	232,430	5.0
			1500 OVERTIME	0	0	1,651	0.0	2,005	0.0	2,006	0.0	804	0.0	691	0.0
			1501 OVERBASE SALARIES	0	0	698	0.0	967	0.0	1,324	0.0	1,369	0.0	1,383	0.0
			3000 COMMUNITY USE	0	0	-1,934	0.0	-2,380	0.0	-2,875	0.0	681	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES	0	0	64	0.0	0	0.0	0	0.0	-13,938	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES	0	0	370	0.0	368	0.0	224	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005 CUSTODIAL SUPPLIES	0	0	11,488	0.0	13,012	0.0	7,796	0.0	27,651	0.0	13,089	0.0
			4020 TOOLS	0	0	52	0.0	130	0.0	0	0.0	0	0.0	0	0.0
			4021 MAINTENANCE SUPPS	0	0	4,306	0.0	4,349	0.0	4,333	0.0	0	0.0	0	0.0
			BULL RUN ELEM-PLANT OPS Total	0	0	203,760	5.5	213,486	5.0	220,193	5.0	244,005	5.0	247,593	5.0
		437854	BULL RUN ES- CAT A (IDEA) YR 3												
			1105 TCHR SPECIAL ED	0	0	90,784	1.0	94,769	1.0	98,743	1.0	104,064	1.0	86,200	1.0
			3500 VRS RETIREMENT	0	0	12,764	0.0	13,879	0.0	16,099	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT	0	0	5,084	0.0	5,302	0.0	6,155	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL	0	0	962	0.0	1,051	0.0	1,213	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	6,975	0.0	7,213	0.0	7,519	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE	0	0	790	0.0	899	0.0	937	0.0	0	0.0	0	0.0
			3561 KAISER	0	0	0	0.0	6,186	0.0	6,236	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL	0	0	0	0.0	380	0.0	397	0.0	0	0.0	0	0.0
			BULL RUN ES- CAT A (IDEA) YR 3 Total	0	0	117,360	1.0	129,679	1.0	137,300	1.0	104,064	1.0	86,200	1.0
			BULL RUN ELEMENTARY Total	0	0	5,366,176	90.4	5,278,798	83.3	5,321,548	82.1	5,226,027	82.1	5,755,166	84.3
		REGION 4 Total		38,092	38,261	239,947,078	3,726.0	252,046,960	3,738.2	258,588,641	3,747.0	268,309,350	3,804.5	284,397,401	3,868.0
	R5	REGION 5													
		0130	WOODSON HIGH												

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	MEM	WOODSON HIGH-MEMBERSHIP															
		B	K-12 Gen Ed		2,189	2,122	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
		D	Special Ed/Alt		262	255	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
		WOODSON HIGH-MEMBERSHIP Total			2,451	2,377	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
	130000	WOODSON HS -ADMINISTRATION															
		1022	PRINCIPAL HS		0	0	159,210	1.0	158,264	1.0	158,265	1.0	160,486	1.0	163,712	1.0	1.0
		1042	ASST PRINCIPAL HS		0	0	472,853	4.0	486,198	4.0	438,167	4.0	487,124	4.0	498,584	4.0	4.0
		1090	TECHNICIAN		0	0	64,708	1.0	50,214	1.0	52,245	1.0	57,227	1.0	59,474	1.0	1.0
		1091	SAFETY/SECURTY SPEC		0	0	72,451	1.0	73,175	1.0	73,614	1.0	77,278	1.0	79,301	1.0	1.0
		1202	OFFICE ASSIST SEC		0	0	234,377	6.0	264,816	6.0	289,607	6.0	296,772	6.0	342,579	6.0	6.0
		1500	OVERTIME		0	0	971	0.0	3,850	0.0	869	0.0	2,327	0.0	5,186	0.0	0.0
		1501	OVERBASE SALARIES		0	0	2,302	0.0	8,120	0.0	1,864	0.0	2,626	0.0	10,530	0.0	0.0
		2000	HRLY TEACHER		0	0	0	0.0	4,375	0.0	7,897	0.0	-2,304	0.0	0	0.0	0.0
		2002	HRLY OFFICE ASSIST		0	0	19,509	0.0	17,880	0.0	13,046	0.0	23,654	0.0	5,437	0.0	0.0
		2008	HRLY PROFESSIONAL		0	0	2,303	0.0	784	0.0	2,772	0.0	5,444	0.0	0	0.0	0.0
		2015	HRLY ACTNG SB ADMIN		0	0	30,744	0.0	17,265	0.0	0	0.0	0	0.0	0	0.0	0.0
		2510	DEPT CHAIR STIPEND		0	0	13,229	0.0	13,228	0.0	13,228	0.0	13,361	0.0	14,301	0.0	0.0
		3000	COMMUNITY USE		0	0	7,320	0.0	4,818	0.0	9,127	0.0	14,585	0.0	0	0.0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	64	0.0	0	0.0	35	0.0	75	0.0	0	0.0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	295	0.0	2,228	0.0	0.0
		4017	FIXED ASSETS>5000		0	0	7,887	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
		4021	MAINTENANCE SUPPS		0	0	0	0.0	0	0.0	380	0.0	0	0.0	0	0.0	0.0
		6580	FACILITY MODIFICATN		0	0	6,663	0.0	27,519	0.0	12,071	0.0	9,518	0.0	0	0.0	0.0
		WOODSON HS -ADMINISTRATION Total			0	0	1,094,593	13.0	1,130,506	13.0	1,073,186	13.0	1,148,956	13.0	1,181,822	13.0	13.0
	130050	WOODSON HS -ACCREDITATION															
		5022	PROFL DEVELOPMENT		0	0	3,044	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
		WOODSON HS -ACCREDITATION Total			0	0	3,044	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
	130100	WOODSON HS -GENERAL INSTRUCTION															
		1094	SAFETY/SECURTY ASST		0	0	139,336	4.0	155,371	4.0	164,021	4.0	174,045	4.0	180,160	4.0	4.0
		1104	TCHR HS		0	0	7,366,846	110.3	7,836,364	108.1	7,932,083	110.7	8,422,765	107.9	8,599,296	103.7	103.7
		1106	TCHR READING		0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0	1.0
		1118	TCHR INSTRL SUPPORT		0	0	0	0.2	0	0.2	0	0.2	107,744	0.0	0	0.0	0.0
		1141	INSTRL ASSIST GENRL		0	0	53,392	0.0	59,290	0.0	45,340	0.0	59,259	0.0	0	0.0	0.0
		1500	OVERTIME		0	0	696	0.0	0	0.0	0	0.0	33	0.0	0	0.0	0.0
		1522	BUS DRVR - FIELD TRIP		0	0	2,872	0.0	2,433	0.0	5,290	0.0	980	0.0	0	0.0	0.0
		1524	PERFRM ACT FLD TRIP		0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0	0.0
		2000	HRLY TEACHER		0	0	8,839	0.0	12,948	0.0	8,026	0.0	7,925	0.0	0	0.0	0.0
		2002	HRLY OFFICE ASSIST		0	0	567	0.0	0	0.0	0	0.0	16,332	0.0	0	0.0	0.0
		2020	SUBS SICK/PERSNL LV		0	0	183,086	0.0	139,269	0.0	175,468	0.0	178,381	0.0	185,279	0.0	0.0
		2022	SUBS STUDENT ACTIVS		0	0	0	0.0	0	0.0	2,011	0.0	761	0.0	0	0.0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	144,436	0.0	113,300	0.0	99,863	0.0	-56,642	0.0	93,079	0.0	0.0
		4001	TEXTBOOKS		0	0	76,735	0.0	96,306	0.0	74,390	0.0	230,108	0.0	167,484	0.0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	4,642	0.0	1,151	0.0	743	0.0	0	0.0	0	0.0	0.0
		4003	COMPUTER SUPPLIES		0	0	719	0.0	64	0.0	21	0.0	0	0.0	0	0.0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	210	0.0	225	0.0	0	0.0	0	0.0	0	0.0	0.0
		4007	ADDL EQUIP <\$5000		0	0	1,881	0.0	5,439	0.0	22,806	0.0	547	0.0	0	0.0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	529	0.0	78	0.0	0	0.0	0	0.0	0	0.0	0.0
		4019	SPECIAL FUNCTIONS		0	0	307	0.0	54	0.0	600	0.0	0	0.0	0	0.0	0.0
		4021	MAINTENANCE SUPPS		0	0	2,107	0.0	1,413	0.0	1,207	0.0	0	0.0	0	0.0	0.0
		4023	COMPUTR REPAIR PART		0	0	15,810	0.0	175	0.0	50	0.0	0	0.0	0	0.0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	107,110	0.0	32,269	0.0	116,428	0.0	0	0.0	0	0.0	0.0

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			5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	213	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	1,270	0.0	1,140	0.0	1,140	0.0	1,140	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	3,500	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	106	0.0	0	0.0	95	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	756	0.0	0	0.0	187	0.0	10	0.0	0	0.0
			WOODSON HS -GENERAL INSTRUCTION Total		0	0	8,112,274	115.4	8,460,789	113.3	8,649,983	115.9	9,143,387	112.9	9,291,892	108.7
		130140	Woodson HS Chorus													
			1522	BUS DRVR - FIELD TRIP	0	0	372	0.0	200	0.0	235	0.0	771	0.0	779	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	-800	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	977	0.0	1,238	0.0	1,087	0.0	1,000	0.0	1,000	0.0
			Woodson HS Chorus Total		0	0	1,349	0.0	1,438	0.0	523	0.0	1,771	0.0	1,779	0.0
		130141	Woodson HS Orchestra													
			1522	BUS DRVR - FIELD TRIP	0	0	165	0.0	0	0.0	601	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,359	0.0	1,415	0.0	1,364	0.0	1,000	0.0	1,000	0.0
			Woodson HS Orchestra Total		0	0	1,524	0.0	1,415	0.0	1,965	0.0	1,771	0.0	1,779	0.0
		130142	Woodson HS Band													
			1522	BUS DRVR - FIELD TRIP	0	0	1,906	0.0	1,050	0.0	982	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,309	0.0	917	0.0	720	0.0	1,000	0.0	1,000	0.0
			Woodson HS Band Total		0	0	3,214	0.0	1,966	0.0	1,702	0.0	1,771	0.0	1,779	0.0
		130143	Woodson HS Marching Band													
			1500	OVERTIME	0	0	0	0.0	34	0.0	26	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	8,277	0.0	5,617	0.0	6,184	0.0	13,217	0.0	0	0.0
			2000	HRLY TEACHER	0	0	28,290	0.0	26,379	0.0	43,568	0.0	665	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	9,525	0.0	0	0.0	3,620	0.0	10,000	0.0	10,000	0.0
			Woodson HS Marching Band Total		0	0	46,092	0.0	32,030	0.0	53,397	0.0	23,882	0.0	10,000	0.0
		130144	Woodson HS Guitar													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	627	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			Woodson HS Guitar Total		0	0	627	0.0	0	0.0	0	0.0	458	0.0	461	0.0
		130200	WOODSON HS-CAREER/TECHNICAL EDU													
			1116	TCHR PROF TECH	0	0	366,746	5.0	411,865	6.0	431,285	6.0	385,127	6.0	470,844	6.0
			4000	INSTRUCTL SUPPLIES	0	0	17,005	0.0	10,800	0.0	13,032	0.0	27,283	0.0	9,859	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,123	0.0	82	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	11,627	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WOODSON HS-CAREER/TECHNICAL EDU Total		0	0	396,500	5.0	422,746	6.0	444,343	6.0	412,410	6.0	480,703	6.0
		130201	WOODSON HS-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	25	0.0	4,388	0.0	1,819	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	8,046	0.0	12,425	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	69	0.0	0	0.0
			WOODSON HS-GIFTED/TALENTED Total		0	0	8,046	0.0	12,425	0.0	25	0.0	4,449	0.0	1,819	0.0
		130206	WOODSON HS-TOTAL SCHOOL APPROACH													
			2011	HRLY PARENT LIAISON	0	0	12,028	0.0	19,038	0.0	18,994	0.0	20,951	0.0	0	0.0
			WOODSON HS-TOTAL SCHOOL APPROACH Total		0	0	12,028	0.0	19,038	0.0	18,994	0.0	20,951	0.0	0	0.0
		130217	WOODSON HS -SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	12,619	0.0	6,369	0.0	4,712	0.0	3,319	0.0	3,245	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	600	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,835	0.0	2,892	0.0	0	0.0	1,234	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	30,714	0.0	24,266	0.0	7,473	0.0	1,382	0.0	1,348	0.0
			WOODSON HS -SB STAFF DEVELOPMENT Total		0	0	45,168	0.0	33,526	0.0	12,785	0.0	5,935	0.0	4,593	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	130251	WOODSON HS -TECHNOLOGY														
		1087	TECH SPECIALIST		0	0	71,071	1.0	72,332	1.0	84,432	1.0	88,973	1.0	92,558	1.0
			WOODSON HS -TECHNOLOGY Total		0	0	71,071	1.0	72,332	1.0	84,432	1.0	88,973	1.0	92,558	1.0
	130303	WOODSON HS-DHOH														
		1043	ASST PRINCIPAL SP ED		0	0	114,587	1.0	118,625	1.0	121,592	1.0	0	0.0	0	0.0
		1105	TCHR SPECIAL ED		0	0	483,627	4.0	417,680	4.0	378,914	4.0	216,716	4.0	263,867	3.0
		1142	INSTR ASSIST SP ED		0	0	83,514	3.0	94,816	3.0	73,915	2.0	76,151	2.0	78,061	2.0
		1500	OVERTIME		0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	740	0.0	880	0.0	676	0.0	1,239	0.0	581	0.0
			WOODSON HS-DHOH Total		0	0	682,468	8.0	632,006	8.0	575,097	7.0	294,105	6.0	342,509	5.0
	130312	WOODSON HS-SP VOC ED														
		1105	TCHR SPECIAL ED		0	0	55,366	1.7	51,916	0.8	55,795	0.8	63,687	0.8	57,603	0.8
		1161	PUB HLTH TRN ASSIST		0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	-16	0.0	671	0.0	92	0.0	383	0.0	684	0.0
		4001	TEXTBOOKS		0	0	213	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WOODSON HS-SP VOC ED Total		0	0	55,563	2.7	52,587	0.8	55,887	0.8	64,070	0.8	58,287	0.8
	130328	WOODSON HS -PTA PTO BOOSTER														
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-671	0.0	0	0.0
		2001	HRLY TECHNICAL		0	0	0	0.0	40,627	0.0	38,048	0.0	23,261	0.0	0	0.0
			WOODSON HS -PTA PTO BOOSTER Total		0	0	0	0.0	40,627	0.0	38,048	0.0	22,591	0.0	0	0.0
	130350	WOODSON HS-CATEGORY A-SE														
		1043	ASST PRINCIPAL SP ED		0	0	123,649	1.0	127,383	1.0	127,383	1.0	145,568	1.0	129,555	1.0
		1105	TCHR SPECIAL ED		0	0	2,292,051	31.0	2,310,176	32.0	2,715,681	31.0	2,942,467	32.0	2,596,827	30.0
		1119	SCHOOL COUNS SVS MS/HS		0	0	64,493	1.0	70,744	1.0	74,813	1.0	83,318	1.0	89,398	1.0
		1142	INSTR ASSIST SP ED		0	0	285,907	11.0	302,872	11.0	289,047	11.0	248,665	11.0	354,852	11.0
		1203	OFFICE ASSIST SP ED		0	0	49,807	1.0	52,066	1.0	53,888	1.0	56,569	1.0	58,828	1.0
		2000	HRLY TEACHER		0	0	3,394	0.0	113	0.0	699	0.0	13,409	0.0	4,274	0.0
		2002	HRLY OFFICE ASSIST		0	0	749	0.0	907	0.0	1,070	0.0	18,965	0.0	9,362	0.0
		2021	SUBS OFFICL/VAC LV		0	0	6,109	0.0	2,706	0.0	3,542	0.0	4,740	0.0	4,716	0.0
		4000	INSTRUCTL SUPPLIES		0	0	2,189	0.0	10,165	0.0	5,077	0.0	23,995	0.0	11,152	0.0
		4001	TEXTBOOKS		0	0	1,097	0.0	1,140	0.0	1,679	0.0	9,923	0.0	9,378	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	137	0.0	11	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	35	0.0	0	0.0	93	0.0	263	0.0	0	0.0
		4019	SPECIAL FUNCTIONS		0	0	0	0.0	47	0.0	9	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	1,489	0.0	0	0.0	0	0.0
			WOODSON HS-CATEGORY A-SE Total		0	0	2,829,480	45.0	2,878,455	46.0	3,274,489	45.0	3,547,881	46.0	3,268,342	44.0
	130351	WOODSON HS-CATEGORY B-SE														
		1105	TCHR SPECIAL ED		0	0	302,201	5.0	308,025	6.0	310,840	9.0	354,510	8.0	644,888	9.0
		1142	INSTR ASSIST SP ED		0	0	93,071	3.0	101,318	4.0	147,471	8.0	174,483	7.0	216,729	7.0
		1161	PUB HLTH TRN ASSIST		0	0	31,835	1.0	33,279	1.0	0	0.0	0	0.0	28,289	1.0
		1162	SPECIAL EDUCATION ATTENDANT		0	0	0	2.0	0	2.0	19,772	1.0	20,768	1.0	48,480	2.0
		1500	OVERTIME		0	0	0	0.0	154	0.0	137	0.0	10	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	495	0.0	6,615	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	3,649	0.0	6,494	0.0	3,579	0.0	11,191	0.0	2,065	0.0
		4001	TEXTBOOKS		0	0	27	0.0	223	0.0	300	0.0	2,122	0.0	1,737	0.0
		4002	GEN OFFICE SUPPLIES		0	0	50	0.0	34	0.0	84	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	26	0.0	103	0.0	21	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	831	0.0	123	0.0	1,511	0.0	0	0.0	690	0.0
		4019	SPECIAL FUNCTIONS		0	0	7	0.0	14	0.0	19	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0

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			4023	COMPUTR REPAIR PART	0	0	2,240	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	27,065	0.0	65	0.0	0	0.0	0	0.0	0	0.0	
			6580	FACILITY MODIFICATN	0	0	781	0.0	6,177	0.0	0	0.0	24	0.0	0	0.0	
			WOODSON HS-CATEGORY B-SE Total				0	461,783	11.0	456,071	13.0	484,230	18.0	570,921	16.0	942,878	19.0
		130400	WOODSON HS-SCHOOL COUNSELING SVS														
			1046	STUDENT SERVICES DIRECTOR	0	0	84,411	1.0	146,151	1.0	94,556	1.0	99,364	1.0	103,679	1.0	
			1092	CAREER CENTER SPEC	0	0	54,656	1.0	56,859	1.0	58,564	1.0	61,608	1.0	64,092	1.0	
			1118	TCHR INSTRL SUPPORT	0	0	159,278	2.0	135,389	2.0	177,059	2.0	187,256	2.0	190,366	2.0	
			1119	SCHOOL COUNS SVS MS/HS	0	0	630,137	9.0	614,354	9.0	641,690	9.0	696,117	9.0	722,116	9.0	
			1202	OFFICE ASSIST SEC	0	0	62,231	1.5	58,998	1.5	41,325	1.5	53,252	1.5	62,991	1.5	
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,056	0.0	1,888	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	23,501	0.0	17,468	0.0	48,638	0.0	50,094	0.0	16,844	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	3,905	0.0	0	0.0	0	0.0	
			WOODSON HS-SCHOOL COUNSELING SVS Total				0	1,014,213	14.5	1,029,218	14.5	1,066,793	14.5	1,149,780	14.5	1,160,087	14.5
		130500	WOODSON HS -LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	138,700	2.0	152,877	2.0	161,672	2.0	172,655	2.0	183,536	2.0	
			WOODSON HS -LIBRARY SERVICES Total				0	138,700	2.0	152,877	2.0	161,672	2.0	172,655	2.0	183,536	2.0
		130600	WOODSON HS-STUDENT ACTIVITIES														
			1045	STUDT ACT DIRECTOR	0	0	114,587	1.0	118,625	1.0	121,592	1.0	127,118	1.0	129,555	1.0	
			1078	CERTIFIED ATHLETIC TRAINER	0	0	82,164	1.0	85,061	1.0	87,187	1.0	63,518	1.0	66,719	1.0	
			1104	TCHR HS	0	0	61,634	0.5	67,608	0.5	64,442	0.5	70,152	0.5	42,752	0.5	
			1202	OFFICE ASSIST SEC	0	0	58,510	1.0	59,226	1.0	38,369	1.0	42,026	1.0	43,097	1.0	
			1500	OVERTIME	0	0	0	0.0	335	0.0	81	0.0	115	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	0	0.0	669	0.0	154	0.0	0	0.0	0	0.0	
			1522	BUS DRVR - FIELD TRIP	0	0	348	0.0	897	0.0	0	0.0	1,916	0.0	0	0.0	
			1533	BUS DRVR VHSL TRIP	0	0	85,890	0.0	99,699	0.0	85,183	0.0	59,233	0.0	0	0.0	
			1534	MILEAGE ONLY VHSL TRIP	0	0	576	0.0	720	0.0	1,794	0.0	0	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,416	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	4,379	0.0	5,062	0.0	5,422	0.0	7,251	0.0	2,004	0.0	
			2022	SUBS STUDENT ACTIVS	0	0	619	0.0	1,090	0.0	1,922	0.0	1,974	0.0	1,994	0.0	
			2502	EXTRA DUTY SUPPLEMENT	0	0	73,410	0.0	83,846	0.0	81,670	0.0	85,852	0.0	86,711	0.0	
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	197,448	0.0	195,084	0.0	198,541	0.0	197,703	0.0	199,680	0.0	
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0	
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0	
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	225	0.0	0	0.0	0	0.0	
			5541	COPIER RENTAL	0	0	2,257	0.0	2,709	0.0	2,709	0.0	2,709	0.0	0	0.0	
			6040	POLICE SERVICES-APP FUNDS	0	0	6,600	0.0	5,025	0.0	7,878	0.0	6,000	0.0	6,000	0.0	
			6041	POLICE SERVICES-SAF	0	0	1,898	0.0	2,700	0.0	2,595	0.0	2,055	0.0	0	0.0	
			6580	FACILITY MODIFICATN	0	0	0	0.0	-3,964	0.0	11,337	0.0	40,928	0.0	0	0.0	
			WOODSON HS-STUDENT ACTIVITIES Total				0	690,318	3.5	724,391	3.5	711,101	3.5	712,075	3.5	581,343	3.5
		130700	WOODSON HS -CUSTODIAL SERVICES														
			1240	CUSTODIAN	0	0	627,493	18.5	630,156	18.0	649,328	18.5	701,592	18.5	734,060	18.5	
			1500	OVERTIME	0	0	9,205	0.0	10,057	0.0	9,832	0.0	1,928	0.0	2,557	0.0	
			1501	OVERBASE SALARIES	0	0	3,970	0.0	10,181	0.0	10,024	0.0	4,927	0.0	5,115	0.0	
			2003	HRLY CUSTODIAN	0	0	0	0.0	4,579	0.0	3,696	0.0	0	0.0	0	0.0	
			3000	COMMUNITY USE	0	0	2,977	0.0	-2,043	0.0	4,475	0.0	11,718	0.0	0	0.0	
			4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	11,575	0.0	0	0.0	0	0.0	
			6580	FACILITY MODIFICATN	0	0	478	0.0	0	0.0	22,810	0.0	10,717	0.0	0	0.0	
			WOODSON HS -CUSTODIAL SERVICES Total				0	644,122	18.5	652,930	18.0	711,740	18.5	730,883	18.5	741,732	18.5
		130854	WOODSON HS -CAT A (IDEA) YR 3														
			1105	TCHR SPECIAL ED	0	0	60,714	1.0	86,022	1.0	90,294	1.0	96,965	1.0	81,630	1.0	

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			3500	VRS RETIREMENT	0	0	7,792	0.0	12,611	0.0	14,736	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,104	0.0	4,817	0.0	5,634	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	587	0.0	955	0.0	1,111	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,573	0.0	6,491	0.0	6,814	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	482	0.0	817	0.0	858	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	2,230	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	2,393	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	275	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				WOODSON HS -CAT A (IDEA) YR 3 Total	0	0	82,150	1.0	117,779	1.0	125,806	1.0	96,965	1.0	81,630	1.0
				WOODSON HIGH Total	2,451	2,377	16,394,329	240.6	16,925,153	240.1	17,546,196	246.2	18,216,640	241.2	18,429,529	237.1
	0131			FROST MIDDLE												
		MEM		FROST MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	719	759	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	375	365	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	153	162	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FROST MIDDLE-MEMBERSHIP Total	1,247	1,286	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		131000		FROST MS -ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	147,598	1.0	149,074	1.0	149,074	1.0	139,555	1.0	143,283	1.0
			1041	ASST PRINCIPAL MS	0	0	207,293	2.0	223,649	2.0	202,061	2.0	307,631	2.0	216,619	2.0
			1090	TECHNICIAN	0	0	69,496	1.0	49,255	1.0	55,985	1.0	60,949	1.0	63,714	1.0
			1201	OFFICE ASSIST MS	0	0	131,768	2.0	123,893	2.0	129,967	2.0	136,582	2.5	113,178	2.5
			1500	OVERTIME	0	0	268	0.0	415	0.0	164	0.0	12,126	0.0	1,308	0.0
			1501	OVERBASE SALARIES	0	0	436	0.0	1,385	0.0	1,457	0.0	2,535	0.0	2,655	0.0
			2000	HRLY TEACHER	0	0	105	0.0	-19,103	0.0	22	0.0	61	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	19,816	0.0	242	0.0	20,404	0.0	20,833	0.0
			2510	DEPT CHAIR STIPEND	0	0	8,860	0.0	9,260	0.0	9,460	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	0	0.0	895	0.0	242	0.0	487	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	132	0.0	142	0.0	0	0.0	477	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	363	0.0	1,471	0.0	594	0.0	494	0.0	225	0.0
			4006	POSTAL SERVICE	0	0	217	0.0	0	0.0	0	0.0	671	0.0	696	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	6	0.0	221	0.0	0	0.0	0	0.0	0	0.0
			5501	OFFICE EQUIP SVC	0	0	0	0.0	199	0.0	0	0.0	0	0.0	0	0.0
				FROST MS -ADMINISTRATION Total	0	0	566,543	6.0	560,607	6.0	549,267	6.0	691,325	6.5	572,521	6.5
		131100		FROST MS -GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	33,904	1.0	35,442	1.0	37,356	1.0	43,789	1.0	44,765	1.0
			1103	TCHR MS	0	0	3,182,892	54.7	3,515,812	54.0	3,497,039	52.7	3,793,044	55.7	4,486,753	57.4
			1106	TCHR READING	0	0	0	1.0	64,636	1.0	69,240	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	219,100	0.0	171,049	0.0	91,556	0.0	96,969	0.0	0	0.0
			1500	OVERTIME	0	0	533	0.0	0	0.0	1	0.0	61	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	1,747	0.0	0	0.0	58	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,639	0.0	850	0.0	891	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	14,845	0.0	10,055	0.0	16,652	0.0	42,842	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	75	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	112,670	0.0	124,294	0.0	87,784	0.0	100,752	0.0	110,799	0.0
			4000	INSTRUCTL SUPPLIES	0	0	75,741	0.0	44,809	0.0	69,115	0.0	119,944	0.0	49,854	0.0
			4001	TEXTBOOKS	0	0	33,052	0.0	33,246	0.0	15,272	0.0	87,736	0.0	97,546	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,540	0.0	3,763	0.0	313	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	549	0.0	679	0.0	34	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	157	0.0	-430	0.0	65	0.0	111	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	15,468	0.0	12,183	0.0	19,381	0.0	7,210	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	550	0.0	104	0.0	43	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	347	0.0	261	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,972	0.0	3,080	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	284	0.0	1,118	0.0	843	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	81,180	0.0	100,357	0.0	119,623	0.0	9,711	0.0	0	0.0
			5502	COPIER SERVICE	0	0	432	0.0	432	0.0	432	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	5,061	0.0	5,061	0.0	5,130	0.0	6,396	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	206	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	18,030	0.0	13,911	0.0	4,884	0.0	5,514	0.0	0	0.0
				FROST MS -GENERAL INSTRUCTION Total	0	0	3,803,915	56.7	4,137,718	56.0	4,035,981	54.7	4,317,052	57.7	4,859,391	59.4
		131140		Frost MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	589	0.0	623	0.0	688	0.0	800	0.0	800	0.0
				Frost MS Chorus Total	0	0	589	0.0	623	0.0	688	0.0	1,571	0.0	1,579	0.0
		131141		Frost MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	98	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	823	0.0	991	0.0	967	0.0	800	0.0	800	0.0
				Frost MS Orchestra Total	0	0	823	0.0	991	0.0	1,065	0.0	1,571	0.0	1,579	0.0
		131142		Frost MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	727	0.0	979	0.0	1,064	0.0	800	0.0	800	0.0
				Frost MS Band Total	0	0	727	0.0	979	0.0	1,064	0.0	1,571	0.0	1,579	0.0
		131200		FROST MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	319,470	3.0	339,160	4.5	426,217	4.5	437,207	4.5	424,709	4.5
			4000	INSTRUCTL SUPPLIES	0	0	17,319	0.0	20,459	0.0	19,963	0.0	15,552	0.0	11,077	0.0
			4003	COMPUTER SUPPLIES	0	0	135	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	48	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	56	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,518	0.0	0	0.0	0	0.0	0	0.0
				FROST MS-CAREER/TECHNICAL EDU Total	0	0	337,099	3.0	362,137	4.5	446,236	4.5	452,807	4.5	435,786	4.5
		131201		FROST MS-GIFTED/TALENTEED												
			4000	INSTRUCTL SUPPLIES	0	0	8,352	0.0	8,255	0.0	6,792	0.0	6,977	0.0	6,848	0.0
				FROST MS-GIFTED/TALENTEED Total	0	0	8,352	0.0	8,255	0.0	6,792	0.0	6,977	0.0	6,848	0.0
		131206		FROST MS - TSA												
			1500	OVERTIME	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	4,047	0.0	4,869	0.0	5,454	0.0	5,602	0.0	0	0.0
				FROST MS - TSA Total	0	0	4,050	0.0	4,869	0.0	5,454	0.0	5,602	0.0	0	0.0
		131217		FROST MS -SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	1,064	0.0	484	0.0	1,750	0.0	1,736	0.0	1,825	0.0
			2505	OUTSTAND PERF AWARD	0	0	2,710	0.0	0	0.0	2,238	0.0	2,788	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	1,322	0.0	4,659	0.0	399	0.0	1,072	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	869	0.0	892	0.0
				FROST MS -SB STAFF DEVELOPMENT Total	0	0	5,096	0.0	5,143	0.0	4,387	0.0	6,465	0.0	2,717	0.0
		131251		FROST MS - TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	83,595	1.0	86,964	1.0	89,139	1.0	94,391	1.0	97,719	1.0
				FROST MS - TECHNOLOGY Total	0	0	83,595	1.0	86,964	1.0	89,139	1.0	94,391	1.0	97,719	1.0
		131303		FROST MS-DHOH												
			1105	TCHR SPECIAL ED	0	0	230,401	4.0	228,761	3.0	203,245	3.0	144,565	3.0	223,941	3.0
			1142	INSTRL ASSIST SP ED	0	0	70,932	2.0	95,665	2.0	100,385	2.0	79,741	2.0	81,280	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	146	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	640	0.0	140	0.0	603	0.0	421	0.0	356	0.0
			FROST MS-DHOH Total		0	0	301,973	6.0	324,565	5.0	304,233	5.0	224,872	5.0	305,577	5.0
		131350	FROST MS-CATEGORY A-SE													
			1043	ASST PRINCIPAL SP ED	0	0	105,918	1.0	109,652	1.0	112,393	1.0	116,296	1.0	119,592	1.0
			1094	SAFETY/SECURTY ASST	0	0	27,947	1.0	29,450	1.0	30,574	1.0	33,578	1.0	34,693	1.0
			1105	TCHR SPECIAL ED	0	0	1,074,615	14.0	1,137,310	15.0	1,267,541	17.0	1,328,316	16.0	1,393,205	17.0
			1142	INSTRL ASSIST SP ED	0	0	155,935	5.0	178,747	5.0	207,001	6.0	209,718	6.0	229,746	6.0
			1500	OVERTIME	0	0	451	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	1,459	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	96	0.0	0	0.0	561	0.0	2,382	0.0	1,995	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	2,361	0.0	2,385	0.0
			4000	INSTRUCTL SUPPLIES	0	0	7,863	0.0	3,521	0.0	11,192	0.0	6,624	0.0	5,844	0.0
			4001	TEXTBOOKS	0	0	2,404	0.0	1,239	0.0	2,825	0.0	4,894	0.0	4,914	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	308	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	205	0.0	2,494	0.0	132	0.0	0	0.0	263	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,350	0.0	0	0.0	0	0.0	12,245	0.0	0	0.0
			FROST MS-CATEGORY A-SE Total		0	0	1,378,242	21.0	1,462,420	22.0	1,632,526	25.0	1,716,414	24.0	1,792,636	25.0
		131351	FROST MS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	165,227	5.0	260,776	6.0	245,255	5.0	263,936	5.0	356,886	5.0
			1142	INSTRL ASSIST SP ED	0	0	116,614	5.0	154,889	5.0	130,887	5.0	137,088	5.0	118,472	4.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	9,593	0.0	21,302	0.0	0	0.0	28,289	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	26,335	1.0	4,857	0.0	0	1.0	24,174	1.0	50,468	2.0
			1500	OVERTIME	0	0	82	0.0	0	0.0	0	0.0	8	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,316	0.0	942	0.0	889	0.0	1,310	0.0	1,107	0.0
			4001	TEXTBOOKS	0	0	894	0.0	261	0.0	969	0.0	948	0.0	931	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,699	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	632	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FROST MS-CATEGORY B-SE Total		0	0	311,100	11.0	433,017	11.0	399,314	11.0	427,464	11.0	556,153	12.0
		131400	FROST MS-SCHOOL COUNSELING SVS													
			1046	STUDENT SERVICES DIRECTOR	0	0	101,518	1.0	105,610	1.0	108,336	1.0	114,016	1.0	117,062	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	291,331	4.0	301,850	4.0	323,595	4.0	349,065	4.0	412,375	5.0
			1201	OFFICE ASSIST MS	0	0	52,981	1.0	55,116	1.0	56,769	1.0	59,958	1.0	62,374	1.0
			1500	OVERTIME	0	0	25	0.0	33	0.0	75	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	51	0.0	66	0.0	150	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	758	0.0	0	0.0	0	0.0	403	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	9,936	0.0	11,901	0.0	11,155	0.0	18,100	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,408	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	248	0.0	27	0.0	0	0.0	0	0.0
			FROST MS-SCHOOL COUNSELING SVS Total		0	0	456,600	6.0	474,824	6.0	500,106	6.0	550,950	6.0	613,945	7.0
		131500	FROST MS -LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	157,708	2.0	173,281	2.0	180,982	2.0	151,061	2.0	157,882	2.0
			FROST MS -LIBRARY SERVICES Total		0	0	157,708	2.0	173,281	2.0	180,982	2.0	151,061	2.0	157,882	2.0
		131600	FROST MS-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	16,105	0.0	18,415	0.0	18,415	0.0	18,602	0.0	18,788	0.0
			6041	POLICE SERVICES-SAF	0	0	713	0.0	450	0.0	1,004	0.0	468	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	263	0.0	0	0.0	0	0.0	0	0.0
			FROST MS-STUDENT ACTIVITIES Total		0	0	16,817	0.0	19,127	0.0	19,418	0.0	19,070	0.0	18,788	0.0
		131610	FROST MS-AFTER-SCHOOL PROGRAMS													
			2013	AFTER SCHOOL PROGRAMS	0	0	21,011	0.0	766	0.0	10,228	0.0	19,005	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	15,220	0.0	14,493	0.0	7,716	0.0	10,225	0.0	0	0.0

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				FROST MS-AFTER-SCHOOL PROGRAMS Total	0	0	36,232	0.0	15,258	0.0	17,944	0.0	29,230	0.0	0	0.0
		131615		FROST MS-AFTER SCHOOL PRG-COUNTY												
			1083	BUSINESS SPECIALIST	0	0	62,118	1.0	64,986	1.0	67,261	1.0	72,873	1.0	75,733	1.0
			2013	AFTER SCHOOL PROGRAMS	0	0	18,438	0.0	20,939	0.0	16,699	0.0	17,600	0.0	0	0.0
				FROST MS-AFTER SCHOOL PRG-COUNTY Total	0	0	80,556	1.0	85,925	1.0	83,960	1.0	90,473	1.0	75,733	1.0
		131700		FROST MS -CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	262,040	7.0	292,513	7.0	309,627	7.0	324,102	6.5	306,225	6.5
			1500	OVERTIME	0	0	6,561	0.0	7,512	0.0	7,099	0.0	2,953	0.0	899	0.0
			1501	OVERBASE SALARIES	0	0	4,593	0.0	5,215	0.0	754	0.0	1,916	0.0	1,797	0.0
			3000	COMMUNITY USE	0	0	3,157	0.0	-2,437	0.0	588	0.0	10,356	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	612	0.0	454	0.0	0	0.0	730	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	3,122	0.0	3,161	0.0	11	0.0	12	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	33	0.0	0	0.0	0	0.0	58	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	12,382	0.0	11,640	0.0	21,742	0.0	19,888	0.0	18,360	0.0
			4020	TOOLS	0	0	196	0.0	12	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	5,353	0.0	5,059	0.0	230	0.0	114	0.0	0	0.0
				FROST MS -CUSTODIAL SERVICES Total	0	0	298,049	7.0	323,128	7.0	340,051	7.0	360,130	6.5	327,281	6.5
		131854		FROST MS-CATEGORY A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	75,455	2.0	151,200	2.0	159,360	2.0	171,965	2.0	146,108	2.0
			1142	INSTRL ASSIST SP ED	0	0	45,694	2.0	44,274	2.0	42,383	2.0	54,202	2.0	45,748	2.0
			3500	VRS RETIREMENT	0	0	17,033	0.0	28,658	0.0	33,504	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	6,784	0.0	10,947	0.0	12,810	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,284	0.0	2,170	0.0	2,525	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	8,797	0.0	14,412	0.0	14,927	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,055	0.0	1,857	0.0	1,985	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	17,215	0.0	14,214	0.0	13,152	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	9,263	0.0	3,895	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,312	0.0	1,409	0.0	1,160	0.0	0	0.0	0	0.0
				FROST MS-CATEGORY A (IDEA) YR3 Total	0	0	186,644	4.0	278,403	4.0	285,701	4.0	226,167	4.0	191,856	4.0
				FROST MIDDLE Total	1,247	1,286	8,034,710	124.7	8,758,236	125.5	8,904,310	127.2	9,375,161	129.2	10,019,569	133.9
	0132			WAKEFIELD FOREST ELEMENTARY												
		MEM		WAKEFIELD FOREST ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	590	676	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WAKEFIELD FOREST ELEM-MEMBERSHIP Total	626	712	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		132000		WAKEFIELD FOREST ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	139,130	1.0	189,291	1.0	133,478	1.0	139,882	1.0	143,847	1.0
			1040	ASST PRINCIPAL ES	0	0	210,713	1.0	99,731	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	142,501	3.0	163,116	3.5	166,692	3.5	176,183	3.5	180,790	3.5
			1500	OVERTIME	0	0	298	0.0	400	0.0	322	0.0	788	0.0	617	0.0
			1501	OVERBASE SALARIES	0	0	596	0.0	799	0.0	638	0.0	1,103	0.0	1,253	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,011	0.0	1,046	0.0	1,088	0.0	964	0.0	974	0.0
			4002	GEN OFFICE SUPPLIES	0	0	150	0.0	150	0.0	0	0.0	-112	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	105	0.0	108	0.0	0	0.0	112	0.0	126	0.0
				WAKEFIELD FOREST ES-ADMINISTRATION Total	0	0	494,504	5.0	454,642	5.5	415,151	5.5	435,682	5.5	445,737	5.5
		132100		WAKEFIELD FOREST ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	150,648	3.0	193,818	3.0	274,252	3.0	212,513	3.0	292,679	4.0
			1101	TCHR ES (1-6)	0	0	1,335,852	19.0	1,360,190	20.0	1,558,223	21.0	1,564,203	21.0	1,999,187	26.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	230,890	4.2	242,761	4.4	274,124	4.8	280,482	4.8	411,092	6.0
			1106	TCHR READING	0	0	75,360	1.0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1118	TCHR INSTRL SUPPORT	0	0	79,680	0.0	92,736	0.0	11,091	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	57,310	1.5	60,896	1.5	91,296	1.5	126,136	1.5	102,240	1.5
			1140	INSTRUCTL ASSIST K	0	0	73,334	3.0	75,440	3.0	102,609	3.0	82,296	3.0	117,409	4.0
			1141	INSTRL ASSIST GENRL	0	0	62,079	1.0	41,818	1.0	82,604	1.0	25,172	1.0	55,666	2.0
			1501	OVERBASE SALARIES	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,499	0.0	2,533	0.0	2,333	0.0	788	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	49	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	5,905	0.0	5,254	0.0	5,775	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	62,226	0.0	78,564	0.0	79,614	0.0	46,741	0.0	60,040	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	31,274	0.0	78,955	0.0	41,565	0.0	26,171	0.0	23,618	0.0
			4001	TEXTBOOKS	0	0	14,510	0.0	20,095	0.0	9,028	0.0	9,633	0.0	40,597	0.0
			4002	GEN OFFICE SUPPLIES	0	0	27	0.0	616	0.0	464	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	27	0.0	18	0.0	12	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-25	0.0	16	0.0	8	0.0	-8	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,225	0.0	4,492	0.0	8,996	0.0	8,400	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	261	0.0	261	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,706	0.0
			4021	MAINTENANCE SUPPS	0	0	11	0.0	177	0.0	167	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	71,627	0.0	10,851	0.0	35,550	0.0	39,500	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	10,540	0.0	796	0.0	1,316	0.0	2,544	0.0	0	0.0
				WAKEFIELD FOREST ES-GENERAL INSTRUCTION Total	0	0	2,265,228	32.7	2,353,265	33.9	2,666,114	35.3	2,523,512	35.3	3,212,952	44.5
		132201		WAKEFLD FRST ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	415	0.0	411	0.0	489	0.0	441	0.0	465	0.0
				WAKEFLD FRST ES-GIFTED/TALENTED Total	0	0	415	0.0	411	0.0	489	0.0	441	0.0	465	0.0
		132211		WAKEFLD FRST ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	3,842	0.0	3,581	0.0	4,142	0.0	4,552	0.0	5,623	0.0
			4001	TEXTBOOKS	0	0	3,201	0.0	4,152	0.0	4,770	0.0	5,342	0.0	6,599	0.0
				WAKEFLD FRST ES-G/T CENTER Total	0	0	7,043	0.0	7,733	0.0	8,913	0.0	9,894	0.0	12,222	0.0
		132217		WAKEFIELD FOREST ES-SB STAFF DEV												
			2000	HRLY TEACHER	0	0	0	0.0	800	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	10,185	0.0	10,404	0.0	15,034	0.0	4,202	0.0	1,267	0.0
			5024	SCHL BASED PROF DEV	0	0	692	0.0	537	0.0	398	0.0	543	0.0	712	0.0
				WAKEFIELD FOREST ES-SB STAFF DEV Total	0	0	10,877	0.0	11,741	0.0	15,432	0.0	4,745	0.0	1,979	0.0
		132251		WAKEFIELD FOREST ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	90,463	1.0	83,539	1.0	105,895	1.0	105,755	1.0	106,813	1.0
				WAKEFIELD FOREST ES-TECHNOLOGY Total	0	0	90,463	1.0	83,539	1.0	105,895	1.0	105,755	1.0	106,813	1.0
		132350		WAKEFIELD FRST ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	195,696	3.0	209,357	3.0	210,055	3.0	242,378	3.0	234,713	3.0
			1142	INSTRL ASSIST SP ED	0	0	20,389	1.0	29,118	1.0	60,992	1.0	40,522	1.0	49,687	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	108	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,002	0.0	0	0.0	0	0.0	846	0.0	854	0.0
			2020	SUBS SICK/PERSNL LV	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	783	0.0	971	0.0	1,054	0.0	970	0.0	1,062	0.0
			4000	INSTRUCTL SUPPLIES	0	0	510	0.0	665	0.0	481	0.0	561	0.0	310	0.0
			4001	TEXTBOOKS	0	0	26	0.0	25	0.0	24	0.0	277	0.0	261	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
				WAKEFIELD FRST ES-CATEGORY A-SE Total	0	0	218,407	4.0	240,236	4.0	272,713	4.0	285,554	4.0	287,675	4.0
		132351		WAKEFIELD FRST ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	142,971	2.0	119,580	2.0	167,174	3.0	185,727	3.0	284,483	4.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1142	INSTRL ASSIST SP ED	0	0	74,525	2.0	76,395	2.0	77,491	2.0	101,228	3.0	105,313	3.0
			1161	PUB HLTH TRN ASSIST	0	0	25,526	1.0	28,839	1.0	27,773	1.0	29,030	1.0	31,197	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	21,225	1.0	26,599	1.0	19,971	1.0	25,897	1.0	27,844	1.0
			1500	OVERTIME	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	87	0.0	45	0.0	12	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,072	0.0	1,044	0.0	2,073	0.0	819	0.0	845	0.0
			4001	TEXTBOOKS	0	0	39	0.0	43	0.0	52	0.0	482	0.0	710	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
				WAKEFIELD FRST ES-CATEGORY B-SE Total	0	0	265,461	6.0	252,545	6.0	294,546	7.0	343,182	8.0	451,082	9.0
		132500		WAKEFIELD FOREST ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	58,439	1.0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0
				WAKEFIELD FOREST ES-LIBRARY SERVICES Total	0	0	58,439	1.0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0
		132600		WAKEFLD FRST ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				WAKEFLD FRST ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		132700		WAKEFIELD FOREST ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	105,559	3.5	118,628	3.5	111,729	3.5	147,052	4.0	153,641	4.0
			1500	OVERTIME	0	0	2,002	0.0	1,794	0.0	1,721	0.0	441	0.0	552	0.0
			1501	OVERBASE SALARIES	0	0	1,743	0.0	868	0.0	324	0.0	958	0.0	1,106	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	7,775	0.0	3,536	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-2,769	0.0	-4,616	0.0	-5,532	0.0	6,813	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	158	0.0	-2,162	0.0	221	0.0	-5,684	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	38	0.0	81	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	116	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	8,235	0.0	7,687	0.0	9,881	0.0	16,078	0.0	11,208	0.0
			4020	TOOLS	0	0	0	0.0	19	0.0	28	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,969	0.0	2,345	0.0	2,971	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	-2,020	0.0	0	0.0	0	0.0	0	0.0
				WAKEFIELD FOREST ES-CUSTODIAL SERVICES Total	0	0	116,896	3.5	122,640	3.5	129,313	3.5	169,194	4.0	166,507	4.0
		132854		WAKEFIELD FRST ES-CAT A (IDEA) YR3												
			1142	INSTRL ASSIST SP ED	0	0	33,211	1.0	34,617	1.0	36,224	1.0	37,320	1.0	30,580	1.0
			3500	VRS RETIREMENT	0	0	4,669	0.0	5,075	0.0	5,912	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,860	0.0	1,939	0.0	2,260	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	352	0.0	384	0.0	446	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	2,445	0.0	2,552	0.0	2,674	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	289	0.0	329	0.0	344	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	6,242	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				WAKEFIELD FRST ES-CAT A (IDEA) YR3 Total	0	0	49,409	1.0	51,469	1.0	54,499	1.0	37,320	1.0	30,580	1.0
		132855		WAKEFIELD FRST ES-CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	66,081	1.0	72,487	1.0	76,656	1.0	82,881	1.0	70,663	1.0
			3500	VRS RETIREMENT	0	0	9,291	0.0	10,627	0.0	12,510	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,701	0.0	4,059	0.0	4,783	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	701	0.0	805	0.0	943	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,725	0.0	5,195	0.0	5,497	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	575	0.0	689	0.0	728	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				WAKEFIELD FRST ES-CAT B (IDEA) YR3 Total	0	0	97,789	1.0	107,319	1.0	115,228	1.0	82,881	1.0	70,663	1.0
				WAKEFIELD FOREST ELEMENTARY Total	626	712	3,677,496	55.2	3,750,847	56.9	4,147,381	59.3	4,073,435	60.8	4,867,646	71.0
		0133		LITTLE RUN ELEMENTARY												
			MEM	LITTLE RUN ELEM-MEMBERSHIP												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	A	FECEP, HS, and EHS			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed			296	305	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt			49	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		LITTLE RUN ELEM-MEMBERSHIP Total			345	359	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
133000		LITTLE RUN ES-ADMINISTRATION														
	1020	PRINCIPAL ES			0	0	139,130	1.0	133,750	1.0	137,094	1.0	142,680	1.0	145,548	1.0
	1040	ASST PRINCIPAL ES			0	0	95,480	1.0	98,846	1.0	105,382	1.0	110,007	1.0	113,329	1.0
	1200	OFFICE ASSIST ES			0	0	129,931	3.0	135,409	3.0	124,525	3.0	143,615	3.0	148,773	3.0
	1500	OVERTIME			0	0	0	0.0	52	0.0	90	0.0	5,615	0.0	351	0.0
	1501	OVERBASE SALARIES			0	0	0	0.0	208	0.0	0	0.0	605	0.0	713	0.0
	2000	HRLY TEACHER			0	0	194	0.0	0	0.0	2,607	0.0	230	0.0	0	0.0
	2002	HRLY OFFICE ASSIST			0	0	700	0.0	64	0.0	3,385	0.0	1,537	0.0	974	0.0
	2008	HRLY PROFESSIONAL			0	0	0	0.0	98	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	170	0.0	-362	0.0	8	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES			0	0	143	0.0	659	0.0	545	0.0	318	0.0	150	0.0
	4003	COMPUTER SUPPLIES			0	0	0	0.0	38	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	0	0.0	5	0.0	11	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE			0	0	0	0.0	28	0.0	0	0.0	61	0.0	72	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	70	0.0	10	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	65	0.0	91	0.0	104	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	0	0.0	1,705	0.0	0	0.0	0	0.0	0	0.0
		LITTLE RUN ES-ADMINISTRATION Total			0	0	365,643	5.0	371,193	5.0	373,392	5.0	404,677	5.0	409,910	5.0
133100		LITTLE RUN ES-GENERAL INSTRUCTION														
	1100	TCHR KINDERGARTEN			0	0	131,664	2.0	142,280	2.0	149,278	2.0	133,711	2.0	143,698	2.0
	1101	TCHR ES (1-6)			0	0	826,465	13.0	842,900	13.0	900,291	13.0	896,254	13.0	956,153	13.0
	1102	TCHR ES - PE/MUSIC/ART			0	0	257,611	3.8	276,253	4.0	276,746	3.8	278,596	3.6	294,429	3.6
	1106	TCHR READING			0	0	66,796	1.0	74,445	1.0	78,400	1.0	84,402	1.0	90,807	1.0
	1120	SCHOOL COUNS SVS ES			0	0	82,235	1.0	88,127	1.0	91,556	1.0	95,671	1.0	99,305	1.0
	1140	INSTRUCTL ASSIST K			0	0	49,327	2.0	44,567	2.0	51,784	2.0	54,245	2.0	58,351	2.0
	1141	INSTRL ASSIST GENRL			0	0	0	1.0	0	1.0	0	1.0	0	1.0	28,289	1.0
	1522	BUS DRVR - FIELD TRIP			0	0	2,046	0.0	1,921	0.0	1,719	0.0	639	0.0	0	0.0
	2000	HRLY TEACHER			0	0	6,928	0.0	6,336	0.0	286	0.0	608	0.0	0	0.0
	2005	HRLY INSTRL ASSIST			0	0	303	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2007	HRLY DINING ASSIST			0	0	4,133	0.0	4,328	0.0	4,203	0.0	4,809	0.0	4,857	0.0
	2010	HRLY TEMP ALT DUTY			0	0	0	0.0	0	0.0	1,133	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV			0	0	68,109	0.0	38,620	0.0	26,050	0.0	39,845	0.0	42,334	0.0
	2030	SUBS TRAINING			0	0	5,734	0.0	5,191	0.0	0	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS			0	0	0	0.0	0	0.0	0	0.0	4,639	0.0	3,535	0.0
	4000	INSTRUCTL SUPPLIES			0	0	20,165	0.0	29,841	0.0	15,511	0.0	19,876	0.0	14,770	0.0
	4001	TEXTBOOKS			0	0	7,608	0.0	5,091	0.0	4,268	0.0	15,919	0.0	22,447	0.0
	4002	GEN OFFICE SUPPLIES			0	0	745	0.0	2,970	0.0	2,045	0.0	478	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	54	0.0	29	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	290	0.0	318	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	495	0.0	356	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	0	0.0	391	0.0	0	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV			0	0	0	0.0	0	0.0	0	0.0	738	0.0	860	0.0
	4020	TOOLS			0	0	0	0.0	75	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	301	0.0	225	0.0	31	0.0	0	0.0	0	0.0
	4023	COMPUTR REPAIR PART			0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	9,048	0.0	8,756	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		6060	COUNTY PRINT SHOP CHARGES		0	0	0	0.0	315	0.0	0	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	21	0.0	187	0.0	2,749	0.0	571	0.0	0	0.0
			LITTLE RUN ES-GENERAL INSTRUCTION Total		0	0	1,540,079	23.8	1,573,548	24.0	1,606,050	23.8	1,631,001	23.6	1,759,834	23.6
	133201		LITTLE RUN ES-GIFTED/TALENTED													
		4000	INSTRUCTL SUPPLIES		0	0	547	0.0	406	0.0	34	0.0	662	0.0	264	0.0
			LITTLE RUN ES-GIFTED/TALENTED Total		0	0	547	0.0	406	0.0	34	0.0	662	0.0	264	0.0
	133206		LITTLE RUN ES-TOTAL SCHOOL APPROACH													
		2011	HRLY PARENT LIAISON		0	0	4,788	0.0	3,850	0.0	3,485	0.0	0	0.0	0	0.0
			LITTLE RUN ES-TOTAL SCHOOL APPROACH Total		0	0	4,788	0.0	3,850	0.0	3,485	0.0	0	0.0	0	0.0
	133211		LITTLE RUN ES-G/T CENTER													
		4000	INSTRUCTL SUPPLIES		0	0	-49	0.0	860	0.0	773	0.0	1,637	0.0	750	0.0
		4001	TEXTBOOKS		0	0	49	0.0	35	0.0	119	0.0	754	0.0	880	0.0
		4020	TOOLS		0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			LITTLE RUN ES-G/T CENTER Total		0	0	29	0.0	895	0.0	892	0.0	2,391	0.0	1,630	0.0
	133217		LITTLE RUN ES-SB STAFF DEVELOPMENT													
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	2,325	0.0	0	0.0
		2030	SUBS TRAINING		0	0	3,758	0.0	1,303	0.0	4,603	0.0	864	0.0	825	0.0
		2505	OUTSTAND PERF AWARD		0	0	0	0.0	721	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	1,304	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT		0	0	0	0.0	673	0.0	0	0.0	1,052	0.0	0	0.0
		5024	SCHL BASED PROF DEV		0	0	852	0.0	628	0.0	868	0.0	631	0.0	570	0.0
			LITTLE RUN ES-SB STAFF DEVELOPMENT Total		0	0	5,914	0.0	3,325	0.0	5,472	0.0	4,872	0.0	1,395	0.0
	133224		LITTLE RUN ES-SCHOOL IMPROVEMENT													
		2030	SUBS TRAINING		0	0	0	0.0	0	0.0	0	0.0	6,000	0.0	0	0.0
			LITTLE RUN ES-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	0	0.0	6,000	0.0	0	0.0
	133251		LITTLE RUN ES-TECHNOLOGY													
		1087	TECH SPECIALIST		0	0	48,709	0.5	50,180	0.5	50,180	0.5	52,878	0.5	53,406	0.5
			LITTLE RUN ES-TECHNOLOGY Total		0	0	48,709	0.5	50,180	0.5	50,180	0.5	52,878	0.5	53,406	0.5
	133307		LITTLE RUN ES-PRESCHOOL													
		1105	TCHR SPECIAL ED		0	0	280,970	4.0	295,309	4.0	309,839	4.0	327,662	4.0	348,535	4.0
		1142	INSTRL ASSIST SP ED		0	0	115,527	3.0	118,589	3.0	120,325	3.0	107,813	3.0	111,586	3.0
		1162	SPECIAL EDUCATION ATTENDANT		0	0	0	0.0	0	0.0	16,978	0.0	0	0.0	0	0.0
		2005	HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	269	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	4,245	0.0	4,286	0.0	5,122	0.0	9,464	0.0	5,883	0.0
		4001	TEXTBOOKS		0	0	0	0.0	92	0.0	0	0.0	0	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	211	0.0	1,058	0.0	69	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	149	0.0	0	0.0	95	0.0	-266	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	1,102	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	0	0.0	91	0.0	93	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	100	0.0	100	0.0	0	0.0	0	0.0	0	0.0
			LITTLE RUN ES-PRESCHOOL Total		0	0	402,564	7.0	419,526	7.0	452,790	7.0	444,674	7.0	466,004	7.0
	133315		LITTLE RUN ES-PS AUTISM CLASS													
		1105	TCHR SPECIAL ED		0	0	53,648	1.0	59,989	1.0	61,556	1.0	66,958	1.0	71,333	1.0
		1142	INSTRL ASSIST SP ED		0	0	70,747	2.0	73,955	2.0	72,946	2.0	55,716	2.0	60,382	2.0
		2000	HRLY TEACHER		0	0	0	0.0	1,203	0.0	0	0.0	0	0.0	0	0.0
		2005	HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
		2008	HRLY PROFESSIONAL		0	0	6,196	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	984	0.0	1,203	0.0	1,375	0.0	1,698	0.0	1,272	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	26	0.0	66	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	2,930	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4021	MAINTENANCE SUPPS	0	0	65	0.0	2	0.0	74	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,309	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LITTLE RUN ES-PS AUTISM CLASS Total	0	0	135,905	3.0	136,438	3.0	136,082	3.0	124,372	3.0	132,987	3.0
		133350		LITTLE RUN ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	52,359	1.0	78,215	1.0	53,707	1.0	85,662	1.0	90,443	1.0
			1142	INSTRL ASSIST SP ED	0	0	43,528	2.0	45,194	2.0	24,923	1.0	44,848	2.0	64,806	2.0
			1500	OVERTIME	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,277	0.0	1,347	0.0	0	0.0	2,222	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,158	0.0	705	0.0	0	0.0	1,086	0.0	1,151	0.0
			4000	INSTRUCTL SUPPLIES	0	0	695	0.0	215	0.0	561	0.0	212	0.0	244	0.0
			4001	TEXTBOOKS	0	0	20	0.0	18	0.0	0	0.0	248	0.0	205	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
				LITTLE RUN ES-CATEGORY A-SE Total	0	0	99,071	3.0	125,737	3.0	79,191	2.0	134,278	3.0	158,514	3.0
		133351		LITTLE RUN ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	220,741	4.0	277,253	5.0	187,062	4.0	129,521	2.0	139,344	2.0
			1142	INSTRL ASSIST SP ED	0	0	62,133	3.0	58,765	3.0	65,664	2.0	67,659	2.0	71,247	2.0
			1161	PUB HLTH TRN ASSIST	0	0	25,134	1.0	23,093	1.0	24,407	1.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,464	0.0	1,452	0.0	849	0.0	871	0.0	296	0.0
			4001	TEXTBOOKS	0	0	1,169	0.0	75	0.0	497	0.0	329	0.0	249	0.0
			4007	ADDL EQUIP <\$5000	0	0	762	0.0	230	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LITTLE RUN ES-CATEGORY B-SE Total	0	0	311,458	8.0	360,868	9.0	278,479	7.0	198,380	4.0	211,136	4.0
		133500		LITTLE RUN ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	58,439	1.0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0
				LITTLE RUN ES-LIBRARY SERVICES Total	0	0	58,439	1.0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0
		133600		LITTLE RUN ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				LITTLE RUN ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		133700		LITTLE RUN ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	131,349	3.0	134,755	3.0	128,009	3.0	133,123	3.0	158,275	3.5
			1500	OVERTIME	0	0	4,867	0.0	4,769	0.0	3,951	0.0	2,057	0.0	415	0.0
			1501	OVERBASE SALARIES	0	0	1,353	0.0	405	0.0	213	0.0	821	0.0	829	0.0
			3000	COMMUNITY USE	0	0	3,144	0.0	2,540	0.0	2,946	0.0	4,197	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	146	0.0	75	0.0	121	0.0	-13,283	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,047	0.0	1,275	0.0	1,275	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	45	0.0	231	0.0	260	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	5,809	0.0	5,088	0.0	5,449	0.0	20,502	0.0	6,467	0.0
			4020	TOOLS	0	0	0	0.0	42	0.0	20	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,002	0.0	2,412	0.0	2,257	0.0	0	0.0	0	0.0
				LITTLE RUN ES-CUSTODIAL SERVICES Total	0	0	149,764	3.0	151,593	3.0	144,501	3.0	147,416	3.0	165,986	3.5
		133854		LITTLE RUN ES-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	69,646	1.0	77,116	1.0	81,673	1.0	87,898	1.0	74,964	1.0
			3500	VRS RETIREMENT	0	0	9,792	0.0	11,305	0.0	13,329	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,900	0.0	4,319	0.0	5,096	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	738	0.0	856	0.0	1,005	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,244	0.0	5,810	0.0	6,154	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	606	0.0	733	0.0	776	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				LITTLE RUN ES-CAT A (IDEA) YR 3 Total	0	0	95,658	1.0	106,204	1.0	114,393	1.0	87,898	1.0	74,964	1.0
				LITTLE RUN ELEMENTARY Total	345	359	3,221,132	55.3	3,369,071	56.5	3,314,027	53.3	3,314,772	51.1	3,517,002	51.6

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
0135	OLDE CREEK ELEMENTARY														
	MEM	OLDE CREEK ELEM-MEMBERSHIP													
		A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	341	291	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	69	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		OLDE CREEK ELEM-MEMBERSHIP Total		410	352	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	135000	OLDE CREEK ES-ADMINISTRATION													
		1020	PRINCIPAL ES	0	0	139,130	1.0	116,502	1.0	120,290	1.0	127,975	1.0	132,776	1.0
		1040	ASST PRINCIPAL ES	0	0	100,090	1.0	110,718	1.0	110,718	1.0	114,463	1.0	116,564	1.0
		1200	OFFICE ASSIST ES	0	0	173,053	3.5	171,060	3.5	173,527	3.5	162,474	3.0	165,476	3.0
		1500	OVERTIME	0	0	30	0.0	0	0.0	0	0.0	3,765	0.0	359	0.0
		1501	OVERBASE SALARIES	0	0	59	0.0	0	0.0	142	0.0	837	0.0	727	0.0
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	1,501	0.0	1,674	0.0	1,921	0.0	1,285	0.0	974	0.0
		2008	HRLY PROFESSIONAL	0	0	2,618	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	156	0.0	131	0.0	76	0.0	19	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	179	0.0	116	0.0	34	0.0	150	0.0	150	0.0
		4006	POSTAL SERVICE	0	0	39	0.0	0	0.0	118	0.0	85	0.0	73	0.0
		OLDE CREEK ES-ADMINISTRATION Total		0	0	416,855	5.5	400,200	5.5	406,826	5.5	411,053	5.0	417,098	5.0
	135100	OLDE CREEK ES-GENERAL INSTRUCTION													
		1100	TCHR KINDERGARTEN	0	0	147,172	3.0	156,017	2.0	133,727	2.0	105,000	2.0	109,201	2.0
		1101	TCHR ES (1-6)	0	0	906,531	15.0	977,340	14.0	952,910	14.0	1,005,931	13.0	1,077,582	13.0
		1102	TCHR ES - PE/MUSIC/ART	0	0	197,411	4.0	207,617	3.8	199,349	4.0	192,331	3.8	239,643	3.6
		1106	TCHR READING	0	0	69,106	1.0	72,270	1.0	73,590	1.0	81,961	1.0	88,161	1.0
		1118	TCHR INSTRL SUPPORT	0	0	132,400	0.0	74,389	0.0	78,360	0.0	59,259	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES	0	0	75,349	1.0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0
		1140	INSTRUCTL ASSIST K	0	0	59,058	3.0	61,393	2.0	63,056	2.0	64,730	2.0	68,141	2.0
		1141	INSTRL ASSIST GENRL	0	0	37,671	1.0	39,265	1.0	40,014	1.0	0	1.0	28,289	1.0
		1522	BUS DRVR - FIELD TRIP	0	0	3,701	0.0	3,260	0.0	3,684	0.0	1,064	0.0	0	0.0
		2000	HRLY TEACHER	0	0	5,068	0.0	7,413	0.0	6,936	0.0	7,553	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	2,145	0.0	0	0.0	0	0.0	5,074	0.0	0	0.0
		2005	HRLY INSTRL ASSIST	0	0	7,766	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2007	HRLY DINING ASSIST	0	0	4,521	0.0	5,686	0.0	5,622	0.0	6,012	0.0	4,857	0.0
		2020	SUBS SICK/PERSNL LV	0	0	62,474	0.0	49,954	0.0	31,457	0.0	50,573	0.0	49,457	0.0
		2022	SUBS STUDENT ACTIVS	0	0	217	0.0	0	0.0	-1	0.0	0	0.0	0	0.0
		2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	35	0.0	3,535	0.0
		4000	INSTRUCTL SUPPLIES	0	0	29,664	0.0	26,561	0.0	33,336	0.0	20,535	0.0	15,032	0.0
		4001	TEXTBOOKS	0	0	13,393	0.0	10,547	0.0	3,700	0.0	18,739	0.0	23,218	0.0
		4002	GEN OFFICE SUPPLIES	0	0	848	0.0	657	0.0	570	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	31	0.0	6	0.0	23	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	72	0.0	1,400	0.0	0	0.0	0	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	100	0.0	48	0.0	1,433	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	185	0.0	756	0.0	498	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	982	0.0	844	0.0
		4019	SPECIAL FUNCTIONS	0	0	126	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4020	TOOLS	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	176	0.0	151	0.0	848	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	6,578	0.0	105	0.0	11,072	0.0	6,000	0.0	0	0.0
		6580	FACILITY MODIFICATN	0	0	20	0.0	1,413	0.0	1,420	0.0	268	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			OLDE CREEK ES-GENERAL INSTRUCTION Total	0	0	1,761,841	28.0	1,779,170	24.8	1,728,382	25.0	1,717,776	23.8	1,804,343	23.6
	135201		OLDE CREEK ES-GIFTED/TALENTED												
		4000	INSTRUCTL SUPPLIES	0	0	446	0.0	317	0.0	425	0.0	315	0.0	270	0.0
		4002	GEN OFFICE SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			OLDE CREEK ES-GIFTED/TALENTED Total	0	0	451	0.0	317	0.0	425	0.0	315	0.0	270	0.0
	135206		OLDE CREEK ES-TOTAL SCHOOL APPROACH												
		2011	HRLY PARENT LIAISON	0	0	3,555	0.0	3,509	0.0	2,738	0.0	3,637	0.0	0	0.0
			OLDE CREEK ES-TOTAL SCHOOL APPROACH Total	0	0	3,555	0.0	3,509	0.0	2,738	0.0	3,637	0.0	0	0.0
	135217		OLDE CREEK ES-SB STAFF DEVELOPMENT												
		2030	SUBS TRAINING	0	0	2,749	0.0	3,868	0.0	8,321	0.0	4,522	0.0	955	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,773	0.0	0	0.0
		5024	SCHL BASED PROF DEV	0	0	399	0.0	804	0.0	296	0.0	631	0.0	612	0.0
			OLDE CREEK ES-SB STAFF DEVELOPMENT Total	0	0	3,148	0.0	4,671	0.0	8,618	0.0	6,926	0.0	1,567	0.0
	135224		OLDE CREEK ES-SCHOOL IMPROVEMENT												
		2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	4,848	0.0	0	0.0
			OLDE CREEK ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	4,848	0.0	0	0.0
	135251		OLDE CREEK ES-TECHNOLOGY												
		1087	TECH SPECIALIST	0	0	47,521	0.5	49,196	0.5	49,196	0.5	51,841	0.5	53,406	0.5
			OLDE CREEK ES-TECHNOLOGY Total	0	0	47,521	0.5	49,196	0.5	49,196	0.5	51,841	0.5	53,406	0.5
	135350		OLDE CREEK ES-CATEGORY A-SE												
		1043	ASST PRINCPL SP ED	0	0	86,695	1.0	82,931	1.0	85,834	1.0	94,865	1.0	98,193	1.0
		1105	TCHR SPECIAL ED	0	0	663,915	10.0	632,252	9.0	642,844	8.0	537,391	8.0	544,159	7.0
		1142	INSTRL ASSIST SP ED	0	0	168,405	5.0	164,650	5.0	131,387	5.0	162,857	5.0	141,355	4.0
		1203	OFFICE ASSIST SP ED	0	0	47,688	1.0	40,871	1.0	42,411	1.0	47,274	1.0	48,426	1.0
		1500	OVERTIME	0	0	153	0.0	149	0.0	71	0.0	14	0.0	0	0.0
		1501	OVERBASE SALARIES	0	0	362	0.0	693	0.0	223	0.0	0	0.0	0	0.0
		2000	HRLY TEACHER	0	0	7,143	0.0	0	0.0	0	0.0	7,806	0.0	854	0.0
		2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	953	0.0	0	0.0	0	0.0
		2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	3,970	0.0	4,375	0.0
		2021	SUBS OFFICL/VAC LV	0	0	2,920	0.0	2,391	0.0	1,204	0.0	1,284	0.0	1,179	0.0
		4000	INSTRUCTL SUPPLIES	0	0	4,870	0.0	3,912	0.0	5,138	0.0	2,546	0.0	2,180	0.0
		4001	TEXTBOOKS	0	0	557	0.0	212	0.0	247	0.0	2,124	0.0	1,834	0.0
		4002	GEN OFFICE SUPPLIES	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	10	0.0	5	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	209	0.0	339	0.0	167	0.0	0	0.0	2,100	0.0
		4021	MAINTENANCE SUPPS	0	0	6	0.0	18	0.0	0	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	60	0.0	0	0.0
			OLDE CREEK ES-CATEGORY A-SE Total	0	0	982,953	17.0	928,422	16.0	910,479	15.0	860,191	15.0	844,654	13.0
	135351		OLDE CREEK ES-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	232,748	5.0	278,639	5.0	330,093	6.0	368,782	6.0	339,006	5.0
		1142	INSTRL ASSIST SP ED	0	0	174,846	5.0	172,277	5.0	154,775	6.0	192,359	6.0	175,722	6.0
		1161	PUB HLTH TRN ASSIST	0	0	25,134	1.0	41,665	1.0	57,676	2.0	60,909	2.0	36,657	1.0
		1500	OVERTIME	0	0	25	0.0	0	0.0	0	0.0	1	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	2,100	0.0	1,675	0.0	2,104	0.0	1,237	0.0	875	0.0
		4001	TEXTBOOKS	0	0	75	0.0	76	0.0	95	0.0	1,001	0.0	735	0.0
		4002	GEN OFFICE SUPPLIES	0	0	19	0.0	26	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	-33	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	41	0.0	680	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
			OLDE CREEK ES-CATEGORY B-SE Total	0	0	434,947	11.0	494,438	11.0	545,424	14.0	624,256	14.0	552,994	12.0
	135500		OLDE CREEK ES-LIBRARY SERVICES												
		1123	LIBRARIAN	0	0	68,323	1.0	72,813	1.0	75,579	1.0	77,762	1.0	79,943	1.0

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			OLDE CREEK ES-LIBRARY SERVICES Total	0	0	68,323	1.0	72,813	1.0	75,579	1.0	77,762	1.0	79,943	1.0
	135600		OLDE CREEK ES-STUDENT ACTIVITIES												
		2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		6041	POLICE SERVICES-SAF	0	0	0	0.0	450	0.0	0	0.0	0	0.0	0	0.0
		6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	234	0.0	234	0.0	0	0.0
			OLDE CREEK ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	3,040	0.0	2,824	0.0	2,850	0.0	2,642	0.0
	135700		OLDE CREEK ES-CUSTODIAL SERVICES												
		1240	CUSTODIAN	0	0	143,095	3.5	139,305	3.5	114,718	3.5	136,362	3.5	156,626	3.5
		1500	OVERTIME	0	0	1,668	0.0	1,257	0.0	1,808	0.0	1,079	0.0	484	0.0
		1501	OVERBASE SALARIES	0	0	564	0.0	838	0.0	337	0.0	958	0.0	968	0.0
		2003	HRLY CUSTODIAN	0	0	0	0.0	671	0.0	17,207	0.0	16,979	0.0	0	0.0
		3000	COMMUNITY USE	0	0	-1,652	0.0	-1,174	0.0	-77	0.0	3,594	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	6,630	0.0	5,791	0.0	32	0.0	0	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	34	0.0	139	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	29	0.0	29	0.0	202	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	1,421	0.0	2,294	0.0	7,166	0.0	7,805	0.0	7,207	0.0
		4020	TOOLS	0	0	31	0.0	0	0.0	13	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	385	0.0	156	0.0	879	0.0	0	0.0	0	0.0
			OLDE CREEK ES-CUSTODIAL SERVICES Total	0	0	152,170	3.5	149,201	3.5	142,426	3.5	166,776	3.5	165,285	3.5
	135802		OLDE CREEK INTERV SVC IDEA YR3												
		1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	67,875	1.0	73,835	1.0
			OLDE CREEK INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	67,875	1.0	73,835	1.0
	135854		OLDE CREEK ES-CAT A (IDEA) YR 3												
		1105	TCHR SPECIAL ED	0	0	66,956	1.0	61,790	1.0	69,079	1.0	74,971	1.0	64,655	1.0
		3500	VRS RETIREMENT	0	0	9,414	0.0	9,058	0.0	11,274	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	3,750	0.0	3,460	0.0	4,311	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	710	0.0	686	0.0	850	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	4,357	0.0	4,386	0.0	4,902	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	583	0.0	587	0.0	656	0.0	0	0.0	0	0.0
		3560	HEALTH CHOICE	0	0	0	0.0	12,540	0.0	0	0.0	0	0.0	0	0.0
		3561	KAISER	0	0	0	0.0	0	0.0	13,770	0.0	0	0.0	0	0.0
		3562	AETNA MEDICAL	0	0	15,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL	0	0	0	0.0	647	0.0	959	0.0	0	0.0	0	0.0
			OLDE CREEK ES-CAT A (IDEA) YR 3 Total	0	0	100,787	1.0	93,155	1.0	105,799	1.0	74,971	1.0	64,655	1.0
			OLDE CREEK ELEMENTARY Total	410	352	3,975,116	68.5	3,978,133	64.3	3,978,714	66.5	4,071,078	64.8	4,060,693	60.6
	0136		EAGLE VIEW ELEMENTARY												
		MEM	EAGLE VIEW ELEM-MEMBERSHIP												
		A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	577	525	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	93	95	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			EAGLE VIEW ELEM-MEMBERSHIP Total	670	620	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	136000		EAGE VIEW ELEM-ADMINISTRATION												
		1020	PRINCIPAL ES	0	0	141,680	1.0	143,331	1.0	132,157	1.0	144,107	1.0	146,870	1.0
		1040	ASST PRINCIPAL ES	0	0	84,985	1.0	125,367	1.0	102,812	1.0	107,850	1.0	111,107	1.0
		1200	OFFICE ASSIST ES	0	0	185,214	5.0	169,012	4.5	173,190	4.5	171,587	4.0	179,079	4.0
		1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	775	0.0	614	0.0
		1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,247	0.0
		2000	HRLY TEACHER	0	0	194	0.0	0	0.0	0	0.0	13	0.0	3,184	0.0
		2002	HRLY OFFICE ASSIST	0	0	1,078	0.0	0	0.0	1,187	0.0	1,045	0.0	1,053	0.0
		4000	INSTRUCTL SUPPLIES	0	0	647	0.0	160	0.0	1,149	0.0	658	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	191	0.0	288	0.0	85	0.0	200	0.0	200	0.0

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			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	129	0.0	126	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	111	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				EAGLE VIEW ELEM-ADMINISTRATION Total	0	0	413,989	7.0	438,269	6.5	410,580	6.5	426,363	6.0	443,481	6.0
		136100		EAGLE VIEW ELEM-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	223,893	4.0	215,479	3.0	187,532	4.0	223,970	3.0	238,473	3.0
			1101	TCHR ES (1-6)	0	0	1,503,661	25.5	1,514,644	25.0	1,656,757	24.0	1,577,434	23.0	1,755,692	24.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	290,455	5.6	303,612	5.4	316,660	5.4	355,524	5.2	408,974	5.4
			1106	TCHR READING	0	0	79,123	1.0	87,435	1.0	90,370	1.0	95,670	1.0	100,267	1.0
			1118	TCHR INSTRL SUPPORT	0	0	46,142	0.0	51,146	0.0	53,532	0.0	35,555	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	79,284	1.5	81,261	1.5	83,320	1.5	88,553	1.5	94,087	1.5
			1140	INSTRUCTL ASSIST K	0	0	166,239	4.0	144,635	3.0	127,321	4.0	123,837	3.0	126,783	3.0
			1141	INSTRL ASSIST GENRL	0	0	44,172	2.0	46,062	2.0	47,965	2.0	53,223	2.0	30,709	1.0
			1500	OVERTIME	0	0	0	0.0	54	0.0	36	0.0	-36	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	1,824	0.0	1,924	0.0	2,123	0.0	1	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,363	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,150	0.0	0	0.0	-1,584	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	94	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	5,733	0.0	5,728	0.0	5,936	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	97,567	0.0	89,270	0.0	76,459	0.0	66,280	0.0	71,641	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	344	0.0	0	0.0	0	0.0	92	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	49,044	0.0	45,163	0.0	47,020	0.0	27,815	0.0	23,505	0.0
			4001	TEXTBOOKS	0	0	926	0.0	6,527	0.0	-2,369	0.0	-8,714	0.0	39,727	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,224	0.0	633	0.0	803	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	34	0.0	80	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	55	0.0	0	0.0	26	0.0	-43	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	340	0.0	136	0.0	97	0.0	3,150	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	869	0.0	869	0.0	869	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,485	0.0
			4020	TOOLS	0	0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	183	0.0	83	0.0	285	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	70	0.0	278	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	267	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	194	0.0	2	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,036	0.0	0	0.0	0	0.0	1	0.0	0	0.0
				EAGLE VIEW ELEM-GENERAL INSTRUCTION Total	0	0	2,593,218	43.6	2,596,171	40.9	2,695,296	41.9	2,649,303	38.7	2,903,678	38.9
		136201		EAGLE VIEW ELEM-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	651	0.0	868	0.0	365	0.0	680	0.0	463	0.0
				EAGLE VIEW ELEM-GIFTED/TALENTED Total	0	0	651	0.0	868	0.0	365	0.0	680	0.0	463	0.0
		136206		EAGLE VIEW ELEM-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	7,923	0.0	7,803	0.0	7,251	0.0	10,304	0.0	0	0.0
				EAGLE VIEW ELEM-TOTAL SCHOOL APPROACH Total	0	0	7,923	0.0	7,803	0.0	7,251	0.0	10,304	0.0	0	0.0
		136211		EAGLE VIEW ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	448	0.0	1,460	0.0	575	0.0	2,056	0.0	857	0.0
			4001	TEXTBOOKS	0	0	84	0.0	735	0.0	88	0.0	1,131	0.0	1,006	0.0
				EAGLE VIEW ES-GIFTED/TALENTED CENTER Total	0	0	532	0.0	2,195	0.0	663	0.0	3,187	0.0	1,863	0.0
		136217		EAGLE VIEW ELEM-STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	3,047	0.0	2,687	0.0	7,740	0.0	1,388	0.0	1,434	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	0	0.0	14	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	257	0.0	731	0.0	766	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				EAGLE VIEW ELEM-STAFF DEVELOPMENT Total	0	0	3,051	0.0	2,707	0.0	7,997	0.0	2,139	0.0	2,200	0.0
	136224			EAGLE VIEW ES-SCHOOL IMPROVEMENT												
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
				EAGLE VIEW ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	136251			EAGLE VIEW ELEM-TECHNOLOGY												
		1087		TECH SPECIALIST	0	0	85,130	1.0	88,941	1.0	91,165	1.0	83,865	1.0	87,245	1.0
				EAGLE VIEW ELEM-TECHNOLOGY Total	0	0	85,130	1.0	88,941	1.0	91,165	1.0	83,865	1.0	87,245	1.0
	136307			EAGLE VIEW ELEM-PRESCHOOL												
		1105		TCHR SPECIAL ED	0	0	126,733	2.0	141,048	2.0	213,473	2.0	268,291	4.0	286,835	4.0
		1142		INSTRL ASSIST SP ED	0	0	59,044	2.0	60,666	2.0	82,916	2.0	81,332	3.0	87,493	3.0
		2002		HRLY OFFICE ASSIST	0	0	165	0.0	0	0.0	0	0.0	1	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	4,094	0.0	4,775	0.0	1,789	0.0	8,679	0.0	5,459	0.0
		4002		GEN OFFICE SUPPLIES	0	0	0	0.0	77	0.0	66	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	63	0.0	465	0.0	143	0.0	0	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	4,849	0.0	0	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	261	0.0	0	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	72	0.0	73	0.0	73	0.0	0	0.0	0	0.0
				EAGLE VIEW ELEM-PRESCHOOL Total	0	0	190,171	4.0	207,365	4.0	298,460	4.0	363,152	7.0	379,787	7.0
	136350			EAGLE VIEW ELEM-CATEGORY A-SE												
		1043		ASST PRINCIPAL SP ED	0	0	111,813	1.0	61,599	1.0	100,302	1.0	105,735	1.0	108,929	1.0
		1105		TCHR SPECIAL ED	0	0	489,797	8.0	440,094	7.0	442,726	7.0	552,556	8.0	611,458	8.0
		1142		INSTRL ASSIST SP ED	0	0	114,132	4.0	112,211	4.0	90,721	4.0	151,116	5.0	160,811	5.0
		1203		OFFICE ASSIST SP ED	0	0	45,827	1.0	47,905	1.0	49,343	1.0	52,414	1.0	54,790	1.0
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,525	0.0	1,710	0.0
		2021		SUBS OFFICL/VAC LV	0	0	2,067	0.0	4,709	0.0	1,409	0.0	1,490	0.0	1,541	0.0
		4000		INSTRUCTL SUPPLIES	0	0	5,488	0.0	3,083	0.0	3,532	0.0	4,935	0.0	2,540	0.0
		4001		TEXTBOOKS	0	0	1,340	0.0	477	0.0	202	0.0	2,224	0.0	2,136	0.0
		4002		GEN OFFICE SUPPLIES	0	0	67	0.0	13	0.0	49	0.0	0	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	2,363	0.0
				EAGLE VIEW ELEM-CATEGORY A-SE Total	0	0	770,531	14.0	670,091	13.0	688,282	13.0	873,258	15.0	946,279	15.0
	136351			EAGLE VIEW ELEM-CATEGORY B-SE												
		1105		TCHR SPECIAL ED	0	0	240,433	5.0	319,098	5.0	212,252	4.0	317,722	5.0	342,567	5.0
		1142		INSTRL ASSIST SP ED	0	0	127,933	4.0	92,538	3.0	137,384	4.0	77,518	3.0	111,949	4.0
		1161		PUB HLTH TRN ASSIST	0	0	29,246	1.0	71,609	2.0	41,637	1.0	41,967	1.0	42,387	1.0
		1162		SPECIAL EDUCATION ATTENDANT	0	0	19,410	1.0	0	1.0	0	1.0	30,172	1.0	31,740	1.0
		4000		INSTRUCTL SUPPLIES	0	0	2,019	0.0	2,575	0.0	1,277	0.0	2,126	0.0	876	0.0
		4001		TEXTBOOKS	0	0	68	0.0	66	0.0	59	0.0	789	0.0	736	0.0
		4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	40	0.0	0	0.0
		6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	650	0.0	0	0.0
				EAGLE VIEW ELEM-CATEGORY B-SE Total	0	0	419,109	11.0	485,886	11.0	392,610	10.0	470,985	10.0	530,255	11.0
	136500			EAGLE VIEW ELEM-LIBRARY SERVICES												
		1123		LIBRARIAN	0	0	71,125	1.0	78,402	1.0	82,686	1.0	88,188	1.0	93,558	1.0
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	417	0.0	212	0.0
				EAGLE VIEW ELEM-LIBRARY SERVICES Total	0	0	71,125	1.0	78,402	1.0	82,686	1.0	88,605	1.0	93,770	1.0
	136600			EAGLE VIEW ELEM-STUDENT ACTIVITIES												
		2502		EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				EAGLE VIEW ELEM-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	136700			EAGLE VIEW ELEM-CUSTODIAL SERVICES												
		1240		CUSTODIAN	0	0	189,320	5.0	189,560	5.0	204,122	5.0	217,227	5.0	223,373	5.0
		1500		OVERTIME	0	0	3,566	0.0	4,060	0.0	6,629	0.0	442	0.0	691	0.0
		1501		OVERBASE SALARIES	0	0	1,855	0.0	420	0.0	1,767	0.0	0	0.0	1,383	0.0
		2003		HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			3000	COMMUNITY USE	0	0	-196	0.0	6,162	0.0	2,513	0.0	6,231	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	48	0.0	-7,118	0.0	-3,987	0.0	-4,402	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,478	0.0	0	0.0	142	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	173	0.0	231	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,722	0.0	19,553	0.0	13,514	0.0	17,307	0.0	11,445	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0
			4020	TOOLS	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,481	0.0	3,777	0.0	4,031	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	97	0.0	30	0.0	0	0.0	97	0.0	0	0.0
				EAGLE VIEW ELEM-CUSTODIAL SERVICES Total	0	0	211,555	5.0	216,674	5.0	228,730	5.0	237,009	5.0	236,892	5.0
		136854		EAGLE VIEW-CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	67,737	1.0	55,241	1.0	67,011	1.0	72,773	1.0	62,750	1.0
			3500	VRS RETIREMENT	0	0	9,524	0.0	8,098	0.0	10,936	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,793	0.0	3,094	0.0	4,182	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	718	0.0	613	0.0	824	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,594	0.0	4,137	0.0	5,033	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	590	0.0	525	0.0	637	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	381	0.0	398	0.0	0	0.0	0	0.0
				EAGLE VIEW-CAT A (IDEA) YR 3 Total	0	0	102,845	1.0	77,773	1.0	94,982	1.0	72,773	1.0	62,750	1.0
				EAGLE VIEW ELEMENTARY Total	670	620	4,872,395	87.6	4,875,736	83.4	5,001,657	83.4	5,289,239	84.7	5,691,304	85.9
	0138			MANTUA ELEMENTARY												
		MEM		MANTUA ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	695	715	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	350	336	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	51	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MANTUA ELEM-MEMBERSHIP Total	1,096	1,105	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		138000		MANTUA ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	141,912	1.0	143,331	1.0	143,331	1.0	147,003	1.0	149,702	1.0
			1040	ASST PRINCIPAL ES	0	0	214,634	2.0	219,377	2.0	225,864	2.0	233,526	2.0	235,861	2.0
			1200	OFFICE ASSIST ES	0	0	206,457	5.0	220,047	5.0	225,941	5.5	238,396	5.0	247,029	5.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,490	0.0	783	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	1,116	0.0	0	0.0	1,516	0.0	1,588	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	59	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	-2,458	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	786	0.0	741	0.0	0	0.0	2,262	0.0	974	0.0
			3000	COMMUNITY USE	0	0	0	0.0	2,458	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	373	0.0	124	0.0	235	0.0	132	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	146	0.0	188	0.0	146	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	154	0.0	160	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	382	0.0	0	0.0
				MANTUA ES-ADMINISTRATION Total	0	0	564,309	8.0	584,924	8.0	595,516	8.5	626,119	8.0	636,297	8.0
		138100		MANTUA ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	237,650	4.0	247,993	4.0	266,799	4.0	287,891	4.0	307,609	4.0
			1101	TCHR ES (1-6)	0	0	1,643,976	23.0	1,803,545	23.5	1,875,299	23.5	1,860,701	25.5	2,164,702	27.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	566,836	8.4	583,369	8.4	614,891	9.0	631,725	9.8	765,029	10.0
			1106	TCHR READING	0	0	68,609	1.0	0	1.0	0	1.0	59,259	2.0	133,188	2.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	72,270	0.0	117,675	0.0	118,518	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	120,324	2.0	129,556	2.0	136,981	2.0	147,148	2.5	193,153	2.5
			1140	INSTRUCTL ASSIST K	0	0	116,018	4.0	120,536	4.0	125,241	4.0	117,750	4.0	125,180	4.0

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			1141	INSTR ASSIST GENRL	0	0	75,883	3.0	81,001	3.0	72,617	3.0	140,040	3.0	92,146	3.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,616	0.0	4,830	0.0	5,484	0.0	-908	0.0	0	0.0
			2000	HRLY TEACHER	0	0	-258	0.0	14,307	0.0	7,086	0.0	7,207	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	804	0.0	861	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTR ASSIST	0	0	0	0.0	67	0.0	3,547	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,714	0.0
			2020	SUBS SICK/PERSNL LV	0	0	105,834	0.0	77,058	0.0	71,138	0.0	79,785	0.0	88,026	0.0
			2030	SUBS TRAINING	0	0	72	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	46,719	0.0	42,125	0.0	37,807	0.0	54,536	0.0	30,379	0.0
			4001	TEXTBOOKS	0	0	7,295	0.0	47,533	0.0	55,491	0.0	33,174	0.0	52,773	0.0
			4002	GEN OFFICE SUPPLIES	0	0	869	0.0	1,326	0.0	444	0.0	847	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	5,209	0.0	23	0.0	22	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-1,191	0.0	904	0.0	94	0.0	58	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	274	0.0	54	0.0	11,690	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	347	0.0	412	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,647	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	94	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	-287	0.0	922	0.0	80	0.0	267	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,034	0.0	0	0.0	264	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,224	0.0	2,965	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,420	0.0	5,820	0.0	3,063	0.0	8,862	0.0	0	0.0
				MANTUA ES-GENERAL INSTRUCTION Total	0	0	3,004,865	45.4	3,234,763	45.9	3,396,712	46.5	3,561,516	50.8	3,969,595	53.0
		138201		MANTUA ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	300	0.0	2,356	0.0	736	0.0	592	0.0	589	0.0
			4001	TEXTBOOKS	0	0	-1,871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	174	0.0	0	0.0	0	0.0	0	0.0
				MANTUA ES-GIFTED/TALENTED Total	0	0	-1,353	0.0	2,530	0.0	736	0.0	592	0.0	589	0.0
		138206		MANTUA ES-TSA												
			2011	HRLY PARENT LIAISON	0	0	5,210	0.0	5,711	0.0	5,790	0.0	7,038	0.0	0	0.0
				MANTUA ES-TSA Total	0	0	5,210	0.0	5,711	0.0	5,790	0.0	7,038	0.0	0	0.0
		138211		MANTUA ES-GIFTED/TALENTED CENTER												
			1101	TCHR ES (1-6)	0	0	768,585	10.0	796,189	10.0	869,894	12.0	985,599	13.0	1,055,061	13.0
			4000	INSTRUCTL SUPPLIES	0	0	15,205	0.0	11,475	0.0	9,944	0.0	23,580	0.0	17,993	0.0
			4001	TEXTBOOKS	0	0	13,644	0.0	16,060	0.0	19,938	0.0	21,567	0.0	21,117	0.0
			4002	GEN OFFICE SUPPLIES	0	0	7,072	0.0	6,295	0.0	2,670	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
				MANTUA ES-GIFTED/TALENTED CENTER Total	0	0	804,506	10.0	830,149	10.0	902,446	12.0	1,030,747	13.0	1,094,171	13.0
		138217		MANTUA ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	5,974	0.0	8,732	0.0	4,437	0.0	1,830	0.0	1,907	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-425	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	579	0.0	0	0.0	-459	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	525	0.0	0	0.0	-556	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	4,010	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	411	0.0	50	0.0	899	0.0	918	0.0
				MANTUA ES-SB STAFF DEVELOPMENT Total	0	0	7,090	0.0	9,189	0.0	3,047	0.0	6,738	0.0	2,825	0.0
		138251		MANTUA ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	92,724	1.0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0
				MANTUA ES-TECHNOLOGY Total	0	0	92,724	1.0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
138303	MANTUA ES-DHOH															
	1105	TCHR SPECIAL ED			0	0	0	0.0	0	0.0	0	1.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	2	0.0	874	0.0	0	0.0
		MANTUA ES-DHOH Total			0	0	0	0.0	0	0.0	2	1.0	874	0.0	0	0.0
138307	MANTUA ES-PRESCHOOL															
	4000	INSTRUCTL SUPPLIES			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		MANTUA ES-PRESCHOOL Total			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
138328	MANTUA ES-PTA PTO BOOSTER															
	2001	HRLY TECHNICAL			0	0	0	0.0	2,458	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE			0	0	0	0.0	0	0.0	2,645	0.0	0	0.0	0	0.0
		MANTUA ES-PTA PTO BOOSTER Total			0	0	0	0.0	2,458	0.0	2,645	0.0	0	0.0	0	0.0
138350	MANTUA ES-CATEGORY A-SE															
	1105	TCHR SPECIAL ED			0	0	114,022	3.0	182,125	3.0	203,378	3.0	238,051	3.0	256,145	3.0
	1142	INSTRL ASSIST SP ED			0	0	67,659	2.0	66,958	2.0	138,998	3.0	102,341	2.0	76,231	2.0
	2000	HRLY TEACHER			0	0	8,439	0.0	8,687	0.0	0	0.0	1,997	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV			0	0	0	0.0	0	0.0	7,131	0.0	1,256	0.0	1,251	0.0
	4000	INSTRUCTL SUPPLIES			0	0	374	0.0	496	0.0	517	0.0	653	0.0	280	0.0
	4001	TEXTBOOKS			0	0	25	0.0	24	0.0	26	0.0	301	0.0	236	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
		MANTUA ES-CATEGORY A-SE Total			0	0	190,519	5.0	258,290	5.0	350,050	6.0	344,599	5.0	336,072	5.0
138351	MANTUA ES-CATEGORY B-SE															
	1105	TCHR SPECIAL ED			0	0	305,313	3.0	229,846	3.0	443,857	5.0	499,036	7.0	560,685	7.0
	1142	INSTRL ASSIST SP ED			0	0	76,006	2.0	129,416	3.0	153,447	4.0	138,395	5.0	147,774	5.0
	1161	PUB HLTH TRN ASSIST			0	0	28,714	1.0	30,016	1.0	31,564	1.0	56,102	2.0	59,951	2.0
	1162	SPECIAL EDUCATION ATTENDANT			0	0	9,166	0.0	7,197	0.0	11,076	0.0	11,680	0.0	24,831	1.0
	1500	OVERTIME			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER			0	0	0	0.0	1,012	0.0	4,787	0.0	20,228	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	3,489	0.0	2,394	0.0	1,777	0.0	3,115	0.0	1,404	0.0
	4001	TEXTBOOKS			0	0	66	0.0	59	0.0	93	0.0	1,251	0.0	1,180	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
		MANTUA ES-CATEGORY B-SE Total			0	0	422,754	6.0	399,940	7.0	646,600	10.0	731,186	14.0	795,825	15.0
138500	MANTUA ES-LIBRARY SERVICES															
	1123	LIBRARIAN			0	0	84,983	1.0	80,877	1.0	163,082	1.0	174,555	2.0	186,236	2.0
		MANTUA ES-LIBRARY SERVICES Total			0	0	84,983	1.0	80,877	1.0	163,082	1.0	174,555	2.0	186,236	2.0
138600	MANTUA ES-STUDENT ACTIVITY															
	2502	EXTRA DUTY SUPPLEMENT			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		MANTUA ES-STUDENT ACTIVITY Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
138700	MANTUA ES-CUSTODIAL SERVICES															
	1240	CUSTODIAN			0	0	172,168	5.0	179,830	5.0	199,523	5.5	216,253	5.5	224,568	5.5
	1500	OVERTIME			0	0	3,883	0.0	4,149	0.0	2,568	0.0	752	0.0	761	0.0
	1501	OVERBASE SALARIES			0	0	1,879	0.0	697	0.0	764	0.0	1,506	0.0	1,520	0.0
	2003	HRLY CUSTODIAN			0	0	4,175	0.0	2,979	0.0	-63	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE			0	0	-5,568	0.0	-2,762	0.0	-2,819	0.0	669	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	88	0.0	305	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES			0	0	151	0.0	104	0.0	133	0.0	50	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	153	0.0	0	0.0	29	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	9,899	0.0	12,439	0.0	16,663	0.0	16,319	0.0	17,187	0.0
	4020	TOOLS			0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	3,806	0.0	3,986	0.0	3,474	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	0	0.0	0	0.0	1,125	0.0	0	0.0
		MANTUA ES-CUSTODIAL SERVICES Total			0	0	190,669	5.0	201,727	5.0	220,271	5.5	236,673	5.5	244,036	5.5
138802	MANTUA ES-INTERV SVC (IDEA) YR 3															

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1106	TCHR READING	0	0	13,626	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	1,916	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	763	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,040	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	104	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				MANTUA ES-INTERV SVC (IDEA) YR 3 Total	0	0	17,711	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		138855		MANTUA ES-CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	88,169	1.0	94,487	1.0	98,163	1.0	102,576	1.0	84,545	1.0
			3500	VRS RETIREMENT	0	0	12,388	0.0	13,852	0.0	16,020	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,934	0.0	5,291	0.0	6,125	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	934	0.0	1,049	0.0	1,207	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,279	0.0	6,797	0.0	7,052	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	767	0.0	898	0.0	933	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,008	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	870	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				MANTUA ES-CAT B (IDEA) YR3 Total	0	0	129,349	1.0	139,023	1.0	147,159	1.0	102,576	1.0	84,545	1.0
				MANTUA ELEMENTARY Total	1,096	1,105	5,515,900	82.4	5,848,163	83.9	6,535,038	92.5	6,929,512	100.3	7,459,646	103.5
	0173			FAIRFAX VILLA ELEMENTARY												
		MEM		FAIRFAX VILLA ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	558	529	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	92	87	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FAIRFAX VILLA ELEM-MEMBERSHIP Total	650	616	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		173000		FAIRFAX VILLA ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	178,309	1.0	140,521	1.0	140,521	1.0	127,975	1.0	132,776	1.0
			1040	ASST PRINCIPAL ES	0	0	107,500	1.0	103,487	1.0	106,446	1.0	112,207	1.0	114,462	1.0
			1200	OFFICE ASSIST ES	0	0	160,380	4.5	173,881	4.5	166,391	4.5	161,132	4.0	167,768	4.0
			1500	OVERTIME	0	0	0	0.0	22	0.0	0	0.0	2,368	0.0	627	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	43	0.0	0	0.0	1,273	0.0	1,272	0.0
			2000	HRLY TEACHER	0	0	1,334	0.0	1,865	0.0	136	0.0	2,608	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	3,351	0.0	130	0.0	0	0.0	764	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	24	0.0	0	0.0	0	0.0	161	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	103	0.0	0	0.0	27	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	9	0.0	0	0.0	0	0.0	129	0.0	128	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	104	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	115	0.0	0	0.0	0	0.0
				FAIRFAX VILLA ES-ADMINISTRATION Total	0	0	451,115	6.5	419,949	6.5	413,636	6.5	408,817	6.0	418,207	6.0
		173100		FAIRFAX VILLA ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	218,521	4.0	230,507	4.0	241,740	4.0	242,470	4.0	193,453	3.0
			1101	TCHR ES (1-6)	0	0	1,490,207	23.0	1,486,171	23.5	1,417,780	23.0	1,548,743	22.0	1,716,225	23.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	295,100	5.8	322,926	5.8	339,456	6.0	364,714	5.8	418,099	5.6
			1106	TCHR READING	0	0	84,674	1.0	90,108	1.0	78,360	1.0	84,241	1.0	89,926	1.0
			1118	TCHR INSTRL SUPPORT	0	0	70,828	0.0	80,744	0.0	82,687	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	83,993	1.5	90,970	1.5	95,278	1.5	107,749	1.5	115,142	1.5
			1140	INSTRUCTL ASSIST K	0	0	91,604	4.0	121,453	4.0	142,846	4.0	99,725	4.0	78,969	3.0
			1141	INSTRL ASSIST GENRL	0	0	36,267	1.0	123,492	2.0	96,965	2.0	70,198	2.0	44,458	1.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,949	0.0	2,115	0.0	1,855	0.0	1,280	0.0	0	0.0
			2000	HRLY TEACHER	0	0	36,815	0.0	21,142	0.0	18,048	0.0	5,565	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,124	0.0	7,033	0.0	6,898	0.0	7,213	0.0	7,285	0.0

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			2020	SUBS SICK/PERSNL LV	0	0	90,149	0.0	56,181	0.0	66,884	0.0	66,855	0.0	66,757	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	33,488	0.0	32,489	0.0	46,672	0.0	34,367	0.0	23,955	0.0
			4001	TEXTBOOKS	0	0	25,299	0.0	22,630	0.0	11,150	0.0	40,693	0.0	40,223	0.0
			4002	GEN OFFICE SUPPLIES	0	0	371	0.0	582	0.0	1,089	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	424	0.0	176	0.0	72	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	133	0.0	5,565	0.0	-5,196	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,828	0.0	4,902	0.0	9,632	0.0	0	0.0	0	0.0
			4010	LIBRARY MATERIALS/SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	2,652	0.0	433	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,492	0.0	1,476	0.0
			4021	MAINTENANCE SUPPS	0	0	107	0.0	223	0.0	788	0.0	0	0.0	0	0.0
			4022	TELEPHONE MAINTENANCE	0	0	85	0.0	150	0.0	0	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	23,164	0.0	48,325	0.0	12,242	0.0	7,110	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	578	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,358	0.0	1,044	0.0	700	0.0	0	0.0	0	0.0
				FAIRFAX VILLA ES-GENERAL INSTRUCTION Total	0	0	2,598,019	40.3	2,744,682	41.8	2,676,707	41.5	2,741,528	40.3	2,801,018	38.1
	173201			FAIRFAX VILLA ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	1,024	0.0	831	0.0	13	0.0	924	0.0	472	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	3	0.0	0	0.0	-2	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
				FAIRFAX VILLA ES-GIFTED/TALENTED Total	0	0	1,024	0.0	899	0.0	13	0.0	922	0.0	472	0.0
	173206			FAIRFAX VILLA ES-TSA												
			2011	HRLY PARENT LIAISON	0	0	9,017	0.0	9,005	0.0	8,420	0.0	0	0.0	0	0.0
				FAIRFAX VILLA ES-TSA Total	0	0	9,017	0.0	9,005	0.0	8,420	0.0	0	0.0	0	0.0
	173217			FAIRFAX VILLA ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	1,180	0.0	4,414	0.0	4,122	0.0	1,365	0.0	1,347	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	679	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	357	0.0	2,311	0.0	0	0.0	748	0.0	738	0.0
				FAIRFAX VILLA ES-SB STAFF DEVELOPMENT Total	0	0	1,538	0.0	6,725	0.0	4,122	0.0	2,792	0.0	2,085	0.0
	173224			FAIRFAX VILLA ES-SCHOOL IMPROVEMENT												
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	905	0.0	0	0.0
				FAIRFAX VILLA ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	905	0.0	0	0.0
	173251			FAIRFAX VILLA ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	95,042	1.0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0
				FAIRFAX VILLA ES-TECHNOLOGY Total	0	0	95,042	1.0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0
	173307			FAIRFAX VILLA ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	216,127	4.0	220,802	4.0	251,316	4.0	279,512	4.0	302,232	4.0
			1142	INSTRL ASSIST SP ED	0	0	91,498	3.0	84,454	3.0	89,288	3.0	93,076	3.0	97,963	3.0
			4000	INSTRUCTL SUPPLIES	0	0	7,135	0.0	3,694	0.0	818	0.0	12,089	0.0	5,459	0.0
			4001	TEXTBOOKS	0	0	0	0.0	-567	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	158	0.0	450	0.0	32	0.0	-579	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	2,247	0.0	239	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	31	0.0	154	0.0	0	0.0	0	0.0	0	0.0
				FAIRFAX VILLA ES-PRESCHOOL Total	0	0	314,985	7.0	311,294	7.0	341,693	7.0	384,098	7.0	405,654	7.0
	173328			FAIRFAX VILLA ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	2001	HRLY TECHNICAL			0	0	0	0.0	1,129	0.0	0	0.0	0	0.0	0	0.0
		FAIRFAX VILLA ES-PTA PTO BOOSTER Total			0	0	0	0.0	1,129	0.0	0	0.0	0	0.0	0	0.0
173350		FAIRFAX VILLA ES-CATEGORY A-SE														
	1105	TCHR SPECIAL ED			0	0	198,206	3.0	210,196	3.0	161,422	2.0	167,853	2.0	196,236	2.0
	1142	INSTRL ASSIST SP ED			0	0	55,350	2.0	67,369	2.0	47,965	2.0	56,188	2.0	59,904	2.0
	2000	HRLY TEACHER			0	0	217	0.0	197	0.0	1,083	0.0	2,292	0.0	1,425	0.0
	2021	SUBS OFFICL/VAC LV			0	0	948	0.0	171	0.0	467	0.0	1,822	0.0	1,714	0.0
	4000	INSTRUCTL SUPPLIES			0	0	189	0.0	1,882	0.0	22	0.0	907	0.0	303	0.0
	4001	TEXTBOOKS			0	0	252	0.0	558	0.0	0	0.0	290	0.0	255	0.0
	4007	ADDL EQUIP <\$5000			0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0
		FAIRFAX VILLA ES-CATEGORY A-SE Total			0	0	255,162	5.0	280,374	5.0	210,960	4.0	229,615	4.0	260,625	4.0
173351		FAIRFAX VILLA ES-CATEGORY B-SE														
	1105	TCHR SPECIAL ED			0	0	481,682	7.0	459,030	7.0	492,241	8.0	580,300	9.0	567,908	8.0
	1142	INSTRL ASSIST SP ED			0	0	167,421	7.0	181,896	7.0	209,499	8.0	213,900	8.0	201,268	7.0
	1161	PUB HLTH TRN ASSIST			0	0	25,526	1.0	29,051	1.0	32,116	1.0	29,001	1.0	31,661	1.0
	1162	SPECIAL EDUCATION ATTENDANT			0	0	22,221	0.0	23,304	0.0	18,175	0.0	0	0.0	0	0.0
	1500	OVERTIME			0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES			0	0	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	2,288	0.0	2,837	0.0	1,091	0.0	4,360	0.0	1,370	0.0
	4001	TEXTBOOKS			0	0	2,853	0.0	1,075	0.0	121	0.0	1,338	0.0	1,152	0.0
	4005	CUSTODIAL SUPPLIES			0	0	53	0.0	106	0.0	185	0.0	-328	0.0	0	0.0
		FAIRFAX VILLA ES-CATEGORY B-SE Total			0	0	702,043	15.0	697,566	15.0	753,428	17.0	828,571	18.0	803,360	16.0
173500		FAIRFAX VILLA ES-LIBRARY SERVICES														
	1123	LIBRARIAN			0	0	94,016	1.0	97,750	1.0	98,656	1.0	101,190	1.0	102,284	1.0
		FAIRFAX VILLA ES-LIBRARY SERVICES Total			0	0	94,016	1.0	97,750	1.0	98,656	1.0	101,190	1.0	102,284	1.0
173600		FAIRFAX VILLA ES-STUDENT ACTIVITIES														
	2502	EXTRA DUTY SUPPLEMENT			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		FAIRFAX VILLA ES-STUDENT ACTIVITIES Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
173700		FAIRFAX VILLA ES-CUSTODIAL SERVICES														
	1240	CUSTODIAN			0	0	176,597	4.0	173,821	4.0	170,948	4.0	179,229	4.0	184,645	4.0
	1500	OVERTIME			0	0	2,054	0.0	814	0.0	666	0.0	2,979	0.0	552	0.0
	1501	OVERBASE SALARIES			0	0	879	0.0	391	0.0	277	0.0	1,095	0.0	1,106	0.0
	3000	COMMUNITY USE			0	0	-1,820	0.0	-1,754	0.0	-2,192	0.0	2,111	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	5,882	0.0	6,848	0.0	7,595	0.0	-24,469	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	1,209	0.0	3,001	0.0	0	0.0	37,106	0.0	9,911	0.0
	4020	TOOLS			0	0	0	0.0	0	0.0	78	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	1,448	0.0	223	0.0	513	0.0	0	0.0	0	0.0
		FAIRFAX VILLA ES-CUSTODIAL SERVICES Total			0	0	186,249	4.0	183,403	4.0	177,886	4.0	198,051	4.0	196,214	4.0
173854		FAIRFAX VILLA ES- CAT A (IDEA) YR 3														
	1105	TCHR SPECIAL ED			0	0	0	0.0	0	0.0	0	0.0	92,517	1.0	78,014	1.0
		FAIRFAX VILLA ES- CAT A (IDEA) YR 3 Total			0	0	0	0.0	0	0.0	0	0.0	92,517	1.0	78,014	1.0
173855		FAIRFAX VILLA-CAT B (IDEA) YR3														
	1105	TCHR SPECIAL ED			0	0	61,017	1.0	64,182	1.0	61,708	1.0	0	0.0	0	0.0
	3500	VRS RETIREMENT			0	0	8,579	0.0	9,409	0.0	10,071	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT			0	0	3,417	0.0	3,594	0.0	3,851	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL			0	0	647	0.0	712	0.0	759	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY			0	0	4,628	0.0	4,910	0.0	4,627	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE			0	0	531	0.0	610	0.0	586	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE			0	0	0	0.0	0	0.0	5,962	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL			0	0	2,627	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL			0	0	141	0.0	0	0.0	398	0.0	0	0.0	0	0.0

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			FAIRFAX VILLA-CAT B (IDEA) YR3 Total	0	0	81,586	1.0	83,417	1.0	87,961	1.0	0	0.0	0	0.0
			FAIRFAX VILLA ELEMENTARY Total	650	616	4,792,361	80.8	4,937,175	82.3	4,874,464	83.0	5,095,305	82.3	5,177,387	78.1
	0232		VIRGINIA RUN ELEMENTARY												
		MEM	VIRGINIA RUN ELEM-MEMBERSHIP												
		A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	597	638	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	45	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			VIRGINIA RUN ELEM-MEMBERSHIP Total	660	703	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	232000		VIRGINIA RUN ES-ADMINISTRATION												
		1020	PRINCIPAL ES	0	0	139,130	1.0	143,331	1.0	166,319	1.0	144,107	1.0	147,003	1.0
		1040	ASST PRINCIPAL ES	0	0	106,947	1.0	110,718	1.0	102,091	1.0	114,463	1.0	116,763	1.0
		1200	OFFICE ASSIST ES	0	0	177,889	4.5	189,061	4.5	194,371	4.5	189,377	4.0	214,062	4.5
		1500	OVERTIME	0	0	3,382	0.0	130	0.0	1,330	0.0	1,655	0.0	697	0.0
		1501	OVERBASE SALARIES	0	0	620	0.0	584	0.0	2,583	0.0	1,317	0.0	1,414	0.0
		2000	HRLY TEACHER	0	0	1,520	0.0	1,698	0.0	990	0.0	-475	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	1,785	0.0	1,267	0.0	478	0.0	1,439	0.0	974	0.0
		2020	SUBS SICK/PERSNL LV	0	0	970	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	200	0.0	0	0.0	0	0.0	200	0.0	200	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	134	0.0	142	0.0
			VIRGINIA RUN ES-ADMINISTRATION Total	0	0	432,944	6.5	446,790	6.5	468,163	6.5	452,217	6.0	481,255	6.5
	232100		VIRGINIA RUN ES-GENERAL INSTRUCTION												
		1100	TCHR KINDERGARTEN	0	0	244,496	4.0	264,257	4.0	277,189	4.0	296,559	4.0	318,486	4.0
		1101	TCHR ES (1-6)	0	0	1,797,070	26.5	1,782,905	26.5	1,889,904	25.5	1,814,359	24.5	2,071,070	26.5
		1102	TCHR ES - PE/MUSIC/ART	0	0	355,669	5.8	379,110	6.0	399,221	5.6	425,198	5.6	479,041	6.0
		1106	TCHR READING	0	0	70,650	1.0	78,803	1.0	82,701	1.0	88,828	1.0	94,476	1.0
		1118	TCHR INSTRL SUPPORT	0	0	93,357	0.0	80,877	0.0	84,682	0.0	0	0.0	0	0.0
		1120	SCHOOL COUNS SVS ES	0	0	97,258	1.5	106,231	1.5	105,254	1.5	124,574	1.5	130,930	1.5
		1140	INSTRUCTL ASSIST K	0	0	100,191	4.0	120,155	4.0	122,236	4.0	123,790	4.0	133,951	4.0
		1141	INSTRL ASSIST GENRL	0	0	0	2.0	0	2.0	0	2.0	0	2.0	56,579	2.0
		1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES	0	0	0	0.0	190	0.0	0	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP	0	0	5,253	0.0	4,151	0.0	3,235	0.0	567	0.0	0	0.0
		2000	HRLY TEACHER	0	0	444	0.0	1,272	0.0	465	0.0	93	0.0	0	0.0
		2007	HRLY DINING ASSIST	0	0	11,897	0.0	8,950	0.0	11,164	0.0	7,213	0.0	7,285	0.0
		2010	HRLY TEMP ALT DUTY	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV	0	0	86,781	0.0	47,935	0.0	66,759	0.0	57,564	0.0	65,637	0.0
		2022	SUBS STUDENT ACTIVS	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
		4000	INSTRUCTL SUPPLIES	0	0	60,693	0.0	50,470	0.0	38,694	0.0	29,014	0.0	26,542	0.0
		4001	TEXTBOOKS	0	0	21,752	0.0	20,057	0.0	22,647	0.0	43,620	0.0	44,549	0.0
		4002	GEN OFFICE SUPPLIES	0	0	770	0.0	954	0.0	470	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	0	0.0	128	0.0	48	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	0	0.0	464	0.0	103	0.0	-778	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	149	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	252	0.0	2,100	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	569	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,545	0.0	1,641	0.0
		4019	SPECIAL FUNCTIONS	0	0	10	0.0	0	0.0	78	0.0	0	0.0	0	0.0
		4020	TOOLS	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			4021	MAINTENANCE SUPPS		0	0	139	0.0	503	0.0	656	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP		0	0	9,725	0.0	12,292	0.0	5,983	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN		0	0	1,553	0.0	535	0.0	604	0.0	277	0.0	0	0.0
				VIRGINIA RUN ES-GENERAL INSTRUCTION Total		0	0	2,958,428	44.8	2,960,282	45.0	3,112,344	43.6	3,019,573	42.6	3,435,236	45.0
		232201		VIRGINIA RN ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES		0	0	961	0.0	673	0.0	510	0.0	509	0.0	525	0.0
				VIRGINIA RN ES-GIFTED/TALENTED Total		0	0	961	0.0	673	0.0	510	0.0	509	0.0	525	0.0
		232206		VIRGINIA RUN ES-TSA													
			1500	OVERTIME		0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON		0	0	11,006	0.0	11,409	0.0	7,335	0.0	12,753	0.0	0	0.0
				VIRGINIA RUN ES-TSA Total		0	0	11,007	0.0	11,409	0.0	7,335	0.0	12,753	0.0	0	0.0
		232217		VIRGINIA RUN ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING		0	0	3,075	0.0	2,525	0.0	3,053	0.0	1,282	0.0	1,358	0.0
			5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	26	0.0	0	0.0
			5024	SCHL BASED PROF DEV		0	0	2,137	0.0	2,121	0.0	2,399	0.0	721	0.0	742	0.0
				VIRGINIA RUN ES-SB STAFF DEVELOPMENT Total		0	0	5,213	0.0	4,645	0.0	5,452	0.0	2,029	0.0	2,100	0.0
		232251		VIRGINIA RUN ES-TECHNOLOGY													
			1087	TECH SPECIALIST		0	0	83,595	1.0	86,964	1.0	89,139	1.0	94,391	1.0	97,719	1.0
				VIRGINIA RUN ES-TECHNOLOGY Total		0	0	83,595	1.0	86,964	1.0	89,139	1.0	94,391	1.0	97,719	1.0
		232328		VIRGINIA RUN ES-PTA PTO BOOSTER													
			2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL		0	0	0	0.0	4,732	0.0	3,762	0.0	3,944	0.0	0	0.0
				VIRGINIA RUN ES-PTA PTO BOOSTER Total		0	0	0	0.0	4,732	0.0	3,762	0.0	3,944	0.0	0	0.0
		232350		VIRGINIA RUN ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED		0	0	262,767	5.0	326,570	5.0	294,598	4.0	307,637	4.0	332,004	4.0
			1142	INSTRLL ASSIST SP ED		0	0	135,517	4.0	141,652	4.0	107,049	3.0	110,167	3.0	114,892	3.0
			1500	OVERTIME		0	0	0	0.0	27	0.0	20	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES		0	0	0	0.0	120	0.0	109	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER		0	0	970	0.0	980	0.0	0	0.0	2,115	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV		0	0	2,448	0.0	1,377	0.0	953	0.0	1,140	0.0	1,016	0.0
			4000	INSTRUCTL SUPPLIES		0	0	57	0.0	550	0.0	4,669	0.0	520	0.0	392	0.0
			4001	TEXTBOOKS		0	0	48	0.0	486	0.0	428	0.0	437	0.0	330	0.0
			4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
			6580	FACILITY MODIFICATN		0	0	5,336	0.0	667	0.0	0	0.0	2,463	0.0	0	0.0
				VIRGINIA RUN ES-CATEGORY A-SE Total		0	0	407,142	9.0	472,429	9.0	407,826	7.0	424,479	7.0	450,538	7.0
		232351		VIRGINIA RUN ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED		0	0	185,376	3.0	244,087	4.0	247,223	3.0	272,642	4.0	315,776	4.0
			1142	INSTRLL ASSIST SP ED		0	0	146,470	4.0	151,384	4.0	154,455	4.0	157,438	4.0	190,302	5.0
			1161	PUB HLTH TRN ASSIST		0	0	27,470	1.0	28,807	1.0	29,745	1.0	31,879	1.0	33,749	1.0
			1162	SPECIAL EDUCATION ATTENDANT		0	0	22,461	1.0	24,830	1.0	26,543	1.0	0	0.0	24,429	1.0
			1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	194	0.0	0	0.0
			1501	OVERBASE SALARIES		0	0	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	595	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	500	0.0	749	0.0	241	0.0	2,317	0.0	833	0.0
			4001	TEXTBOOKS		0	0	59	0.0	629	0.0	379	0.0	665	0.0	700	0.0
			4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
				VIRGINIA RUN ES-CATEGORY B-SE Total		0	0	382,336	9.0	450,548	10.0	458,587	9.0	466,420	9.0	565,789	11.0
		232500		VIRGINIA RUN ES-LIBRARY SERVICES													
			1123	LIBRARIAN		0	0	71,125	1.0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0
				VIRGINIA RUN ES-LIBRARY SERVICES Total		0	0	71,125	1.0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0
		232600		VIRGINIA RUN ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			VIRGINIA RUN ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
	232700		VIRGINIA RUN ES-CUSTODIAL SERVICES												
		1240	CUSTODIAN	0	0	153,955	4.5	146,574	4.5	149,102	4.5	169,746	4.5	175,549	4.5
		1500	OVERTIME	0	0	2,342	0.0	1,891	0.0	5,945	0.0	365	0.0	622	0.0
		1501	OVERBASE SALARIES	0	0	1,014	0.0	953	0.0	2,134	0.0	1,232	0.0	1,244	0.0
		2003	HRLY CUSTODIAN	0	0	0	0.0	195	0.0	0	0.0	0	0.0	0	0.0
		3000	COMMUNITY USE	0	0	-5,328	0.0	-4,337	0.0	-4,543	0.0	8,681	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	-2,396	0.0	1,009	0.0	0	0.0	-2,654	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	13	0.0	165	0.0	148	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	29	0.0	58	0.0	29	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	13,267	0.0	7,689	0.0	8,785	0.0	13,848	0.0	11,624	0.0
		4020	TOOLS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	932	0.0	2,816	0.0	2,751	0.0	0	0.0	0	0.0
			VIRGINIA RUN ES-CUSTODIAL SERVICES Total	0	0	163,834	4.5	157,012	4.5	164,352	4.5	191,218	4.5	189,039	4.5
	232803		VIRGINIA RUN INTERV SCV IDEA YR3												
		1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	59,702	1.0	64,343	1.0
			VIRGINIA RUN INTERV SCV IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	59,702	1.0	64,343	1.0
	232855		VIRGINIA RUN ES-CAT B (IDEA) YR3												
		1105	TCHR SPECIAL ED	0	0	78,492	1.0	82,076	1.0	86,152	1.0	92,517	1.0	78,014	1.0
		3500	VRS RETIREMENT	0	0	11,036	0.0	12,032	0.0	14,060	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	4,396	0.0	4,596	0.0	5,376	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	832	0.0	911	0.0	1,060	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	5,659	0.0	5,710	0.0	5,996	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	683	0.0	780	0.0	818	0.0	0	0.0	0	0.0
		3560	HEALTH CHOICE	0	0	11,845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3562	AETNA MEDICAL	0	0	0	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL	0	0	403	0.0	918	0.0	959	0.0	0	0.0	0	0.0
			VIRGINIA RUN ES-CAT B (IDEA) YR3 Total	0	0	113,346	1.0	122,754	1.0	131,120	1.0	92,517	1.0	78,014	1.0
			VIRGINIA RUN ELEMENTARY Total	660	703	4,632,495	77.8	4,803,750	79.0	4,937,957	74.6	4,914,097	73.1	5,463,582	78.0
	0240		WESTFIELD HIGH												
		MEM	WESTFIELD HIGH-MEMBERSHIP												
		B	K-12 Gen Ed	2,370	2,330	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	316	338	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WESTFIELD HIGH-MEMBERSHIP Total	2,686	2,668	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	240000		WESTFIELD HS-ADMINISTRATION												
		1022	PRINCIPAL HS	0	0	110,120	1.0	126,638	1.0	130,437	1.0	138,370	1.0	143,946	1.0
		1042	ASST PRINCIPAL HS	0	0	573,670	5.0	568,501	4.0	564,679	4.0	578,398	5.0	593,857	5.0
		1090	TECHNICIAN	0	0	46,186	1.0	42,901	1.0	49,562	1.0	54,973	1.0	56,908	1.0
		1091	SAFETY/SECURTY SPEC	0	0	0	0.0	0	0.0	0	0.0	0	0.0	51,923	1.0
		1202	OFFICE ASSIST SEC	0	0	393,196	7.5	381,176	7.5	389,638	7.5	428,262	7.5	385,418	7.5
		1500	OVERTIME	0	0	1,371	0.0	662	0.0	394	0.0	36,831	0.0	5,482	0.0
		1501	OVERBASE SALARIES	0	0	484	0.0	1,324	0.0	716	0.0	11,094	0.0	11,131	0.0
		2000	HRLY TEACHER	0	0	2,094	0.0	5,368	0.0	5,443	0.0	4,248	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	24,174	0.0	22,130	0.0	4,038	0.0	-46,914	0.0	2,970	0.0
		2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	23,731	0.0	0	0.0
		2510	DEPT CHAIR STIPEND	0	0	10,000	0.0	10,000	0.0	13,229	0.0	13,361	0.0	14,301	0.0
		3000	COMMUNITY USE	0	0	14,715	0.0	8,772	0.0	7,632	0.0	4,782	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	3,250	0.0	344	0.0	5,974	0.0	229	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	441	0.0	154	0.0	691	0.0	490	0.0	490	0.0
		4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	216	0.0	-216	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,509	0.0	2,500	0.0
		4007	ADDL EQUIP <\$5000	0	0	6	0.0	0	0.0	169	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1522	BUS DRVR - FIELD TRIP	0	0	1,653	0.0	3,013	0.0	278	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,309	0.0	917	0.0	720	0.0	1,000	0.0	1,000	0.0
				Westfield HS Band Total	0	0	2,962	0.0	3,929	0.0	998	0.0	1,771	0.0	1,779	0.0
		240143		Westfield HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	15,233	0.0	18,697	0.0	16,586	0.0	20,541	0.0	0	0.0
			2000	HRLY TEACHER	0	0	23,980	0.0	31,536	0.0	24,775	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	323	0.0	0	0.0	1,419	0.0	9,318	0.0	10,000	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	682	0.0	0	0.0
				Westfield HS Marching Band Total	0	0	39,536	0.0	50,233	0.0	42,780	0.0	30,541	0.0	10,000	0.0
		240144		Westfield HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	627	0.0	0	0.0	0	0.0	200	0.0	200	0.0
				Westfield HS Guitar Total	0	0	627	0.0	0	0.0	0	0.0	458	0.0	461	0.0
		240200		WESTFIELD HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	533,930	7.5	570,055	8.0	634,397	8.0	675,021	8.0	690,395	8.0
			2000	HRLY TEACHER	0	0	97	0.0	0	0.0	0	0.0	91	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	14,306	0.0	11,642	0.0	11,903	0.0	21,613	0.0	10,555	0.0
			4002	GEN OFFICE SUPPLIES	0	0	79	0.0	38	0.0	11	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	205	0.0	605	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	343	0.0	155	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	520	0.0	0	0.0	113	0.0	0	0.0	0	0.0
				WESTFIELD HS-CAREER/TECHNICAL EDU Total	0	0	549,479	7.5	582,495	8.0	646,424	8.0	696,724	8.0	700,950	8.0
		240201		WESTFIELD HS-GIFTED/TALENTED												
			1522	BUS DRVR - FIELD TRIP	0	0	2,098	0.0	0	0.0	0	0.0	-2,098	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,485	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	93	0.0	85	0.0	26,140	0.0	2,042	0.0
				WESTFIELD HS-GIFTED/TALENTED Total	0	0	2,098	0.0	93	0.0	1,570	0.0	24,042	0.0	2,042	0.0
		240206		WESTFIELD HS-TSA												
			1500	OVERTIME	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,655	0.0	976	0.0	190	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	23,891	0.0	26,917	0.0	0	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-6,503	0.0	-7,007	0.0	0	0.0	0	0.0	0	0.0
				WESTFIELD HS-TSA Total	0	0	19,055	0.0	20,886	0.0	190	0.0	0	0.0	0	0.0
		240217		WESTFIELD HS-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	1,675	0.0	2,547	0.0	3,420	0.0	3,777	0.0	3,811	0.0
			5001	OFFICIAL TRAVEL	0	0	795	0.0	471	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,120	0.0	1,358	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	16,125	0.0	65	0.0	2,562	0.0	1,898	0.0	1,530	0.0
				WESTFIELD HS-SB STAFF DEVELOPMENT Total	0	0	18,595	0.0	3,083	0.0	7,102	0.0	7,033	0.0	5,341	0.0
		240251		WESTFIELD HS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,367	1.0	76,894	1.0	91,207	1.0	101,649	1.0	104,719	1.0
				WESTFIELD HS-TECHNOLOGY Total	0	0	99,367	1.0	76,894	1.0	91,207	1.0	101,649	1.0	104,719	1.0
		240312		WESTFIELD HS-SP VOC ED												
			1105	TCHR SPECIAL ED	0	0	69,106	0.7	76,552	1.0	80,353	1.0	86,290	1.0	91,724	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	271	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	124	0.0	981	0.0	482	0.0	1,370	0.0	825	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	89	0.0	139	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
				WESTFIELD HS-SP VOC ED Total	0	0	69,230	0.7	77,623	1.0	80,974	1.0	87,930	1.0	92,549	1.0
		240328		WESTFIELD HS-PTA PTO BOOSTER												
			1500	OVERTIME	0	0	0	0.0	12	0.0	0	0.0	-12	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-6,135	0.0	0	0.0

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		2001	HRLY TECHNICAL		0	0	0	0.0	41,370	0.0	38,059	0.0	37,556	0.0	0	0.0
		WESTFIELD HS-PTA PTO BOOSTER Total			0	0	0	0.0	41,382	0.0	38,059	0.0	31,410	0.0	0	0.0
	240350	WESTFIELD HS-CATEGORY A-SE														
		1105	TCHR SPECIAL ED		0	0	1,950,634	31.0	1,920,947	31.0	1,943,600	29.0	2,212,332	30.0	2,374,849	30.0
		1142	INSTR ASSIST SP ED		0	0	152,244	7.0	199,465	7.0	186,924	6.0	209,690	7.0	230,580	7.0
		2000	HRLY TEACHER		0	0	2,191	0.0	490	0.0	0	0.0	7,087	0.0	4,845	0.0
		2021	SUBS OFFICL/VAC LV		0	0	4,832	0.0	1,504	0.0	207	0.0	5,010	0.0	4,951	0.0
		4000	INSTRUCTL SUPPLIES		0	0	6,587	0.0	1,893	0.0	13,235	0.0	6,291	0.0	5,106	0.0
		4001	TEXTBOOKS		0	0	767	0.0	768	0.0	712	0.0	4,256	0.0	4,293	0.0
		4002	GEN OFFICE SUPPLIES		0	0	284	0.0	50	0.0	177	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	112	0.0	0	0.0	0	0.0	-42	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	33	0.0	-33	0.0	0	0.0	263	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	5,325	0.0	4,260	0.0	0	0.0	0	0.0	0	0.0
		6580	FACILITY MODIFICATN		0	0	0	0.0	220	0.0	0	0.0	28	0.0	0	0.0
		WESTFIELD HS-CATEGORY A-SE Total			0	0	2,123,009	38.0	2,129,564	38.0	2,144,894	35.0	2,444,915	37.0	2,624,623	37.0
	240351	WESTFIELD HS-CATEGORY B-SE														
		1105	TCHR SPECIAL ED		0	0	500,037	8.0	493,544	8.0	625,009	10.0	721,240	11.0	840,987	12.0
		1142	INSTR ASSIST SP ED		0	0	247,089	6.0	259,621	6.0	311,429	8.0	302,918	9.0	370,733	10.0
		1161	PUB HLTH TRN ASSIST		0	0	32,186	1.0	57,276	2.0	56,758	2.0	84,782	2.0	59,431	2.0
		1162	SPECIAL EDUCATION ATTENDANT		0	0	46,522	2.0	48,992	2.0	46,594	2.0	53,533	2.0	56,974	2.0
		2000	HRLY TEACHER		0	0	97	0.0	0	0.0	0	0.0	13	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	1,069	0.0	5,270	0.0	1,088	0.0	5,173	0.0	2,737	0.0
		4001	TEXTBOOKS		0	0	249	0.0	272	0.0	356	0.0	2,200	0.0	2,302	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	0	0.0	63	0.0	0	0.0	-59	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
		4019	SPECIAL FUNCTIONS		0	0	0	0.0	389	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	0	0.0	56	0.0	0	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	4,260	0.0	2,130	0.0	0	0.0	0	0.0
		5050	UNIFORMS		0	0	0	0.0	0	0.0	158	0.0	0	0.0	0	0.0
		WESTFIELD HS-CATEGORY B-SE Total			0	0	827,249	17.0	869,744	18.0	1,043,540	22.0	1,170,489	24.0	1,333,853	26.0
	240400	WESTFIELD HS-SCHOOL COUNSELING SVS														
		1046	STUDENT SERVICES DIRECTOR		0	0	123,146	1.0	124,885	1.0	97,975	1.0	114,017	1.0	118,016	1.0
		1092	CAREER CENTER SPEC		0	0	49,129	1.0	51,358	1.0	61,829	1.0	65,360	1.0	67,664	1.0
		1118	TCHR INSTRL SUPPORT		0	0	177,976	2.0	177,371	2.0	148,968	2.0	164,545	2.0	194,739	2.0
		1119	SCHOOL COUNS SVS MS/HS		0	0	783,206	10.0	728,574	9.0	788,335	9.0	927,217	10.0	976,456	10.0
		1202	OFFICE ASSIST SEC		0	0	70,822	1.5	73,176	1.5	51,278	1.5	62,183	1.5	64,099	1.5
		1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	315	0.0	0	0.0
		2000	HRLY TEACHER		0	0	126	0.0	61	0.0	0	0.0	2,643	0.0	0	0.0
		2002	HRLY OFFICE ASSIST		0	0	16,294	0.0	22,939	0.0	12,297	0.0	21,310	0.0	16,844	0.0
		WESTFIELD HS-SCHOOL COUNSELING SVS Total			0	0	1,220,701	15.5	1,178,364	14.5	1,160,682	14.5	1,357,590	15.5	1,437,818	15.5
	240500	WESTFIELD HS-LIBRARY SERVICES														
		1123	LIBRARIAN		0	0	129,538	2.0	145,116	2.0	153,149	2.0	165,146	2.0	177,602	2.0
		WESTFIELD HS-LIBRARY SERVICES Total			0	0	129,538	2.0	145,116	2.0	153,149	2.0	165,146	2.0	177,602	2.0
	240600	WESTFIELD HS-STUDENT ACTIVITIES														
		1045	STUDT ACT DIRECTOR		0	0	117,212	1.0	121,344	1.0	124,377	1.0	128,389	1.0	130,746	1.0
		1078	CERTIFIED ATHLETIC TRAINER		0	0	73,781	1.0	69,840	1.0	72,285	1.0	66,076	1.0	81,617	1.0
		1104	TCHR HS		0	0	86,481	0.5	93,409	0.5	95,989	0.5	68,010	0.5	66,008	0.5
		1202	OFFICE ASSIST SEC		0	0	55,690	1.0	60,028	1.0	51,125	1.0	59,278	1.0	61,110	1.0
		1500	OVERTIME		0	0	1,489	0.0	1,425	0.0	118	0.0	2,237	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	2,469	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1522	BUS DRVR - FIELD TRIP	0	0	72	0.0	827	0.0	0	0.0	0	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	79,310	0.0	78,466	0.0	81,927	0.0	51,672	0.0	0	0.0
			1534	MILEAGE ONLY VHSL TRIP	0	0	2,160	0.0	2,232	0.0	2,829	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	40	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,873	0.0	2,364	0.0	1,472	0.0	5,700	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	2,457	0.0	956	0.0	905	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	78,566	0.0	81,007	0.0	80,692	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	198,020	0.0	193,268	0.0	197,812	0.0	197,703	0.0	199,680	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-78	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
			6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	234	0.0	0	0.0	0	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	6,600	0.0	7,050	0.0	7,332	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	4,140	0.0	8,063	0.0	5,724	0.0	-4,259	0.0	0	0.0
				WESTFIELD HS-STUDENT ACTIVITIES Total	0	0	710,320	3.5	720,279	3.5	722,821	3.5	668,702	3.5	638,701	3.5
		240700		WESTFIELD HS-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	728,709	20.0	724,474	19.5	757,359	19.5	772,853	19.5	793,012	19.5
			1500	OVERTIME	0	0	17,293	0.0	14,549	0.0	10,863	0.0	-3,312	0.0	2,696	0.0
			1501	OVERBASE SALARIES	0	0	12,108	0.0	10,240	0.0	3,797	0.0	5,338	0.0	5,390	0.0
			2003	HRLY CUSTODIAN	0	0	17,853	0.0	391	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	13,132	0.0	9,434	0.0	7,827	0.0	24,328	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,941	0.0	0	0.0
				WESTFIELD HS-CUSTODIAL SERVICES Total	0	0	789,095	20.0	759,089	19.5	779,846	19.5	802,148	19.5	801,098	19.5
		240854		WESTFIELD HS-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	70,993	1.0	78,335	1.0	77,693	1.0	81,970	1.0	67,463	1.0
			1142	INSTRL ASSIST SP ED	0	0	48,464	2.0	23,934	2.0	47,965	2.0	48,560	2.0	41,857	2.0
			3500	VRS RETIREMENT	0	0	16,788	0.0	14,993	0.0	20,507	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	6,686	0.0	5,727	0.0	7,841	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,266	0.0	1,135	0.0	1,546	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	8,698	0.0	7,429	0.0	9,184	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,039	0.0	972	0.0	1,194	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	7,621	0.0	14,028	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	6,149	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,742	0.0	1,321	0.0	2,238	0.0	0	0.0	0	0.0
				WESTFIELD HS-CAT A (IDEA) YR3 Total	0	0	170,694	3.0	147,616	3.0	189,766	3.0	130,530	3.0	109,319	3.0
				WESTFIELD HIGH Total	2,686	2,668	17,540,534	252.2	17,579,066	246.4	18,193,746	246.0	19,689,772	256.7	20,491,308	258.4
		0241		STONE MIDDLE												
			MEM	STONE MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	670	695	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	106	109	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				STONE MIDDLE-MEMBERSHIP Total	776	804	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		241000		STONE MS -ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	134,098	1.0	138,825	1.0	142,296	1.0	148,097	1.0	150,936	1.0
			1041	ASST PRINCIPAL MS	0	0	223,626	2.0	225,862	2.0	218,617	2.0	268,060	2.0	274,565	2.0
			1090	TECHNICIAN	0	0	50,057	1.0	52,327	1.0	54,158	1.0	56,897	1.0	51,340	1.0
			1201	OFFICE ASSIST MS	0	0	90,261	2.0	95,826	2.0	98,546	2.0	99,111	2.0	102,979	2.0
			1500	OVERTIME	0	0	0	0.0	177	0.0	137	0.0	2,659	0.0	818	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	353	0.0	274	0.0	1,591	0.0	1,660	0.0
			2000	HRLY TEACHER	0	0	9,158	0.0	3,987	0.0	1,909	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	17,119	0.0	16,978	0.0	17,375	0.0	43,662	0.0	20,805	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	6,892	0.0	0	0.0	0	0.0

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				2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,300	0.0	9,250	0.0	9,353	0.0	10,011	0.0
				3000	COMMUNITY USE	0	0	3,971	0.0	4,112	0.0	4,424	0.0	4,091	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	245	0.0	862	0.0	5	0.0	16	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	61	0.0	106	0.0	251	0.0	175	0.0	225	0.0
				4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	78	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	116	0.0	105	0.0	421	0.0	435	0.0
				4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	979	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	536	0.0	404	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	378	0.0	2,700	0.0	0	0.0
					STONE MS -ADMINISTRATION Total	0	0	537,855	6.0	549,367	6.0	556,079	6.0	636,833	6.0	613,774	6.0
			241100		STONE MS -GENERAL INSTRUCTION												
				1094	SAFETY/SECURTY ASST	0	0	34,972	1.0	35,764	1.0	32,901	1.0	19,658	1.0	37,621	1.0
				1103	TCHR MS	0	0	2,902,122	39.7	2,738,079	35.8	2,662,024	34.5	2,846,449	36.9	3,172,950	38.7
				1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
				1118	TCHR INSTRL SUPPORT	0	0	0	0.0	37,636	0.0	19,408	0.0	59,259	0.0	0	0.0
				1500	OVERTIME	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	2,124	0.0	1,891	0.0	2,561	0.0	868	0.0	0	0.0
				2000	HRLY TEACHER	0	0	2,011	0.0	11,288	0.0	3,057	0.0	7,375	0.0	0	0.0
				2020	SUBS SICK/PERSNL LV	0	0	65,538	0.0	89,168	0.0	88,957	0.0	58,340	0.0	68,863	0.0
				2022	SUBS STUDENT ACTIVS	0	0	419	0.0	606	0.0	968	0.0	402	0.0	0	0.0
				2505	OUTSTAND PERF AWARD	0	0	2,332	0.0	258	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	40,011	0.0	28,205	0.0	30,129	0.0	36,182	0.0	31,316	0.0
				4001	TEXTBOOKS	0	0	3,598	0.0	1,815	0.0	3,744	0.0	43,089	0.0	60,986	0.0
				4002	GEN OFFICE SUPPLIES	0	0	660	0.0	727	0.0	427	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	904	0.0	12,392	0.0	642	0.0	0	0.0	0	0.0
				4004	TESTS	0	0	141	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	154	0.0	0	0.0	20	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	2,822	0.0	2,907	0.0	2,978	0.0	1,138	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,227	0.0	1,277	0.0	1,290	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	43,237	0.0	3,017	0.0	2,568	0.0	0	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,926	0.0
				4021	MAINTENANCE SUPPS	0	0	866	0.0	1,219	0.0	933	0.0	0	0.0	0	0.0
				4023	COMPUTR REPAIR PART	0	0	0	0.0	6,316	0.0	1,514	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	52,368	0.0	115,518	0.0	140,692	0.0	5,258	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0	0	0.0	1,557	0.0	595	0.0	0	0.0	0	0.0
				5502	COPIER SERVICE	0	0	432	0.0	432	0.0	432	0.0	0	0.0	0	0.0
				5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	845	0.0	0	0.0	0	0.0
				5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	3,518	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	194	0.0	200	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	40	0.0	6,430	0.0	9,488	0.0	1,267	0.0	0	0.0
					STONE MS -GENERAL INSTRUCTION Total	0	0	3,156,197	41.7	3,096,700	37.8	3,006,175	36.5	3,082,805	38.9	3,440,257	40.7
			241140		Stone MS Chorus												
				1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	531	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	589	0.0	623	0.0	688	0.0	800	0.0	800	0.0
					Stone MS Chorus Total	0	0	589	0.0	623	0.0	1,220	0.0	1,571	0.0	1,579	0.0
			241141		Stone MS Orchestra												
				1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	744	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	823	0.0	991	0.0	967	0.0	800	0.0	800	0.0
					Stone MS Orchestra Total	0	0	823	0.0	991	0.0	1,711	0.0	1,571	0.0	1,579	0.0
			241142		Stone MS Band												
				1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	727	0.0	979	0.0	1,064	0.0	800	0.0	800	0.0

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			Stone MS Band Total	0	0	727	0.0	979	0.0	1,064	0.0	1,571	0.0	1,579	0.0
	241200		STONE MS-CAREER/TECHNICAL EDU												
		1116	TCHR PROF TECH	0	0	262,110	2.0	264,879	3.0	269,258	3.0	279,530	3.0	287,051	3.0
		4000	INSTRUCTL SUPPLIES	0	0	7,814	0.0	8,121	0.0	6,802	0.0	14,116	0.0	6,632	0.0
		4002	GEN OFFICE SUPPLIES	0	0	2	0.0	3	0.0	0	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	1,017	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	1,064	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	83	0.0	6	0.0	20	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,990	0.0	0	0.0	0	0.0	0	0.0
			STONE MS-CAREER/TECHNICAL EDU Total	0	0	272,091	2.0	275,000	3.0	276,079	3.0	293,646	3.0	293,682	3.0
	241201		STONE MS-GIFTED/TALENTED												
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	273	0.0	0	0.0	3,036	0.0	616	0.0
			STONE MS-GIFTED/TALENTED Total	0	0	0	0.0	273	0.0	0	0.0	3,036	0.0	616	0.0
	241203		STONE MS-FOREIGN LANG IMMERSION												
		4000	INSTRUCTL SUPPLIES	0	0	913	0.0	83	0.0	0	0.0	1,750	0.0	500	0.0
		4042	SOFTWARE NON CAP	0	0	0	0.0	84	0.0	0	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,840	0.0	387	0.0
			STONE MS-FOREIGN LANG IMMERSION Total	0	0	913	0.0	167	0.0	0	0.0	4,590	0.0	887	0.0
	241206		STONE MS - TOTAL SCHOOL APPROACH												
		2011	HRLY PARENT LIAISON	0	0	12,594	0.0	11,755	0.0	10,917	0.0	8,811	0.0	0	0.0
			STONE MS - TOTAL SCHOOL APPROACH Total	0	0	12,594	0.0	11,755	0.0	10,917	0.0	8,811	0.0	0	0.0
	241217		STONE MS -SB STAFF DEVELOPMENT												
		2030	SUBS TRAINING	0	0	4,262	0.0	1,954	0.0	2,959	0.0	1,160	0.0	1,219	0.0
		2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	334	0.0	0	0.0	0	0.0
		5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,489	0.0	0	0.0
		5024	SCHL BASED PROF DEV	0	0	14,939	0.0	2,388	0.0	459	0.0	3,291	0.0	697	0.0
			STONE MS -SB STAFF DEVELOPMENT Total	0	0	19,202	0.0	4,342	0.0	3,752	0.0	5,940	0.0	1,916	0.0
	241224		STONE MS-SCHOOL IMPROVEMENT												
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	17,437	0.0	0	0.0
			STONE MS-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	17,437	0.0	0	0.0
	241251		STONE MS -TECHNOLOGY												
		1087	TECH SPECIALIST	0	0	97,418	1.0	100,361	1.0	100,361	1.0	83,865	1.0	87,245	1.0
			STONE MS -TECHNOLOGY Total	0	0	97,418	1.0	100,361	1.0	100,361	1.0	83,865	1.0	87,245	1.0
	241328		STONE MS -PTA PTO BOOSTER												
		2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,091	0.0	0	0.0
			STONE MS -PTA PTO BOOSTER Total	0	0	0	0.0	0	0.0	0	0.0	2,091	0.0	0	0.0
	241350		ORMOND STONE MS-CATEGORY A-SE												
		1105	TCHR SPECIAL ED	0	0	859,301	11.0	991,980	11.0	762,662	9.0	765,447	8.0	759,981	8.0
		1142	INSTRL ASSIST SP ED	0	0	118,035	4.0	107,529	4.0	92,406	3.0	48,416	2.0	67,057	2.0
		2000	HRLY TEACHER	0	0	2,860	0.0	7,811	0.0	0	0.0	2,525	0.0	1,425	0.0
		2021	SUBS OFFICL/VAC LV	0	0	1,490	0.0	1,024	0.0	384	0.0	1,284	0.0	1,442	0.0
		4000	INSTRUCTL SUPPLIES	0	0	2,168	0.0	2,119	0.0	2,165	0.0	2,606	0.0	1,417	0.0
		4001	TEXTBOOKS	0	0	171	0.0	167	0.0	147	0.0	1,288	0.0	1,192	0.0
		4002	GEN OFFICE SUPPLIES	0	0	70	0.0	256	0.0	20	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	57	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	1,253	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	244	0.0	501	0.0	124	0.0	0	0.0	0	0.0
		4042	SOFTWARE NON CAP	0	0	0	0.0	690	0.0	920	0.0	0	0.0	0	0.0
			ORMOND STONE MS-CATEGORY A-SE Total	0	0	985,593	15.0	1,112,134	15.0	858,846	12.0	821,566	10.0	832,514	10.0
	241351		ORMOND STONE MS-CATEGORY B-SE												
		1105	TCHR SPECIAL ED	0	0	278,342	4.0	327,786	4.0	257,500	4.0	253,919	3.0	399,259	5.0

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						FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1142	INSTRL ASSIST SP ED		0	0	137,475	4.0	120,264	3.0	121,767	3.0	122,348	3.0	181,876	5.0
			1161	PUB HLTH TRN ASSIST		0	0	24,686	0.0	44,429	1.0	43,898	1.0	0	0.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT		0	0	16,801	1.0	22,008	2.0	2,393	2.0	0	0.0	22,550	1.0
			4000	INSTRUCTL SUPPLIES		0	0	1,738	0.0	3,042	0.0	885	0.0	1,759	0.0	1,107	0.0
			4001	TEXTBOOKS		0	0	60	0.0	68	0.0	68	0.0	852	0.0	931	0.0
			4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES		0	0	112	0.0	108	0.0	26	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
			4041	TECHNICAL EQUIP NON CAP		0	0	1,075	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ORMOND STONE MS-CATEGORY B-SE Total		0	0	460,290	9.0	517,706	10.0	426,563	10.0	378,878	6.0	607,104	11.0
		241400		STONE MS-SCHOOL COUNSELING SVS													
			1046	STUDENT SERVICES DIRECTOR		0	0	120,467	1.0	122,471	1.0	122,471	1.0	125,895	1.0	127,987	1.0
			1119	SCHOOL COUNS SVS MS/HS		0	0	270,531	3.0	256,074	3.0	255,349	3.0	261,981	3.0	276,149	3.0
			1201	OFFICE ASSIST MS		0	0	49,419	1.0	51,659	1.0	53,251	1.0	56,243	1.0	58,413	1.0
			2000	HRLY TEACHER		0	0	5,731	0.0	2,829	0.0	0	0.0	1,527	0.0	0	0.0
			2002	HRLY OFFICE ASSIST		0	0	0	0.0	8,915	0.0	7,782	0.0	18,070	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,408	0.0
			4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	27	0.0	187	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	408	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
				STONE MS-SCHOOL COUNSELING SVS Total		0	0	446,148	5.0	441,949	5.0	439,328	5.0	473,311	5.0	484,684	5.0
		241500		STONE MS -LIBRARY SERVICES													
			1123	LIBRARIAN		0	0	83,930	1.0	89,944	1.0	93,444	1.0	81,242	1.0	87,284	1.0
				STONE MS -LIBRARY SERVICES Total		0	0	83,930	1.0	89,944	1.0	93,444	1.0	81,242	1.0	87,284	1.0
		241600		STONE MS-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT		0	0	16,100	0.0	18,415	0.0	17,047	0.0	18,602	0.0	18,788	0.0
				STONE MS-STUDENT ACTIVITIES Total		0	0	16,100	0.0	18,415	0.0	17,047	0.0	18,602	0.0	18,788	0.0
		241610		STONE MS-AFTER-SCHOOL PROGRAMS													
			1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS		0	0	33,337	0.0	30,098	0.0	21,591	0.0	20,000	0.0	0	0.0
			4019	SPECIAL FUNCTIONS		0	0	3,789	0.0	2,613	0.0	3,161	0.0	5,000	0.0	0	0.0
				STONE MS-AFTER-SCHOOL PROGRAMS Total		0	0	37,126	0.0	32,711	0.0	24,752	0.0	26,000	0.0	0	0.0
		241615		STONE MS-AFTER-SCHOOL PRG-COUNTY													
			1083	BUSINESS SPECIALIST		0	0	59,729	1.0	62,739	1.0	64,986	1.0	70,408	1.0	73,077	1.0
			2013	AFTER SCHOOL PROGRAMS		0	0	19,860	0.0	12,000	0.0	11,967	0.0	10,100	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	8,622	0.0	6,078	0.0	4,320	0.0	7,500	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP		0	0	355	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				STONE MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	88,566	1.0	80,817	1.0	81,273	1.0	88,008	1.0	73,077	1.0
		241700		STONE MS -CUSTODIAL SERVICES													
			1240	CUSTODIAN		0	0	231,402	6.0	240,246	6.0	246,512	6.0	254,266	6.0	263,380	6.0
			1500	OVERTIME		0	0	4,792	0.0	4,186	0.0	4,465	0.0	3,512	0.0	829	0.0
			1501	OVERBASE SALARIES		0	0	1,096	0.0	533	0.0	250	0.0	1,642	0.0	1,658	0.0
			2003	HRLY CUSTODIAN		0	0	0	0.0	0	0.0	0	0.0	489	0.0	0	0.0
			3000	COMMUNITY USE		0	0	-4,168	0.0	1,180	0.0	350	0.0	9,441	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	429	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES		0	0	360	0.0	195	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES		0	0	13,508	0.0	15,104	0.0	16,994	0.0	13,223	0.0	13,477	0.0
			4007	ADDL EQUIP <\$5000		0	0	696	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS		0	0	49	0.0	29	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS		0	0	1,683	0.0	1,231	0.0	0	0.0	0	0.0	0	0.0
				STONE MS -CUSTODIAL SERVICES Total		0	0	249,847	6.0	262,703	6.0	268,570	6.0	282,573	6.0	279,344	6.0

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		241854	ORMOND STONE MS-CAT A (IDEA) YR3													
			1105 TCHR SPECIAL ED		0	0	79,390	1.0	6,118	1.0	95,158	1.0	101,306	1.0	84,925	1.0
			1142 INSTRL ASSIST SP ED		0	0	55,173	2.0	60,516	2.0	57,666	2.0	67,098	2.0	56,006	2.0
			3500 VRS RETIREMENT		0	0	18,941	0.0	10,052	0.0	24,944	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	7,544	0.0	3,840	0.0	9,538	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	1,428	0.0	761	0.0	1,880	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	10,126	0.0	5,015	0.0	10,903	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	1,173	0.0	651	0.0	1,452	0.0	0	0.0	0	0.0
			3560 HEALTH CHOICE		0	0	5,370	0.0	0	0.0	13,152	0.0	0	0.0	0	0.0
			3561 KAISER		0	0	6,222	0.0	2,518	0.0	0	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL		0	0	0	0.0	3,620	0.0	15,102	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	361	0.0	0	0.0	1,354	0.0	0	0.0	0	0.0
			ORMOND STONE MS-CAT A (IDEA) YR3 Total		0	0	185,727	3.0	93,091	3.0	231,149	3.0	168,404	3.0	140,930	3.0
			STONE MIDDLE Total		776	804	6,651,733	90.7	6,690,026	88.8	6,398,332	84.5	6,482,351	80.9	6,966,837	87.7
	0242		DEER PARK ELEMENTARY													
		MEM	DEER PARK ELEM-MEMBERSHIP													
			A FECEP, HS, and EHS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed		536	506	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt		83	91	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			DEER PARK ELEM-MEMBERSHIP Total		619	597	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		242000	DEER PARK ES -ADMINISTRATION													
			1020 PRINCIPAL ES		0	0	132,425	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040 ASST PRINCIPAL ES		0	0	235,744	1.0	97,858	1.0	99,890	1.0	105,735	1.0	108,929	1.0
			1200 OFFICE ASSIST ES		0	0	201,447	5.0	182,589	4.5	187,387	4.5	202,402	4.0	190,879	3.5
			1500 OVERTIME		0	0	-5	0.0	196	0.0	147	0.0	2,453	0.0	576	0.0
			1501 OVERBASE SALARIES		0	0	101	0.0	500	0.0	444	0.0	1,119	0.0	1,169	0.0
			2000 HRLY TEACHER		0	0	-225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002 HRLY OFFICE ASSIST		0	0	2,308	0.0	1,079	0.0	280	0.0	5,581	0.0	3,330	0.0
			2015 HRLY ACTNG SB ADMIN		0	0	0	0.0	0	0.0	14,229	0.0	0	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	150	0.0
			4006 POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	0	0.0	118	0.0
			DEER PARK ES -ADMINISTRATION Total		0	0	571,794	7.0	419,316	6.5	442,897	6.5	461,397	6.0	452,154	5.5
		242100	DEER PARK ES -GENERAL INSTRUCTION													
			1100 TCHR KINDERGARTEN		0	0	224,605	4.0	263,574	4.0	301,342	3.0	272,732	4.0	297,455	4.0
			1101 TCHR ES (1-6)		0	0	1,707,049	25.5	1,701,348	23.0	1,636,409	22.0	1,732,691	21.0	1,867,771	21.5
			1102 TCHR ES - PE/MUSIC/ART		0	0	326,143	5.6	346,695	5.4	366,334	5.4	376,981	5.2	434,065	5.4
			1106 TCHR READING		0	0	94,016	1.0	97,750	1.0	98,656	1.0	101,190	1.0	102,284	1.0
			1118 TCHR INSTRL SUPPORT		0	0	33,782	0.0	35,615	0.0	62,217	0.0	47,407	0.0	0	0.0
			1120 SCHOOL COUNS SVS ES		0	0	115,809	1.5	125,321	1.5	129,621	1.5	109,953	1.5	117,905	1.5
			1140 INSTRCTL ASSIST K		0	0	120,325	4.0	118,961	4.0	122,272	3.0	120,644	4.0	126,488	4.0
			1141 INSTRL ASSIST GENRL		0	0	44,694	2.0	46,946	2.0	22,026	1.0	30,944	1.0	32,881	1.0
			1522 BUS DRVR - FIELD TRIP		0	0	3,709	0.0	4,378	0.0	3,891	0.0	738	0.0	0	0.0
			2000 HRLY TEACHER		0	0	2,619	0.0	5,699	0.0	2,487	0.0	926	0.0	0	0.0
			2007 HRLY DINING ASSIST		0	0	11,751	0.0	10,602	0.0	9,825	0.0	7,213	0.0	6,072	0.0
			2020 SUBS SICK/PERSNL LV		0	0	71,259	0.0	75,727	0.0	89,097	0.0	66,280	0.0	71,132	0.0
			2516 SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	3,619	0.0	3,535	0.0
			4000 INSTRCTL SUPPLIES		0	0	36,037	0.0	35,555	0.0	27,992	0.0	33,036	0.0	22,846	0.0
			4001 TEXTBOOKS		0	0	12,536	0.0	34,125	0.0	11,629	0.0	476	0.0	37,153	0.0
			4002 GEN OFFICE SUPPLIES		0	0	1,021	0.0	290	0.0	564	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES		0	0	2,214	0.0	235	0.0	0	0.0	0	0.0	0	0.0
			4005 CUSTODIAL SUPPLIES		0	0	91	0.0	28	0.0	40	0.0	-279	0.0	0	0.0

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			4007	ADDL EQUIP <\$5000	0	0	2,006	0.0	137	0.0	380	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	135	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,430	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	367	0.0	231	0.0	368	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	26,616	0.0	17,564	0.0	6,756	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	502	0.0	940	0.0	473	0.0	566	0.0	0	0.0
				DEER PARK ES -GENERAL INSTRUCTION Total	0	0	2,837,176	43.6	2,921,851	40.9	2,892,539	36.9	2,905,118	37.7	3,121,017	38.4
		242201		DEER PARK ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	94	0.0	0	0.0	494	0.0	2,127	0.0	433	0.0
				DEER PARK ES-GIFTED/TALENTED Total	0	0	94	0.0	0	0.0	494	0.0	2,127	0.0	433	0.0
		242206		DEER PARK ES -TSA												
			2011	HRLY PARENT LIAISON	0	0	7,111	0.0	5,732	0.0	5,420	0.0	8,952	0.0	0	0.0
				DEER PARK ES -TSA Total	0	0	7,111	0.0	5,732	0.0	5,420	0.0	8,952	0.0	0	0.0
		242211		DEER PARK ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-98	0.0	2,064	0.0	3,233	0.0	1,661	0.0
			4001	TEXTBOOKS	0	0	2,143	0.0	138	0.0	377	0.0	2,074	0.0	1,949	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,130	0.0	0	0.0	0	0.0
				DEER PARK ES-GIFTED/TALENTED CENTER Total	0	0	2,143	0.0	40	0.0	4,571	0.0	5,307	0.0	3,610	0.0
		242217		DEER PARK ES -SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	9,885	0.0	8,438	0.0	6,941	0.0	2,085	0.0	1,342	0.0
			4000	INSTRUCTL SUPPLIES	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	591	0.0	0	0.0	0	0.0	815	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,069	0.0	1,592	0.0	3,504	0.0	2,580	0.0	737	0.0
				DEER PARK ES -SB STAFF DEVELOPMENT Total	0	0	11,565	0.0	10,030	0.0	10,445	0.0	5,480	0.0	2,079	0.0
		242224		DEER PARK ES-INTERV SCHOOL IMPROVMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,348	0.0	6,000	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	10,553	0.0	6,483	0.0	4,410	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	20,515	0.0	0	0.0
				DEER PARK ES-INTERV SCHOOL IMPROVMENT Total	0	0	0	0.0	10,553	0.0	8,831	0.0	30,925	0.0	0	0.0
		242251		DEER PARK ES -TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
				DEER PARK ES -TECHNOLOGY Total	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		242307		DEER PARK ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	293,254	4.0	293,221	4.0	307,991	4.0	329,146	4.0	352,530	4.0
			1142	INSTR ASSIST SP ED	0	0	72,859	3.0	74,231	3.0	70,254	3.0	84,138	3.0	90,195	3.0
			4000	INSTRUCTL SUPPLIES	0	0	4,855	0.0	4,958	0.0	7,468	0.0	10,970	0.0	5,671	0.0
			4001	TEXTBOOKS	0	0	0	0.0	34	0.0	46	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	113	0.0	593	0.0	180	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	420	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	37	0.0	132	0.0	82	0.0	-288	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	0	0.0	565	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	62	0.0	62	0.0	123	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DEER PARK ES-PRESCHOOL Total	0	0	374,389	7.0	373,231	7.0	386,710	7.0	423,966	7.0	448,396	7.0
		242315		DEER PARK ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	54,506	1.0	56,674	1.0	36,103	1.0	71,566	1.0	77,052	1.0
			1142	INSTR ASSIST SP ED	0	0	73,149	2.0	92,692	2.0	63,505	2.0	72,329	2.0	75,652	2.0
			2000	HRLY TEACHER	0	0	437	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTR ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,929	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	590	0.0	1,495	0.0	1,854	0.0	1,652	0.0	1,060	0.0
			4002	GEN OFFICE SUPPLIES	0	0	38	0.0	3	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	12	0.0	24	0.0	66	0.0	-102	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
				DEER PARK ES-PS AUTISM CLASS Total	0	0	128,733	3.0	150,888	3.0	101,658	3.0	147,374	3.0	153,764	3.0
		242328		DEER PARK ES -PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	2,263	0.0	0	0.0	0	0.0	0	0.0
				DEER PARK ES -PTA PTO BOOSTER Total	0	0	0	0.0	2,263	0.0	0	0.0	-1	0.0	0	0.0
		242350		DEER PARK ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	294,203	4.0	286,367	4.0	195,340	3.0	211,205	3.0	243,685	3.0
			1142	INSTR ASSIST SP ED	0	0	122,991	4.0	127,999	4.0	103,398	3.0	96,492	3.0	102,331	3.0
			2000	HRLY TEACHER	0	0	146	0.0	0	0.0	0	0.0	1,982	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	2,317	0.0	2,390	0.0	1,232	0.0	1,634	0.0	1,669	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	456	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,881	0.0	1,751	0.0	912	0.0	1,212	0.0	511	0.0
			4001	TEXTBOOKS	0	0	291	0.0	274	0.0	37	0.0	745	0.0	430	0.0
			4002	GEN OFFICE SUPPLIES	0	0	77	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,796	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	95	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DEER PARK ES-CATEGORY A-SE Total	0	0	424,796	8.0	418,781	8.0	301,376	6.0	313,271	6.0	351,386	6.0
		242351		DEER PARK ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	322,166	5.0	377,937	5.0	388,645	7.0	400,603	6.0	495,735	7.0
			1142	INSTR ASSIST SP ED	0	0	205,458	4.0	221,828	5.0	259,590	7.0	206,069	6.0	215,033	6.0
			1161	PUB HLTH TRN ASSIST	0	0	63,529	1.0	90,503	1.0	68,950	2.0	66,321	2.0	68,627	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	18,479	1.0	16,944	1.0	24,174	1.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,796	0.0	1,928	0.0	1,226	0.0	2,634	0.0	1,138	0.0
			4001	TEXTBOOKS	0	0	1,360	0.0	36	0.0	2,388	0.0	949	0.0	957	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	53	0.0	26	0.0	85	0.0	-169	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			4019	SPECIAL FUNCTIONS	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DEER PARK ES-CATEGORY B-SE Total	0	0	594,396	11.0	710,744	12.0	737,827	17.0	700,581	15.0	782,180	15.0
		242500		DEER PARK ES -LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	79,870	1.0	86,219	1.0	89,778	1.0	94,439	1.0	98,320	1.0
				DEER PARK ES -LIBRARY SERVICES Total	0	0	79,870	1.0	86,219	1.0	89,778	1.0	94,439	1.0	98,320	1.0
		242600		DEER PARK ES-STUDENT ACT												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				DEER PARK ES-STUDENT ACT Total	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		242700		DEER PARK ES -CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	202,941	5.0	200,638	5.0	181,989	4.5	195,623	4.5	189,338	4.5
			1500	OVERTIME	0	0	1,667	0.0	1,170	0.0	1,628	0.0	3,367	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	749	0.0	214	0.0	486	0.0	2,732	0.0	1,244	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	1,493	0.0	1,153	0.0	0	0.0
			3000	COMMUNITY USE	0	0	1,100	0.0	-1,572	0.0	-1,580	0.0	3,217	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	4,517	0.0	3,217	0.0	5,058	0.0	-22,831	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,313	0.0	1,667	0.0	1,560	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	6,172	0.0	5,914	0.0	5,484	0.0	35,610	0.0	11,710	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	13	0.0	4	0.0	10	0.0	0	0.0	0	0.0

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			4021	MAINTENANCE SUPPS	0	0	2,004	0.0	2,749	0.0	2,047	0.0	0	0.0	0	0.0	
			DEER PARK ES -CUSTODIAL SERVICES Total			0	0	220,593	5.0	214,059	5.0	198,262	4.5	218,872	4.5	202,914	4.5
		242854	DEER PARK ES- CAT A (IDEA) YR 3														
			1105	TCHR SPECIAL ED	0	0	63,484	1.0	51,948	1.0	74,125	1.0	80,271	1.0	68,598	1.0	
			3500	VRS RETIREMENT	0	0	8,926	0.0	9,143	0.0	12,116	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	3,555	0.0	3,493	0.0	4,632	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	673	0.0	692	0.0	913	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	4,530	0.0	3,569	0.0	5,213	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	553	0.0	658	0.0	705	0.0	0	0.0	0	0.0	
			3562	AETNA MEDICAL	0	0	12,015	0.0	14,182	0.0	16,699	0.0	0	0.0	0	0.0	
			3566	AETNA DENTAL	0	0	614	0.0	692	0.0	959	0.0	0	0.0	0	0.0	
			DEER PARK ES- CAT A (IDEA) YR 3 Total			0	0	94,350	1.0	84,378	1.0	115,363	1.0	80,271	1.0	68,598	1.0
			DEER PARK ELEMENTARY Total			619	597	5,448,940	87.6	5,511,036	85.4	5,399,120	83.9	5,506,450	82.2	5,794,304	82.4
	0244		CUB RUN ELEMENTARY														
		MEM	CUB RUN ELEM-MEMBERSHIP														
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			B	K-12 Gen Ed	504	502	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			D	Special Ed/Alt	66	64	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			CUB RUN ELEM-MEMBERSHIP Total			570	566	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		244000	CUB RUN ES-ADMINISTRATION														
			1020	PRINCIPAL ES	0	0	139,130	1.0	140,521	1.0	143,331	1.0	147,003	1.0	149,958	1.0	
			1040	ASST PRINCIPAL ES	0	0	109,622	1.0	110,718	1.0	106,028	1.0	113,329	1.0	115,608	1.0	
			1200	OFFICE ASSIST ES	0	0	166,729	4.0	157,789	3.5	156,107	3.5	147,728	3.0	152,139	3.0	
			1500	OVERTIME	0	0	103	0.0	99	0.0	492	0.0	2,730	0.0	576	0.0	
			1501	OVERBASE SALARIES	0	0	381	0.0	197	0.0	234	0.0	1,121	0.0	1,169	0.0	
			2000	HRLY TEACHER	0	0	9,998	0.0	3,105	0.0	825	0.0	-383	0.0	0	0.0	
			2002	HRLY OFFICE ASSIST	0	0	1,872	0.0	1,248	0.0	708	0.0	1,347	0.0	974	0.0	
			2008	HRLY PROFESSIONAL	0	0	957	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	81	0.0	230	0.0	158	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	33	0.0	150	0.0	150	0.0	
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	114	0.0	118	0.0	
			CUB RUN ES-ADMINISTRATION Total			0	0	428,792	6.0	413,758	5.5	407,988	5.5	413,298	5.0	420,691	5.0
		244100	CUB RUN ES-GENERAL INSTRUCTION														
			1100	TCHR KINDERGARTEN	0	0	177,422	4.0	183,387	3.0	204,923	3.0	216,790	3.0	228,886	3.0	
			1101	TCHR ES (1-6)	0	0	1,333,434	19.0	1,475,294	19.5	1,412,200	18.0	1,441,172	19.0	1,593,671	20.0	
			1102	TCHR ES - PE/MUSIC/ART	0	0	314,351	4.6	333,572	4.4	334,062	4.0	295,696	4.4	353,583	4.4	
			1106	TCHR READING	0	0	94,016	1.0	97,750	1.0	98,656	1.0	101,190	1.0	102,284	1.0	
			1118	TCHR INSTRL SUPPORT	0	0	39,080	0.0	40,734	0.0	42,616	0.0	35,555	0.0	0	0.0	
			1120	SCHOOL COUNS SVS ES	0	0	83,186	1.5	82,297	1.5	93,127	1.5	104,779	1.5	112,058	1.5	
			1140	INSTRUCTL ASSIST K	0	0	99,502	4.0	103,968	3.0	107,829	3.0	111,024	3.0	115,257	3.0	
			1141	INSTRL ASSIST GENRL	0	0	64,382	1.0	0	1.0	41,811	1.0	0	1.0	30,200	1.0	
			1522	BUS DRVR - FIELD TRIP	0	0	3,659	0.0	4,476	0.0	5,536	0.0	-610	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	3,289	0.0	1,893	0.0	4,867	0.0	1,028	0.0	0	0.0	
			2007	HRLY DINING ASSIST	0	0	4,514	0.0	5,390	0.0	5,332	0.0	6,012	0.0	6,072	0.0	
			2011	HRLY PARENT LIAISON	0	0	0	0.0	129	0.0	0	0.0	0	0.0	0	0.0	
			2020	SUBS SICK/PERSNL LV	0	0	54,690	0.0	46,074	0.0	46,526	0.0	54,978	0.0	58,412	0.0	
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,535	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	38,288	0.0	40,262	0.0	25,986	0.0	39,302	0.0	22,846	0.0	
			4001	TEXTBOOKS	0	0	16,276	0.0	15,934	0.0	4,391	0.0	36,263	0.0	37,091	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	1,103	0.0	1,538	0.0	1,207	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	0	0.0	231	0.0	173	0.0	0	0.0	0	0.0	

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			4005	CUSTODIAL SUPPLIES	0	0	446	0.0	3,888	0.0	1,749	0.0	-9,045	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	24	0.0	135	0.0	304	0.0	5,950	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,315	0.0	1,356	0.0
			4021	MAINTENANCE SUPPS	0	0	38	0.0	559	0.0	277	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	13,045	0.0	4,390	0.0	18,040	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	142	0.0	0	0.0
				CUB RUN ES-GENERAL INSTRUCTION Total	0	0	2,340,745	35.1	2,441,901	33.4	2,449,611	31.5	2,445,075	32.9	2,665,250	33.9
		244201		CUB RUN ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	327	0.0	1,149	0.0	413	0.0	476	0.0	433	0.0
			4001	TEXTBOOKS	0	0	607	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CUB RUN ES-GIFTED/TALENTED Total	0	0	959	0.0	1,149	0.0	413	0.0	476	0.0	433	0.0
		244206		CUB RUN ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	5,050	0.0	5,176	0.0	4,628	0.0	5,264	0.0	0	0.0
				CUB RUN ES-TOTAL SCHOOL APPROACH Total	0	0	5,050	0.0	5,176	0.0	4,628	0.0	5,264	0.0	0	0.0
		244217		CUB RUN ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	8,328	0.0	5,703	0.0	2,208	0.0	1,109	0.0	1,120	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,517	0.0	989	0.0	1,222	0.0	665	0.0	665	0.0
				CUB RUN ES-SB STAFF DEVELOPMENT Total	0	0	9,846	0.0	6,691	0.0	3,430	0.0	1,775	0.0	1,785	0.0
		244251		CUB RUN ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	75,899	1.0	79,340	1.0	81,756	1.0	86,381	1.0	89,411	1.0
				CUB RUN ES-TECHNOLOGY Total	0	0	75,899	1.0	79,340	1.0	81,756	1.0	86,381	1.0	89,411	1.0
		244307		CUB RUN ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	138,724	2.0	155,192	2.0	162,908	2.0	173,690	2.0	184,544	2.0
			1142	INSTRL ASSIST SP ED	0	0	60,456	2.0	40,677	2.0	45,629	2.0	51,309	2.0	54,612	2.0
			4000	INSTRUCTL SUPPLIES	0	0	3,902	0.0	3,805	0.0	3,799	0.0	3,697	0.0	2,411	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	32	0.0	21	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	8	0.0	3	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13	0.0	269	0.0	185	0.0	-411	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	13	0.0	33	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	217	0.0	174	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CUB RUN ES-PRESCHOOL Total	0	0	203,644	4.0	200,227	4.0	212,715	4.0	228,286	4.0	241,567	4.0
		244315		CUB RUN ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	112,506	2.0	117,312	2.0	182,723	2.0	152,542	2.0	156,986	2.0
			1142	INSTRL ASSIST SP ED	0	0	125,491	4.0	126,194	4.0	124,441	4.0	134,346	4.0	143,100	4.0
			2000	HRLY TEACHER	0	0	4,651	0.0	0	0.0	182	0.0	4,896	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	973	0.0	3,226	0.0	8,103	0.0	5,889	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	2,374	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,574	0.0	1,397	0.0	3,105	0.0	3,611	0.0	2,121	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	45	0.0	0	0.0	0	0.0	-33	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	174	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CUB RUN ES-PS AUTISM CLASS Total	0	0	249,618	6.0	248,162	6.0	318,773	6.0	301,251	6.0	302,207	6.0
		244328		CUB RUN ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	3,455	0.0	1,341	0.0	0	0.0	0	0.0
				CUB RUN ES-PTA PTO BOOSTER Total	0	0	0	0.0	3,455	0.0	1,341	0.0	0	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			244350	CUB RUN ES-CATEGORY A-SE													
				1105	TCHR SPECIAL ED	0	0	132,400	2.0	120,489	2.0	192,931	3.0	217,652	3.0	257,628	3.0
				1142	INSTR L ASSIST SP ED	0	0	72,502	3.0	66,145	3.0	112,098	4.0	94,406	3.0	99,071	3.0
				2000	HR L Y TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,162	0.0	1,140	0.0
				2021	SUBS OFFIC L/VAC LV	0	0	582	0.0	1,535	0.0	800	0.0	1,185	0.0	1,197	0.0
				4000	INSTRUCT L SUPPLIES	0	0	1,766	0.0	4,129	0.0	1,118	0.0	680	0.0	481	0.0
				4001	TEXTBOOKS	0	0	47	0.0	53	0.0	130	0.0	512	0.0	405	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	119	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
				4007	ADD L EQUIP <\$5000	0	0	0	0.0	0	0.0	51	0.0	115	0.0	1,050	0.0
				4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
				CUB RUN ES-CATEGORY A-SE Total		0	0	207,297	5.0	192,351	5.0	307,311	7.0	317,712	6.0	360,972	6.0
			244351	CUB RUN ES-CATEGORY B-SE													
				1105	TCHR SPECIAL ED	0	0	268,288	4.0	290,639	4.0	237,332	2.0	309,838	4.0	264,647	3.0
				1142	INSTR L ASSIST SP ED	0	0	152,333	4.0	160,237	4.0	92,499	2.0	89,219	3.0	94,225	3.0
				1161	PUB HLTH TRN ASSIST	0	0	28,915	1.0	29,716	1.0	31,564	1.0	32,829	1.0	34,641	1.0
				1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	1.0	0	0.0	0	0.0
				1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
				4000	INSTRUCT L SUPPLIES	0	0	2,829	0.0	2,077	0.0	1,666	0.0	826	0.0	495	0.0
				4001	TEXTBOOKS	0	0	0	0.0	2	0.0	0	0.0	514	0.0	416	0.0
				4002	GEN OFFICE SUPPLIES	0	0	124	0.0	3	0.0	77	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	79	0.0	53	0.0	18	0.0	-120	0.0	0	0.0
				4007	ADD L EQUIP <\$5000	0	0	53	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CUB RUN ES-CATEGORY B-SE Total		0	0	452,725	9.0	482,734	9.0	363,156	6.0	434,487	8.0	394,424	7.0
			244500	CUB RUN ES-LIBRARY SERVICES													
				1123	LIBRARIAN	0	0	87,192	1.0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0
				CUB RUN ES-LIBRARY SERVICES Total		0	0	87,192	1.0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0
			244600	CUB RUN ES-STUDENT ACTIVITIES													
				2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				CUB RUN ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			244700	CUB RUN ES-CUSTODIAL SERVICES													
				1240	CUSTODIAN	0	0	162,050	4.0	168,647	4.0	173,554	4.0	179,620	4.0	185,411	4.0
				1500	OVERTIME	0	0	3,669	0.0	3,622	0.0	3,389	0.0	-264	0.0	552	0.0
				1501	OVERBASE SALARIES	0	0	1,070	0.0	474	0.0	242	0.0	1,095	0.0	1,106	0.0
				3000	COMMUNITY USE	0	0	-5,585	0.0	-5,270	0.0	-5,213	0.0	13,872	0.0	0	0.0
				4000	INSTRUCT L SUPPLIES	0	0	192	0.0	0	0.0	0	0.0	-7,345	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	134	0.0	24	0.0	39	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	29	0.0	144	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	7,865	0.0	5,661	0.0	6,519	0.0	19,024	0.0	9,775	0.0
				4020	TOOLS	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	3,122	0.0	2,529	0.0	2,528	0.0	0	0.0	0	0.0
				CUB RUN ES-CUSTODIAL SERVICES Total		0	0	172,560	4.0	175,831	4.0	181,057	4.0	206,003	4.0	196,844	4.0
			244854	CUB RUN ES- CAT A (IDEA) YR 3													
				1105	TCHR SPECIAL ED	0	0	99,158	1.0	102,027	1.0	102,916	1.0	105,454	1.0	84,626	1.0
				3500	VRS RETIREMENT	0	0	13,942	0.0	14,957	0.0	16,796	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	5,553	0.0	5,714	0.0	6,422	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	1,051	0.0	1,133	0.0	1,266	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	7,590	0.0	7,810	0.0	7,878	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURANCE	0	0	863	0.0	969	0.0	978	0.0	0	0.0	0	0.0
				CUB RUN ES- CAT A (IDEA) YR 3 Total		0	0	128,157	1.0	132,609	1.0	136,255	1.0	105,454	1.0	84,626	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			CUB RUN ELEMENTARY Total		570	566	4,365,049	72.1	4,477,702	69.9	4,565,611	67.0	4,645,014	68.9	4,860,157	68.9
	0245		LONDON TOWNE ELEMENTARY													
		MEM	LONDON TOWNE ELEM-MEMBERSHIP													
			A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	731	739	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	66	62	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			LONDON TOWNE ELEM-MEMBERSHIP Total		833	837	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	245000		LONDON TOWNE ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	139,130	1.0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	186,509	2.0	156,348	2.0	184,504	2.0	196,952	2.0	204,742	2.0
			1200	OFFICE ASSIST ES	0	0	250,918	7.0	250,188	6.5	254,814	6.5	259,951	5.5	284,252	6.0
			1500	OVERTIME	0	0	731	0.0	720	0.0	1,426	0.0	825	0.0	815	0.0
			1501	OVERBASE SALARIES	0	0	1,593	0.0	1,503	0.0	1,818	0.0	1,620	0.0	1,653	0.0
			2000	HRLY TEACHER	0	0	0	0.0	-2,270	0.0	0	0.0	1	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	5,098	0.0	4,399	0.0	166	0.0	2,849	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	760	0.0	70	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	200	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	105	0.0	164	0.0	166	0.0
			LONDON TOWNE ES-ADMINISTRATION Total		0	0	583,979	10.0	547,982	9.5	584,315	9.5	606,739	8.5	639,805	9.0
	245100		LONDON TOWNE ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	401,456	6.0	431,388	6.0	434,285	5.0	366,608	5.0	389,192	5.0
			1101	TCHR ES (1-6)	0	0	2,347,605	39.5	2,481,848	39.5	2,420,290	38.0	2,561,403	36.0	2,937,311	39.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	402,128	8.2	435,077	8.2	437,979	8.2	467,900	7.4	619,183	7.8
			1106	TCHR READING	0	0	57,310	1.0	60,896	1.0	64,442	1.0	74,899	1.0	80,680	1.0
			1118	TCHR INSTRL SUPPORT	0	0	113,400	0.0	145,385	0.0	97,220	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	113,972	2.0	152,690	2.0	125,002	2.0	135,750	2.0	147,670	2.0
			1140	INSTRUCTL ASSIST K	0	0	181,168	6.0	167,455	6.0	176,649	5.0	159,174	5.0	167,760	5.0
			1141	INSTRL ASSIST GENRL	0	0	90,292	3.0	89,585	3.0	92,019	3.0	93,280	2.0	72,959	2.0
			1144	INSTRL ASSIST SP PRG	0	0	0	1.0	0	1.0	0	1.0	0	1.0	0	0.0
			1500	OVERTIME	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	7,587	0.0	6,016	0.0	7,415	0.0	2,082	0.0	0	0.0
			2000	HRLY TEACHER	0	0	14,317	0.0	10,593	0.0	7,027	0.0	8,286	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	9,200	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	8,698	0.0	11,350	0.0	11,001	0.0	8,416	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	102,640	0.0	86,604	0.0	61,191	0.0	76,050	0.0	82,224	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	63,986	0.0	69,254	0.0	60,293	0.0	56,431	0.0	31,064	0.0
			4001	TEXTBOOKS	0	0	17,941	0.0	29,493	0.0	31,833	0.0	55,158	0.0	52,552	0.0
			4002	GEN OFFICE SUPPLIES	0	0	562	0.0	331	0.0	623	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	885	0.0	62	0.0	63	0.0	6	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	2,213	0.0	92	0.0	50	0.0	-141	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	144	0.0	3,704	0.0	980	0.0	2,100	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,700	0.0	730	0.0	0	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,919	0.0
			4021	MAINTENANCE SUPPS	0	0	555	0.0	642	0.0	1,362	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	14,378	0.0	5,792	0.0	35,111	0.0	853	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	444	0.0	2,697	0.0	3,122	0.0	292	0.0	0	0.0
			LONDON TOWNE ES-GENERAL INSTRUCTION Total		0	0	3,943,384	66.7	4,191,713	66.7	4,068,258	63.2	4,137,004	59.4	4,596,064	61.8
	245201		LONDON TOWNE ES-GIFTED/TALENTED													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			4000	INSTRUCTL SUPPLIES	0	0	404	0.0	939	0.0	775	0.0	1,017	0.0	613	0.0	
			4001	TEXTBOOKS	0	0	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	277	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0	
			LONDON TOWNE ES-GIFTED/TALENTED Total		0	0	741	0.0	939	0.0	818	0.0	1,017	0.0	613	0.0	
		245203	LONDON TOWNE-FOREIGN LANG IMMERSION														
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	886	0.0	905	0.0	334	0.0	1,121	0.0	500	0.0	
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	487	0.0	387	0.0	
			LONDON TOWNE-FOREIGN LANG IMMERSION Total		0	0	886	0.0	905	0.0	433	0.0	1,608	0.0	887	0.0	
		245206	LONDON TOWNE ES-TOTAL SCH APPROACH														
			1500	OVERTIME	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			2011	HRLY PARENT LIAISON	0	0	27,610	0.0	27,778	0.0	0	0.0	0	0.0	0	0.0	
			3020	WPFO - PERSONNEL	0	0	-9,196	0.0	-9,069	0.0	0	0.0	0	0.0	0	0.0	
			LONDON TOWNE ES-TOTAL SCH APPROACH Total		0	0	18,440	0.0	18,708	0.0	0	0.0	0	0.0	0	0.0	
		245217	LONDON TOWNE ES-SB STAFF DEVELOPMENT														
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0	
			2030	SUBS TRAINING	0	0	7,580	0.0	9,216	0.0	7,955	0.0	1,784	0.0	1,889	0.0	
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	299	0.0	300	0.0	0	0.0	
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,649	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	1,648	0.0	3,389	0.0	1,020	0.0	884	0.0	912	0.0	
			LONDON TOWNE ES-SB STAFF DEVELOPMENT Total		0	0	9,228	0.0	12,604	0.0	9,274	0.0	4,618	0.0	2,801	0.0	
		245224	LONDON TOWNE ES-SCHOOL IMPROVEMENT														
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,408	0.0	0	0.0	
			LONDON TOWNE ES-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	0	0.0	1,408	0.0	0	0.0	
		245251	LONDON TOWNE ES-TECHNOLOGY														
			1087	TECH SPECIALIST	0	0	72,201	1.0	89,679	1.0	98,301	1.0	105,755	1.0	106,813	1.0	
			LONDON TOWNE ES-TECHNOLOGY Total		0	0	72,201	1.0	89,679	1.0	98,301	1.0	105,755	1.0	106,813	1.0	
		245350	LONDON TOWNE ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	233,467	4.0	242,532	4.0	256,067	4.0	328,387	5.0	433,814	6.0	
			1142	INSTR ASSIST SP ED	0	0	59,528	2.0	58,655	2.0	45,566	2.0	72,624	3.0	89,739	3.0	
			2000	HRLY TEACHER	0	0	178	0.0	0	0.0	0	0.0	0	0.0	1,425	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	2,937	0.0	2,312	0.0	1,786	0.0	2,937	0.0	1,514	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,960	0.0	733	0.0	1,684	0.0	927	0.0	757	0.0	
			4001	TEXTBOOKS	0	0	393	0.0	51	0.0	457	0.0	679	0.0	637	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	126	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	21	0.0	0	0.0	0	0.0	-21	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	1,838	0.0	
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0	
			LONDON TOWNE ES-CATEGORY A-SE Total		0	0	298,483	6.0	304,284	6.0	305,717	6.0	405,796	8.0	529,724	9.0	
		245351	LONDON TOWNE ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	283,230	5.0	298,164	5.0	454,231	7.0	378,487	5.0	336,653	4.0	
			1142	INSTR ASSIST SP ED	0	0	119,234	4.0	103,541	4.0	108,830	4.0	123,495	4.0	101,624	3.0	
			1161	PUB HLTH TRN ASSIST	0	0	32,347	1.0	33,899	1.0	56,025	2.0	36,586	1.0	37,693	1.0	
			4000	INSTRUCTL SUPPLIES	0	0	3,636	0.0	1,876	0.0	2,244	0.0	1,411	0.0	664	0.0	
			4001	TEXTBOOKS	0	0	369	0.0	133	0.0	1,080	0.0	753	0.0	559	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			LONDON TOWNE ES-CATEGORY B-SE Total		0	0	438,826	10.0	437,677	10.0	622,409	13.0	540,731	10.0	477,194	8.0	
		245500	LONDON TOWNE ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	81,414	1.0	88,390	1.0	92,097	1.0	97,060	1.0	101,270	1.0	
			LONDON TOWNE ES-LIBRARY SERVICES Total		0	0	81,414	1.0	88,390	1.0	92,097	1.0	97,060	1.0	101,270	1.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		245600	LONDON TOWNE ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			LONDON TOWNE ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		245700	LONDON TOWNE ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	224,307	6.0	228,302	5.5	232,885	5.5	212,437	5.5	221,888	5.5
			1500	OVERTIME	0	0	3,378	0.0	3,746	0.0	3,030	0.0	1,517	0.0	761	0.0
			1501	OVERBASE SALARIES	0	0	1,072	0.0	1,472	0.0	1,311	0.0	1,506	0.0	1,520	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	1,513	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-5,784	0.0	-4,539	0.0	-5,594	0.0	22,585	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	367	0.0	11,849	0.0	12,701	0.0	-33,482	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	190	0.0	109	0.0	73	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	33	0.0	58	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	14,277	0.0	4,355	0.0	12,880	0.0	48,250	0.0	14,672	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0
			4020	TOOLS	0	0	3	0.0	145	0.0	28	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,386	0.0	2,247	0.0	1,419	0.0	0	0.0	0	0.0
			LONDON TOWNE ES-CUSTODIAL SERVICES Total		0	0	242,229	6.0	247,745	5.5	258,791	5.5	254,433	5.5	238,841	5.5
		245854	LONDON TOWNE ES-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	52,938	1.0	55,241	1.0	58,502	1.0	63,334	1.0	54,332	1.0
			1142	INSTRL ASSIST SP ED	0	0	39,187	2.0	44,530	2.0	45,684	2.0	48,560	2.0	41,857	2.0
			3500	VRS RETIREMENT	0	0	13,209	0.0	14,724	0.0	17,231	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,261	0.0	5,624	0.0	6,588	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	996	0.0	1,115	0.0	1,299	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,887	0.0	7,520	0.0	7,838	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	818	0.0	954	0.0	1,003	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			LONDON TOWNE ES-CAT A (IDEA) YR3 Total		0	0	125,026	3.0	135,774	3.0	144,505	3.0	111,894	3.0	96,188	3.0
			LONDON TOWNE ELEMENTARY Total		833	837	5,817,403	103.7	6,078,990	102.7	6,187,509	102.2	6,270,679	96.4	6,792,841	98.3
	0250		CHANTILLY HIGH													
		MEM	CHANTILLY HIGH-MEMBERSHIP													
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	2,523	2,606	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	303	317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CHANTILLY HIGH-MEMBERSHIP Total		2,844	2,941	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		250000	CHANTILLY HS-ADMINISTRATION													
			1022	PRINCIPAL HS	0	0	143,249	1.0	148,299	1.0	151,659	1.0	160,486	1.0	163,563	1.0
			1042	ASST PRINCIPAL HS	0	0	577,636	5.0	595,070	5.0	591,466	5.0	604,384	5.0	619,105	5.0
			1090	TECHNICIAN	0	0	71,574	1.0	72,411	1.0	73,736	1.0	75,391	1.0	76,145	1.0
			1091	SAFETY/SECURTY SPEC	0	0	59,927	1.0	68,800	1.0	71,829	1.0	70,079	1.0	72,061	1.0
			1202	OFFICE ASSIST SEC	0	0	418,811	7.5	432,840	7.5	445,195	7.5	456,344	8.0	437,523	8.0
			1500	OVERTIME	0	0	292	0.0	11	0.0	0	0.0	32,521	0.0	5,742	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	11,370	0.0	11,657	0.0
			2000	HRLY TEACHER	0	0	6,307	0.0	5,865	0.0	605	0.0	6,062	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	8,669	0.0	17,261	0.0	438	0.0	2,022	0.0	5,437	0.0
			2008	HRLY PROFESSIONAL	0	0	555	0.0	733	0.0	475	0.0	0	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	8,381	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	13,229	0.0	13,361	0.0	14,301	0.0
			3000	COMMUNITY USE	0	0	7,354	0.0	5,469	0.0	4,946	0.0	4,812	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-371	0.0	7,739	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	13	0.0	490	0.0	490	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-6	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,636	0.0	2,739	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	83	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	28	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	62	0.0	0	0.0	0	0.0
			CHANTILLY HS-ADMINISTRATION Total		0	0	1,307,602	15.5	1,359,986	15.5	1,361,691	15.5	1,447,774	16.0	1,408,763	16.0
	250050		CHANTILLY HS-ACCREDITATION													
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	779	0.0	0	0.0
			CHANTILLY HS-ACCREDITATION Total		0	0	0	0.0	0	0.0	0	0.0	779	0.0	0	0.0
	250100		CHANTILLY HS-GENERAL INSTRUCTION													
			1094	SAFETY/SECURITY ASST	0	0	159,363	4.0	164,365	4.0	140,723	4.0	173,507	4.0	177,661	4.0
			1104	TCHR HS	0	0	8,066,433	120.1	8,609,770	121.1	8,888,464	120.0	9,819,973	123.2	10,488,679	126.0
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	72,625	0.2	0	0.2	0	0.2	0	0.0	0	0.0
			1500	OVERTIME	0	0	293	0.0	241	0.0	617	0.0	-615	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	1,701	0.0	971	0.0	235	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,414	0.0	6,736	0.0	7,424	0.0	-1,430	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	0	0.0	4,001	0.0	171	0.0	5,213	0.0	0	0.0
			2000	HRLY TEACHER	0	0	75,030	0.0	40,360	0.0	70,598	0.0	25,143	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	203,568	0.0	208,436	0.0	173,804	0.0	225,562	0.0	246,540	0.0
			2022	SUBS STUDENT ACTIVS	0	0	649	0.0	965	0.0	3,515	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	199	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	207	0.0	984	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	301,021	0.0	203,829	0.0	173,682	0.0	80,238	0.0	114,381	0.0
			4001	TEXTBOOKS	0	0	135,752	0.0	74,927	0.0	48,015	0.0	244,177	0.0	205,955	0.0
			4002	GEN OFFICE SUPPLIES	0	0	6,275	0.0	3,436	0.0	1,599	0.0	228	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	550	0.0	-1,226	0.0	14,874	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	509	0.0	1,015	0.0	638	0.0	-1,085	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	1,184	0.0	0	0.0	25	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	48,457	0.0	35,671	0.0	38,883	0.0	16,473	0.0	0	0.0
			4009	LIBRARY COLLECTIONS	0	0	598	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	29	0.0	284	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	19	0.0	0	0.0	67	0.0	0	0.0
			4020	TOOLS	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	6,535	0.0	2,363	0.0	6,779	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	137	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	53,172	0.0	27,393	0.0	29,352	0.0	0	0.0	0	0.0
			4042	SOFTWARE NON CAP	0	0	0	0.0	14,675	0.0	16,463	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	1,954	0.0	0	0.0	1,200	0.0	600	0.0	0	0.0
			5502	COPIER SERVICE	0	0	0	0.0	0	0.0	378	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	20,915	0.0	23,611	0.0	24,983	0.0	26,106	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	17,571	0.0	27,365	0.0	42,543	0.0	115,475	0.0	0	0.0
			CHANTILLY HS-GENERAL INSTRUCTION Total		0	0	9,178,615	125.2	9,449,344	126.3	9,685,377	125.1	10,730,617	128.2	11,299,810	131.0
	250140		Chantilly HS Chorus													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	963	0.0	1,179	0.0	769	0.0	1,000	0.0	1,000	0.0
			Chantilly HS Chorus Total		0	0	963	0.0	1,179	0.0	769	0.0	1,771	0.0	1,779	0.0
	250141		Chantilly HS Orchestra													
			1522	BUS DRVR - FIELD TRIP	0	0	1,016	0.0	-943	0.0	246	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,271	0.0	1,204	0.0	536	0.0	1,000	0.0	1,000	0.0
			Chantilly HS Orchestra Total		0	0	2,287	0.0	261	0.0	782	0.0	1,771	0.0	1,779	0.0
	250142		Chantilly HS Band													

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	1522	BUS DRVR - FIELD TRIP			0	0	2,508	0.0	-2,000	0.0	1,456	0.0	771	0.0	779	0.0
	5086	ADMISSION FEES			0	0	1,231	0.0	1,905	0.0	63	0.0	1,000	0.0	1,000	0.0
		Chantilly HS Band Total			0	0	3,739	0.0	-95	0.0	1,519	0.0	1,771	0.0	1,779	0.0
250143		Chantilly HS Marching Band														
	1522	BUS DRVR - FIELD TRIP			0	0	27,489	0.0	19,967	0.0	22,169	0.0	30,727	0.0	0	0.0
	2000	HRLY TEACHER			0	0	-6,779	0.0	16,155	0.0	17,865	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	768	0.0	0	0.0	5,957	0.0	12,492	0.0	10,000	0.0
	5540	EQUIP/FURNTURE RNTL			0	0	0	0.0	0	0.0	4,500	0.0	-4,500	0.0	0	0.0
		Chantilly HS Marching Band Total			0	0	21,478	0.0	36,123	0.0	50,491	0.0	38,720	0.0	10,000	0.0
250144		Chantilly HS Guitar														
	1522	BUS DRVR - FIELD TRIP			0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
	5086	ADMISSION FEES			0	0	0	0.0	0	0.0	358	0.0	200	0.0	200	0.0
		Chantilly HS Guitar Total			0	0	0	0.0	0	0.0	358	0.0	458	0.0	461	0.0
250200		CHANTILLY HS-CAREER/TECHNICAL EDU														
	1116	TCHR PROF TECH			0	0	790,263	11.5	784,577	11.5	801,048	11.5	817,123	11.8	953,327	11.8
	4000	INSTRUCTL SUPPLIES			0	0	15,342	0.0	12,986	0.0	15,720	0.0	17,095	0.0	7,667	0.0
	4002	GEN OFFICE SUPPLIES			0	0	6	0.0	85	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000			0	0	414	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	0	0.0	0	0.0	199	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	41	0.0	97	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT			0	0	0	0.0	0	0.0	0	0.0	223	0.0	0	0.0
		CHANTILLY HS-CAREER/TECHNICAL EDU Total			0	0	806,065	11.5	797,745	11.5	816,967	11.5	834,441	11.8	960,994	11.8
250201		CHANTILLY HS-GIFTED/TALENTED														
	4000	INSTRUCTL SUPPLIES			0	0	126	0.0	422	0.0	22,803	0.0	2,431	0.0	2,237	0.0
		CHANTILLY HS-GIFTED/TALENTED Total			0	0	126	0.0	422	0.0	22,803	0.0	2,431	0.0	2,237	0.0
250202		CHANTILLY HIGH SCHOOL ACADEMY														
	1042	ASST PRINCIPAL HS			0	0	126,122	1.0	127,383	1.0	124,885	1.0	128,389	1.0	130,970	1.0
	1083	BUSINESS SPECIALIST			0	0	62,948	1.0	60,493	1.0	73,746	1.0	80,500	1.0	84,150	1.0
	1090	TECHNICIAN			0	0	70,184	1.0	70,886	1.0	65,157	1.0	68,932	1.0	70,915	1.0
	1119	SCHOOL COUNS SVS MS/HS			0	0	125,397	1.0	109,288	1.0	119,115	1.0	127,633	1.0	64,639	1.0
	1132	TCHR PROF TECH ACAD			0	0	1,588,500	20.3	1,611,997	19.7	1,507,094	18.3	1,573,100	18.2	1,568,683	18.2
	1202	OFFICE ASSIST SEC			0	0	46,262	1.0	48,361	1.0	50,054	1.0	52,503	1.0	54,714	1.0
	1522	BUS DRVR - FIELD TRIP			0	0	4,700	0.0	2,522	0.0	3,338	0.0	2,486	0.0	1,919	0.0
	1524	PERFRM ACT FLD TRIP			0	0	0	0.0	0	0.0	0	0.0	618	0.0	0	0.0
	2000	HRLY TEACHER			0	0	0	0.0	0	0.0	2,083	0.0	8,182	0.0	0	0.0
	2002	HRLY OFFICE ASSIST			0	0	0	0.0	0	0.0	0	0.0	-384	0.0	0	0.0
	2010	HRLY TEMP ALT DUTY			0	0	0	0.0	1,722	0.0	3,099	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING			0	0	0	0.0	586	0.0	0	0.0	1,566	0.0	1,931	0.0
	2502	EXTRA DUTY SUPPLEMENT			0	0	0	0.0	9,000	0.0	4,500	0.0	4,500	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES			0	0	60,598	0.0	51,219	0.0	52,396	0.0	42,487	0.0	28,938	0.0
	4001	TEXTBOOKS			0	0	2,233	0.0	8,601	0.0	9,373	0.0	10,817	0.0	11,970	0.0
	4002	GEN OFFICE SUPPLIES			0	0	289	0.0	54	0.0	324	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES			0	0	113	0.0	34	0.0	35	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES			0	0	160	0.0	11	0.0	0	0.0	-72	0.0	0	0.0
	4006	POSTAL SERVICE			0	0	0	0.0	0	0.0	0	0.0	3,152	0.0	3,336	0.0
	4007	ADDL EQUIP <\$5000			0	0	540	0.0	805	0.0	61	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY			0	0	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES			0	0	130	0.0	87	0.0	87	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS			0	0	0	0.0	20	0.0	394	0.0	0	0.0	0	0.0
	4020	TOOLS			0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS			0	0	220	0.0	585	0.0	505	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP			0	0	552	0.0	104	0.0	1,477	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5001	OFFICIAL TRAVEL	0	0	981	0.0	323	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	755	0.0	20	0.0	0	0.0	3,780	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	290	0.0	340	0.0	535	0.0	5,151	0.0	5,700	0.0
			6580	FACILITY MODIFICATN	0	0	2,162	0.0	1,631	0.0	0	0.0	5,956	0.0	0	0.0
			CHANTILLY HIGH SCHOOL ACADEMY Total		0	0	2,093,251	25.3	2,106,072	24.7	2,018,256	23.3	2,119,296	23.2	2,027,864	23.2
		250206	CHANTILLY HS-TOTAL SCH APPROACH													
			1500	OVERTIME	0	0	37	0.0	21	0.0	8	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	20,922	0.0	21,741	0.0	3,980	0.0	3,152	0.0	0	0.0
			CHANTILLY HS-TOTAL SCH APPROACH Total		0	0	20,959	0.0	21,762	0.0	3,988	0.0	3,152	0.0	0	0.0
		250217	CHANTILLY HS-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	4,640	0.0	3,411	0.0	7,215	0.0	4,601	0.0	4,530	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,547	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	-118	0.0	4,950	0.0	4,137	0.0	3,900	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	5,444	0.0	11,878	0.0	20,643	0.0	2,014	0.0	1,761	0.0
			CHANTILLY HS-SB STAFF DEVELOPMENT Total		0	0	9,966	0.0	20,239	0.0	31,996	0.0	12,362	0.0	6,291	0.0
		250251	CHANTILLY HS-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	76,133	1.0	79,585	1.0	81,973	1.0	83,865	1.0	86,807	1.0
			CHANTILLY HS-TECHNOLOGY Total		0	0	76,133	1.0	79,585	1.0	81,973	1.0	83,865	1.0	86,807	1.0
		250312	CHANTILLY HS-SP VOC ED													
			1105	TCHR SPECIAL ED	0	0	351,852	5.8	449,301	6.8	488,019	6.8	492,087	6.8	652,075	8.8
			1161	PUB HLTH TRN ASSIST	0	0	137,543	5.0	153,629	6.0	179,434	6.0	189,967	6.0	256,156	8.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	16	0.0	-144	0.0	-172	0.0	8,025	0.0	2,471	0.0
			4001	TEXTBOOKS	0	0	161	0.0	183	0.0	172	0.0	1,135	0.0	1,503	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
			CHANTILLY HS-SP VOC ED Total		0	0	489,571	10.8	602,969	12.8	667,453	12.8	691,214	12.8	913,585	16.8
		250328	CHANTILLY HS-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,717	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	32,855	0.0	28,082	0.0	21,167	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	664	0.0	-664	0.0	0	0.0
			CHANTILLY HS-PTA PTO BOOSTER Total		0	0	0	0.0	32,855	0.0	28,746	0.0	18,785	0.0	0	0.0
		250350	CHANTILLY HS-CATEGORY A-SE													
			1043	ASST PRINCPL SP ED	0	0	123,649	1.0	126,967	1.0	127,383	1.0	130,969	1.0	133,374	1.0
			1105	TCHR SPECIAL ED	0	0	2,376,448	35.0	2,519,962	37.0	2,556,177	37.0	2,765,117	36.0	2,893,813	36.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	78,856	1.0	86,769	1.0	85,039	1.0	92,279	1.0	97,741	1.0
			1142	INSTRL ASSIST SP ED	0	0	342,318	11.0	319,558	11.0	349,156	11.0	332,352	10.0	337,396	10.0
			1203	OFFICE ASSIST SP ED	0	0	59,791	1.0	61,899	1.0	51,708	1.0	52,503	1.0	53,874	1.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	253	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,886	0.0	1,999	0.0	504	0.0	16,114	0.0	5,415	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	5,826	0.0	5,768	0.0
			4000	INSTRUCTL SUPPLIES	0	0	12,695	0.0	4,914	0.0	31,353	0.0	26,319	0.0	12,637	0.0
			4001	TEXTBOOKS	0	0	1,230	0.0	1,230	0.0	2,057	0.0	11,742	0.0	10,627	0.0
			4002	GEN OFFICE SUPPLIES	0	0	37	0.0	0	0.0	374	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	40	0.0	0	0.0	15	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	19	0.0	-13	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	46	0.0	31	0.0	326	0.0	0	0.0	0	0.0
			CHANTILLY HS-CATEGORY A-SE Total		0	0	2,996,995	49.0	3,123,329	51.0	3,204,240	51.0	3,433,461	49.0	3,550,645	49.0
		250351	CHANTILLY HS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	427,773	7.0	418,282	7.0	389,788	6.0	466,627	8.0	567,568	8.0
			1142	INSTRL ASSIST SP ED	0	0	164,275	5.0	207,638	6.0	174,137	5.0	213,375	7.0	253,773	8.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1161	PUB HLTH TRN ASSIST	0	0	29,753	1.0	24,889	1.0	26,468	1.0	0	0.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	48,948	2.0	51,429	2.0	42,453	2.0	33,297	1.0	0	0.0
			1500	OVERTIME	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	614	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-942	0.0	1,613	0.0	8,970	0.0	2,622	0.0	1,861	0.0
			4001	TEXTBOOKS	0	0	223	0.0	224	0.0	212	0.0	1,920	0.0	1,565	0.0
			4002	GEN OFFICE SUPPLIES	0	0	72	0.0	51	0.0	87	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	8	0.0	0	0.0	-3	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	81	0.0	61	0.0	1,380	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	65	0.0	31	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	61	0.0	0	0.0	0	0.0
			CHANTILLY HS-CATEGORY B-SE Total		0	0	670,106	15.0	704,280	16.0	642,269	14.0	719,832	16.0	824,766	16.0
		250400	CHANTILLY HS-SCHOOL COUNSELING SVS													
			1046	STUDENT SERVICES DIRECTOR	0	0	123,398	1.0	124,885	1.0	127,175	1.0	130,969	1.0	133,480	1.0
			1092	CAREER CENTER SPEC	0	0	63,532	1.0	65,771	1.0	67,416	1.0	71,794	1.0	73,101	1.0
			1118	TCHR INSTRL SUPPORT	0	0	156,140	2.0	165,590	2.0	172,710	2.0	186,109	2.0	197,229	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	785,791	10.0	763,582	10.0	828,999	10.0	862,155	10.0	987,542	11.0
			1202	OFFICE ASSIST SEC	0	0	68,212	1.5	71,045	1.5	72,658	1.5	76,563	1.5	79,083	1.5
			1500	OVERTIME	0	0	146	0.0	0	0.0	0	0.0	-66	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,319	0.0	-2,524	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	14,456	0.0	13,710	0.0	6,210	0.0	28,085	0.0	16,844	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CHANTILLY HS-SCHOOL COUNSELING SVS Total		0	0	1,211,674	15.5	1,204,582	15.5	1,277,486	15.5	1,353,086	15.5	1,487,279	16.5
		250500	CHANTILLY HS-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	166,062	2.0	179,696	2.0	186,382	2.0	194,506	2.0	202,373	2.0
			CHANTILLY HS-LIBRARY SERVICES Total		0	0	166,062	2.0	179,696	2.0	186,382	2.0	194,506	2.0	202,373	2.0
		250600	CHANTILLY HS-STUDENT ACTIVITIES													
			1045	STUDT ACT DIRECTOR	0	0	114,820	1.0	118,867	1.0	121,840	1.0	127,118	1.0	129,673	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	42,112	1.0	69,625	1.0	72,063	1.0	78,455	1.0	81,207	1.0
			1104	TCHR HS	0	0	75,360	0.5	82,922	0.5	87,266	0.5	94,315	0.5	65,978	0.5
			1202	OFFICE ASSIST SEC	0	0	50,320	1.0	52,347	1.0	53,657	1.0	57,552	1.0	59,871	1.0
			1500	OVERTIME	0	0	0	0.0	359	0.0	0	0.0	-614	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	717	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	361	0.0	1,238	0.0	0	0.0	-1,193	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	83,731	0.0	91,698	0.0	86,971	0.0	56,186	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	256	0.0	841	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	5,502	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	2,867	0.0	1,795	0.0	1,502	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	78,037	0.0	80,986	0.0	84,993	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	199,424	0.0	197,049	0.0	194,572	0.0	197,703	0.0	199,680	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	9,344	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	8,138	0.0	7,065	0.0	7,020	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	2,700	0.0	2,588	0.0	2,562	0.0	-8,078	0.0	0	0.0
			6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	450	0.0	18	0.0	0	0.0
			CHANTILLY HS-STUDENT ACTIVITIES Total		0	0	657,869	3.5	707,255	3.5	713,152	3.5	711,084	3.5	635,949	3.5
		250700	CHANTILLY HS-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	722,647	20.0	701,865	19.5	732,580	20.0	798,561	20.0	828,720	20.0
			1500	OVERTIME	0	0	8,956	0.0	7,050	0.0	7,543	0.0	4,097	0.0	2,764	0.0
			1501	OVERBASE SALARIES	0	0	2,208	0.0	1,067	0.0	2,047	0.0	5,474	0.0	5,529	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	3,233	0.0	2,206	0.0	3,393	0.0	0	0.0
			3000	COMMUNITY USE	0	0	3,639	0.0	-1,973	0.0	-2,957	0.0	39,518	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				CHANTILLY HS-CUSTODIAL SERVICES Total	0	0	737,451	20.0	711,242	19.5	741,418	20.0	851,043	20.0	837,013	20.0
		250854		CHANTILLY HS-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	63,696	1.0	70,556	1.0	65,142	1.0	84,130	1.0	71,762	1.0
			1142	INSTRAL ASSIST SP ED	0	0	29,867	1.0	31,253	1.0	32,504	1.0	33,808	1.0	28,288	1.0
			3500	VRS RETIREMENT	0	0	13,295	0.0	14,925	0.0	10,824	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,295	0.0	5,701	0.0	4,139	0.0	0	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	7,897	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,002	0.0	1,130	0.0	816	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,859	0.0	7,169	0.0	6,971	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	823	0.0	967	0.0	630	0.0	0	0.0	0	0.0
			3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	65	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	10,716	0.0	12,540	0.0	5,081	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	9,817	0.0	10,982	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	3,895	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	785	0.0	1,503	0.0	1,251	0.0	0	0.0	0	0.0
				CHANTILLY HS-CAT A (IDEA) YR3 Total	0	0	132,338	2.0	155,561	2.0	150,197	2.0	117,938	2.0	100,050	2.0
				CHANTILLY HIGH Total	2,844	2,941	20,583,250	296.4	21,294,391	301.3	21,688,314	297.3	23,370,156	301.0	24,360,226	308.8
	0251			ROCKY RUN MIDDLE												
		MEM		ROCKY RUN MIDDLE-MEMBERSHIP												
			B	K-12 Gen Ed	536	477	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	693	581	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	62	69	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ROCKY RUN MIDDLE-MEMBERSHIP Total	1,291	1,127	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		251000		ROCKY RUN MS -ADMINISTRATION												
			1021	PRINCIPAL MS	0	0	108,640	1.0	145,854	1.0	146,151	1.0	149,578	1.0	152,446	1.0
			1041	ASST PRINCIPAL MS	0	0	203,887	2.0	210,789	2.0	294,014	2.0	328,880	2.0	235,921	2.0
			1090	TECHNICIAN	0	0	43,623	1.0	50,980	1.0	53,699	1.0	56,897	1.0	58,683	1.0
			1201	OFFICE ASSIST MS	0	0	101,663	2.0	117,732	2.5	104,768	2.5	104,753	2.5	91,296	2.0
			1500	OVERTIME	0	0	73	0.0	819	0.0	23	0.0	2,010	0.0	1,146	0.0
			1501	OVERBASE SALARIES	0	0	146	0.0	45	0.0	69	0.0	1,514	0.0	2,327	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	73	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	12,055	0.0	7,201	0.0	1,939	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	29,755	0.0	20,870	0.0	26,438	0.0	28,387	0.0	20,833	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	298	0.0	0	0.0	0	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	21,520	0.0	0	0.0	28,905	0.0	0	0.0	0	0.0
			2510	DEPT CHAIR STIPEND	0	0	10,500	0.0	9,353	0.0	9,289	0.0	9,353	0.0	10,011	0.0
			3000	COMMUNITY USE	0	0	406	0.0	426	0.0	0	0.0	910	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,121	0.0	853	0.0	1,097	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	152	0.0	243	0.0	49	0.0	225	0.0	225	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	17	0.0	0	0.0	0	0.0	570	0.0	610	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	32	0.0	169	0.0	18	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	104	0.0	0	0.0	0	0.0
				ROCKY RUN MS -ADMINISTRATION Total	0	0	520,382	6.0	570,346	6.5	672,031	6.5	686,203	6.5	573,498	6.0
		251100		ROCKY RUN MS -GENERAL INSTRUCTION												
			1094	SAFETY/SECURTY ASST	0	0	38,344	1.0	39,696	1.0	40,805	1.0	43,789	1.0	45,333	1.0
			1103	TCHR MS	0	0	3,558,050	54.8	3,809,222	58.7	4,303,360	59.4	4,615,332	60.0	4,300,745	51.6
			1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRAL SUPPORT	0	0	42,276	0.0	139,934	0.0	143,888	0.0	98,963	0.0	0	0.0
			1500	OVERTIME	0	0	276	0.0	71	0.0	259	0.0	1,062	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	789	0.0	1,138	0.0	1,516	0.0	1,125	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,026	0.0	4,232	0.0	2,898	0.0	3,914	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				2000	HRLY TEACHER	0	0	30,461	0.0	776	0.0	0	0.0	1,514	0.0	0	0.0
				2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	0	0.0	76	0.0	0	0.0
				2011	HRLY PARENT LIAISON	0	0	0	0.0	173	0.0	312	0.0	0	0.0	0	0.0
				2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	43	0.0	0	0.0	131	0.0	0	0.0
				2020	SUBS SICK/PERSNL LV	0	0	150,471	0.0	101,170	0.0	97,139	0.0	80,456	0.0	76,902	0.0
				2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	2,076	0.0	801	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	68,650	0.0	144,269	0.0	74,331	0.0	50,573	0.0	43,644	0.0
				4001	TEXTBOOKS	0	0	31,323	0.0	28,348	0.0	19,218	0.0	29,488	0.0	85,486	0.0
				4002	GEN OFFICE SUPPLIES	0	0	2,444	0.0	3,520	0.0	1,203	0.0	777	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	29	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	5,345	0.0	5,731	0.0	102	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	0	0	192	0.0	287	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	11,935	0.0	21,456	0.0	3,485	0.0	2,765	0.0	0	0.0
				4011	PERIODICALS	0	0	393	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	2,150	0.0	521	0.0	347	0.0	347	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,699	0.0
				4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0
				4020	TOOLS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	1,219	0.0	1,995	0.0	1,500	0.0	737	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	53,588	0.0	29,763	0.0	17,797	0.0	645	0.0	0	0.0
				5502	COPIER SERVICE	0	0	300	0.0	300	0.0	300	0.0	0	0.0	0	0.0
				6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	3,503	0.0	2,695	0.0	2,095	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	1,358	0.0	3,109	0.0	1,589	0.0	750	0.0	0	0.0
					ROCKY RUN MS -GENERAL INSTRUCTION Total	0	0	4,008,098	56.8	4,338,452	60.7	4,714,250	61.4	4,933,834	62.0	4,621,403	53.6
			251140		Rocky Run MS Chorus												
				1522	BUS DRVR - FIELD TRIP	0	0	773	0.0	800	0.0	0	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	599	0.0	609	0.0	619	0.0	800	0.0	800	0.0
					Rocky Run MS Chorus Total	0	0	1,372	0.0	1,409	0.0	619	0.0	1,571	0.0	1,579	0.0
			251141		Rocky Run MS Orchestra												
				1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	886	0.0	797	0.0	967	0.0	800	0.0	800	0.0
					Rocky Run MS Orchestra Total	0	0	886	0.0	797	0.0	967	0.0	1,571	0.0	1,579	0.0
			251142		Rocky Run MS Band												
				1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	369	0.0	771	0.0	779	0.0
				5086	ADMISSION FEES	0	0	1,055	0.0	937	0.0	1,048	0.0	800	0.0	800	0.0
					Rocky Run MS Band Total	0	0	1,055	0.0	937	0.0	1,416	0.0	1,571	0.0	1,579	0.0
			251200		ROCKY RUN MS-CAREER/TECHNICAL EDU												
				1116	TCHR PROF TECH	0	0	324,883	5.0	360,772	5.0	360,213	5.0	365,214	5.0	405,411	5.0
				4000	INSTRUCTL SUPPLIES	0	0	10,817	0.0	8,829	0.0	10,363	0.0	10,402	0.0	10,307	0.0
				4002	GEN OFFICE SUPPLIES	0	0	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	644	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					ROCKY RUN MS-CAREER/TECHNICAL EDU Total	0	0	336,451	5.0	369,601	5.0	370,577	5.0	375,616	5.0	415,718	5.0
			251201		ROCKY RUN MS-GIFTED/TALENTED												
				4000	INSTRUCTL SUPPLIES	0	0	21,638	0.0	302	0.0	9,359	0.0	1,452	0.0	10,196	0.0
				4001	TEXTBOOKS	0	0	0	0.0	0	0.0	1,007	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	152	0.0	0	0.0	260	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	97	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	843	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	480	0.0	0	0.0	91	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	7,862	0.0	0	0.0	0	0.0
				ROCKY RUN MS-GIFTED/TALENTED Total	0	0	23,298	0.0	302	0.0	18,580	0.0	1,452	0.0	10,196	0.0
		251206		ROCKY RUN MS-TOTAL SCH APPROACH												
			2011	HRLY PARENT LIAISON	0	0	6,083	0.0	5,727	0.0	4,193	0.0	6,362	0.0	0	0.0
				ROCKY RUN MS-TOTAL SCH APPROACH Total	0	0	6,083	0.0	5,727	0.0	4,193	0.0	6,362	0.0	0	0.0
		251217		ROCKY RUN MS -SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,966	0.0	0	0.0
			2030	SUBS TRAINING	0	0	9,367	0.0	13,167	0.0	15,847	0.0	1,887	0.0	1,660	0.0
			5022	PROFL DEVELOPMENT	0	0	3,200	0.0	251	0.0	326	0.0	103	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	4,059	0.0	8,863	0.0	6,043	0.0	4,357	0.0	839	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
				ROCKY RUN MS -SB STAFF DEVELOPMENT Total	0	0	16,626	0.0	22,281	0.0	22,217	0.0	8,432	0.0	2,499	0.0
		251251		ROCKY RUN MS -TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	78,797	1.0	77,253	1.0	84,432	1.0	88,973	1.0	92,558	1.0
				ROCKY RUN MS -TECHNOLOGY Total	0	0	78,797	1.0	77,253	1.0	84,432	1.0	88,973	1.0	92,558	1.0
		251328		ROCKY RUN MS -PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	19,830	0.0	18,717	0.0	0	0.0	0	0.0
				ROCKY RUN MS -PTA PTO BOOSTER Total	0	0	0	0.0	19,830	0.0	18,717	0.0	17	0.0	0	0.0
		251350		ROCKY RUN MS-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	505,741	7.0	453,120	5.0	373,152	5.0	378,902	5.0	493,137	6.0
			1142	INSTRLL ASSIST SP ED	0	0	61,362	1.0	65,278	1.0	36,247	1.0	24,208	1.0	72,111	2.0
			1500	OVERTIME	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,934	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	939	0.0	398	0.0	0	0.0	1,176	0.0	1,242	0.0
			4000	INSTRUCTL SUPPLIES	0	0	511	0.0	731	0.0	-77	0.0	1,907	0.0	1,153	0.0
			4001	TEXTBOOKS	0	0	797	0.0	80	0.0	77	0.0	933	0.0	970	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	52	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	263	0.0
			4021	MAINTENANCE SUPPS	0	0	14	0.0	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	0	0.0	1,134	0.0	0	0.0
				ROCKY RUN MS-CATEGORY A-SE Total	0	0	569,363	8.0	519,663	6.0	409,399	6.0	413,195	6.0	570,016	8.0
		251351		ROCKY RUN MS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	76,458	2.0	182,428	4.0	174,933	3.0	242,718	4.0	197,239	3.0
			1142	INSTRLL ASSIST SP ED	0	0	95,834	3.0	104,481	3.0	108,285	3.0	110,641	3.0	85,890	2.0
			1161	PUB HLTH TRN ASSIST	0	0	15,923	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,371	0.0	1,170	0.0	1,821	0.0	1,698	0.0	589	0.0
			4001	TEXTBOOKS	0	0	8	0.0	-80	0.0	60	0.0	731	0.0	495	0.0
			4002	GEN OFFICE SUPPLIES	0	0	161	0.0	52	0.0	0	0.0	27	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	355	0.0	0	0.0	0	0.0	690	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ROCKY RUN MS-CATEGORY B-SE Total	0	0	190,125	6.0	288,057	8.0	285,099	6.0	356,505	7.0	284,213	5.0
		251400		ROCKY RUN MS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	114,447	1.0	87,101	1.0	64,582	1.0	96,469	1.0	99,689	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	237,758	4.0	277,583	4.0	352,813	5.0	380,026	5.0	340,365	4.0
			1201	OFFICE ASSIST MS	0	0	49,419	1.0	46,774	1.0	51,220	1.0	54,341	1.0	55,922	1.0
			1500	OVERTIME	0	0	0	0.0	36	0.0	0	0.0	63	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	72	0.0	0	0.0	126	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,812	0.0	4,316	0.0	0	0.0

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			2002	HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	0	0.0	8,308	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,408	0.0
			4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	482	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
				ROCKY RUN MS-SCHOOL COUNSELING SVS Total		0	0	401,624	6.0	411,566	6.0	471,990	7.0	543,649	7.0	518,110	6.0
			251500	ROCKY RUN MS -LIBRARY SERVICES													
			1123	LIBRARIAN		0	0	147,956	2.0	158,850	2.0	167,075	2.0	174,968	2.0	184,557	2.0
				ROCKY RUN MS -LIBRARY SERVICES Total		0	0	147,956	2.0	158,850	2.0	167,075	2.0	174,968	2.0	184,557	2.0
			251600	ROCKY RUN MS-STUDENT ACTIVITIES													
			2013	AFTER SCHOOL PROGRAMS		0	0	0	0.0	852	0.0	0	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT		0	0	16,105	0.0	18,392	0.0	18,414	0.0	18,602	0.0	18,788	0.0
			6041	POLICE SERVICES-SAF		0	0	300	0.0	600	0.0	573	0.0	0	0.0	0	0.0
				ROCKY RUN MS-STUDENT ACTIVITIES Total		0	0	16,405	0.0	19,844	0.0	18,987	0.0	18,602	0.0	18,788	0.0
			251610	ROCKY RUN MS-AFTER-SCHOOL PROGRAMS													
			1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS		0	0	26,490	0.0	64,491	0.0	28,900	0.0	36,900	0.0	0	0.0
			4019	SPECIAL FUNCTIONS		0	0	8,795	0.0	7,765	0.0	6,137	0.0	10,000	0.0	0	0.0
				ROCKY RUN MS-AFTER-SCHOOL PROGRAMS Total		0	0	35,285	0.0	72,256	0.0	35,037	0.0	49,400	0.0	0	0.0
			251615	ROCKY RUN MS-AFTER-SCHOOL PRG-COUNTY													
			1083	BUSINESS SPECIALIST		0	0	66,972	1.0	68,430	1.0	72,459	1.0	77,686	1.0	80,816	1.0
			2013	AFTER SCHOOL PROGRAMS		0	0	46,224	0.0	19,228	0.0	13,673	0.0	13,600	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	6,585	0.0	4,148	0.0	731	0.0	4,000	0.0	0	0.0
				ROCKY RUN MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	119,781	1.0	91,806	1.0	86,863	1.0	95,286	1.0	80,816	1.0
			251700	ROCKY RUN MS -CUSTODIAL SERVICES													
			1240	CUSTODIAN		0	0	255,609	6.5	274,983	6.5	268,937	6.5	275,222	6.5	314,683	7.5
			1500	OVERTIME		0	0	6,447	0.0	6,770	0.0	2,978	0.0	682	0.0	1,036	0.0
			1501	OVERBASE SALARIES		0	0	805	0.0	878	0.0	2,327	0.0	1,780	0.0	2,074	0.0
			3000	COMMUNITY USE		0	0	-2,407	0.0	-7,095	0.0	-5,924	0.0	7,261	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	19	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES		0	0	0	0.0	170	0.0	176	0.0	59	0.0	0	0.0
			4003	COMPUTER SUPPLIES		0	0	144	0.0	173	0.0	173	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES		0	0	11,735	0.0	11,041	0.0	11,931	0.0	19,115	0.0	17,867	0.0
			4013	AUDIO VISUAL SUPPLIES		0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS		0	0	0	0.0	19	0.0	172	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS		0	0	4,553	0.0	4,313	0.0	2,907	0.0	1,969	0.0	0	0.0
				ROCKY RUN MS -CUSTODIAL SERVICES Total		0	0	277,059	6.5	291,251	6.5	283,677	6.5	306,107	6.5	335,660	7.5
			251854	ROCKY RUN MS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED		0	0	0	0.0	92,051	1.0	76,041	1.0	108,928	1.0	88,520	1.0
			1142	INSTRL ASSIST SP ED		0	0	59,288	2.0	61,982	2.0	69,644	2.0	83,626	2.0	68,006	2.0
			3500	VRS RETIREMENT		0	0	8,336	0.0	22,581	0.0	23,776	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT		0	0	3,320	0.0	8,626	0.0	9,091	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL		0	0	628	0.0	1,710	0.0	1,792	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY		0	0	4,134	0.0	10,788	0.0	10,621	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE		0	0	516	0.0	1,463	0.0	1,384	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE		0	0	11,845	0.0	17,458	0.0	10,611	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL		0	0	0	0.0	9,583	0.0	5,398	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL		0	0	871	0.0	1,836	0.0	1,052	0.0	0	0.0	0	0.0
				ROCKY RUN MS-CAT A (IDEA) YR3 Total		0	0	88,938	2.0	228,078	3.0	209,409	3.0	192,554	3.0	156,526	3.0
			251855	ROCKY RUN MS-CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED		0	0	106,702	1.0	19,002	0.0	28,515	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT		0	0	15,002	0.0	2,786	0.0	4,654	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT		0	0	5,975	0.0	1,064	0.0	1,779	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3504	VRS RETIREE MEDICAL	0	0	1,131	0.0	211	0.0	351	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	8,082	0.0	1,454	0.0	2,075	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	929	0.0	181	0.0	271	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	2,540	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	0	0.0	188	0.0	0	0.0	0	0.0
				ROCKY RUN MS-CAT B (IDEA) YR3 Total	0	0	144,991	1.0	24,697	0.0	40,373	0.0	0	0.0	0	0.0
				ROCKY RUN MIDDLE Total	1,291	1,127	6,984,576	101.3	7,513,005	105.7	7,915,909	105.4	8,255,868	107.0	7,869,295	98.1
	0252			LEES CORNER ELEMENTARY												
		MEM		LEES CORNER ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	699	705	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	65	63	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LEES CORNER ELEM-MEMBERSHIP Total	764	768	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		252000		LEES CORNER ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	135,736	1.0	140,521	1.0	140,521	1.0	139,882	1.0	143,847	1.0
			1040	ASST PRINCIPAL ES	0	0	109,622	1.0	112,931	1.0	215,598	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	179,328	4.5	175,402	5.0	155,108	4.5	169,136	4.0	174,747	4.0
			1500	OVERTIME	0	0	139	0.0	2,229	0.0	0	0.0	2,838	0.0	709	0.0
			1501	OVERBASE SALARIES	0	0	279	0.0	1,498	0.0	0	0.0	1,405	0.0	1,439	0.0
			2000	HRLY TEACHER	0	0	176	0.0	-1,114	0.0	2,209	0.0	154	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,114	0.0	0	0.0	724	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	162	0.0	0	0.0	980	0.0	59	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	249	0.0	203	0.0	200	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	61	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	147	0.0	141	0.0	0	0.0	142	0.0	145	0.0
			4019	SPECIAL FUNCTIONS	0	0	2,515	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LEES CORNER ES-ADMINISTRATION Total	0	0	428,104	6.5	432,722	7.0	514,725	6.5	431,307	6.0	439,991	6.0
		252100		LEES CORNER ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	259,276	4.0	288,789	4.0	302,834	4.0	295,989	4.0	248,204	3.0
			1101	TCHR ES (1-6)	0	0	1,864,647	26.0	1,887,798	28.5	1,921,136	27.0	2,118,870	27.0	2,450,877	30.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	414,213	6.0	438,955	6.6	407,452	6.4	427,717	6.6	538,797	6.8
			1106	TCHR READING	0	0	0	1.0	94,438	1.0	97,191	1.0	0	1.0	66,594	1.0
			1118	TCHR INSTRL SUPPORT	0	0	37,680	0.0	141,858	0.0	238,597	0.0	189,630	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	88,616	1.5	95,112	1.5	107,201	1.5	115,880	1.5	124,761	1.5
			1140	INSTRUCTL ASSIST K	0	0	93,257	4.0	97,956	4.0	99,645	4.0	104,590	4.0	84,897	3.0
			1141	INSTRL ASSIST GENRL	0	0	17,137	2.0	22,009	2.0	0	2.0	0	2.0	56,579	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	2,520	0.0	3,494	0.0	3,366	0.0	-339	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,120	0.0	-2,296	0.0	22,529	0.0	962	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	9,164	0.0	10,101	0.0	11,752	0.0	6,517	0.0	7,285	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	3,496	0.0	169	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	111,124	0.0	64,312	0.0	94,733	0.0	68,579	0.0	73,066	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	199	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,959	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	37,625	0.0	49,845	0.0	43,555	0.0	35,707	0.0	26,991	0.0
			4001	TEXTBOOKS	0	0	19,971	0.0	47,361	0.0	46,237	0.0	39,927	0.0	46,171	0.0
			4002	GEN OFFICE SUPPLIES	0	0	544	0.0	681	0.0	3,442	0.0	332	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	23	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	239	0.0	3,570	0.0	6,865	0.0	115	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	13,958	0.0	1,139	0.0	76	0.0	3,913	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	109	0.0	0	0.0	88	0.0	0	0.0

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			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	330	0.0	1,840	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	23	0.0	28	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	117	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	181	0.0	866	0.0	3,058	0.0	506	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	42,250	0.0	857	0.0	796	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,250	0.0	4,500	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,652	0.0	0	0.0	28,992	0.0	5,554	0.0	0	0.0
				LEES CORNER ES-GENERAL INSTRUCTION Total	0	0	3,017,565	44.5	3,246,999	47.6	3,445,637	45.9	3,426,995	46.1	3,731,112	47.3
	252201			LEES CORNER ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	762	0.0	743	0.0	539	0.0	562	0.0	534	0.0
				LEES CORNER ES-GIFTED/TALENTED Total	0	0	762	0.0	743	0.0	539	0.0	562	0.0	534	0.0
	252206			LEES CORNER ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	5,532	0.0	5,618	0.0	2,520	0.0	7,798	0.0	0	0.0
				LEES CORNER ES-TOTAL SCHOOL APPROACH Total	0	0	5,532	0.0	5,618	0.0	2,520	0.0	7,798	0.0	0	0.0
	252211			LEES CORNER ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	437	0.0	6,504	0.0	2,946	0.0	2,673	0.0	3,803	0.0
			4001	TEXTBOOKS	0	0	2,311	0.0	363	0.0	2,411	0.0	6,200	0.0	4,463	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	78	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	239	0.0	0	0.0	0	0.0	0	0.0
				LEES CORNER ES-G/T CENTER Total	0	0	2,748	0.0	7,202	0.0	5,357	0.0	8,873	0.0	8,266	0.0
	252217			LEES CORNER ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	8,571	0.0	7,787	0.0	6,725	0.0	1,435	0.0	1,471	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	102	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	38	0.0	2,504	0.0	0	0.0	759	0.0	778	0.0
				LEES CORNER ES-SB STAFF DEVELOPMENT Total	0	0	8,609	0.0	10,393	0.0	6,725	0.0	2,194	0.0	2,249	0.0
	252224			LEES CORNER ES-SCHOOL IMPROVEMENT												
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
				LEES CORNER ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
	252251			LEES CORNER ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	54,200	1.0	93,651	1.0	95,993	1.0	101,649	1.0	104,719	1.0
				LEES CORNER ES-TECHNOLOGY Total	0	0	54,200	1.0	93,651	1.0	95,993	1.0	101,649	1.0	104,719	1.0
	252350			LEES CORNER ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	204,302	3.0	154,887	2.0	224,281	2.0	307,257	4.0	324,476	4.0
			1142	INSTRL ASSIST SP ED	0	0	87,351	3.0	93,936	3.0	74,656	2.0	119,915	3.0	122,665	3.0
			2000	HRLY TEACHER	0	0	439	0.0	576	0.0	0	0.0	911	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	360	0.0	4,070	0.0	2,819	0.0	1,973	0.0	1,406	0.0
			4000	INSTRUCTL SUPPLIES	0	0	558	0.0	240	0.0	363	0.0	543	0.0	442	0.0
			4001	TEXTBOOKS	0	0	414	0.0	102	0.0	402	0.0	333	0.0	372	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	85	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	180	0.0	1,050	0.0
				LEES CORNER ES-CATEGORY A-SE Total	0	0	293,425	6.0	253,811	5.0	302,521	4.0	431,197	7.0	451,551	7.0
	252351			LEES CORNER ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	405,983	6.0	510,920	7.0	475,560	7.0	511,356	7.0	564,149	7.0
			1142	INSTRL ASSIST SP ED	0	0	288,621	8.0	325,093	9.0	267,999	8.0	265,498	8.0	281,405	8.0
			1161	PUB HLTH TRN ASSIST	0	0	34,752	1.0	36,153	1.0	37,691	1.0	80,798	2.0	81,999	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	24,643	0.0	25,897	1.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	468	0.0	1,848	0.0	2,855	0.0	1,747	0.0	1,328	0.0
			4001	TEXTBOOKS	0	0	1,026	0.0	103	0.0	973	0.0	908	0.0	1,116	0.0
			4002	GEN OFFICE SUPPLIES	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			4005	CUSTODIAL SUPPLIES	0	0	179	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	224	0.0	88	0.0	0	0.0	690	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
			LEES CORNER ES-CATEGORY B-SE Total		0	0	731,265	15.0	874,270	17.0	809,721	16.0	886,895	18.0	929,997	17.0
		252500	LEES CORNER ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	46,013	1.0	64,636	1.0	94,587	1.0	100,461	1.0	102,283	1.0
			LEES CORNER ES-LIBRARY SERVICES Total		0	0	46,013	1.0	64,636	1.0	94,587	1.0	100,461	1.0	102,283	1.0
		252600	LEES CORNER ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			LEES CORNER ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		252700	LEES CORNER ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	149,690	4.5	155,123	4.5	160,737	4.5	170,272	4.5	178,815	4.5
			1500	OVERTIME	0	0	2,475	0.0	1,714	0.0	2,616	0.0	2,168	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	1,277	0.0	245	0.0	321	0.0	1,372	0.0	1,244	0.0
			2003	HRLY CUSTODIAN	0	0	2,850	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-2,135	0.0	-1,668	0.0	-407	0.0	1,943	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,149	0.0	-3,205	0.0	0	0.0	275	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,606	0.0	2,072	0.0	70	0.0	92	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	7,404	0.0	2,956	0.0	8,082	0.0	10,087	0.0	11,919	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,031	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,381	0.0	2,873	0.0	1,603	0.0	1,509	0.0	0	0.0
			LEES CORNER ES-CUSTODIAL SERVICES Total		0	0	167,728	4.5	160,110	4.5	173,024	4.5	187,719	4.5	192,600	4.5
		252854	LEES CORNER ES - CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	59,536	1.0	63,642	1.0	66,389	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	8,488	0.0	9,330	0.0	11,276	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,381	0.0	3,564	0.0	4,311	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	640	0.0	706	0.0	850	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,501	0.0	4,869	0.0	4,730	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	526	0.0	605	0.0	656	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	3,697	0.0	0	0.0	13,152	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	117	0.0	0	0.0	408	0.0	0	0.0	0	0.0
			LEES CORNER ES - CAT A (IDEA) YR 3 Total		0	0	80,885	1.0	82,715	1.0	101,773	1.0	0	0.0	0	0.0
		252855	LEES CORNER ES - CAT B (IDEA)													
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	75,213	1.0	64,656	1.0
			LEES CORNER ES - CAT B (IDEA) Total		0	0	0	0.0	0	0.0	0	0.0	75,213	1.0	64,656	1.0
			LEES CORNER ELEMENTARY Total		764	768	4,839,401	79.5	5,235,461	84.1	5,555,711	79.9	5,664,679	84.6	6,030,600	84.8
		0254	GREENBRIAR EAST ELEMENTARY													
			MEM	GREENBRIAR EAST ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	840	799	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	96	102	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			GREENBRIAR EAST ELEM-MEMBERSHIP Total		936	901	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		254000	GREENBRIAR EAST ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	162,892	1.0	143,331	1.0	143,331	1.0	147,003	1.0	149,958	1.0
			1040	ASST PRINCIPAL ES	0	0	214,985	2.0	219,293	2.0	218,023	2.0	230,092	2.0	233,341	2.0
			1200	OFFICE ASSIST ES	0	0	256,333	6.5	233,064	6.0	230,598	6.0	244,306	5.5	252,686	5.5
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	543	0.0	916	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,844	0.0	1,860	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-241	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,097	0.0	0	0.0	303	0.0	2,312	0.0	974	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	214	0.0	754	0.0	3,390	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	38	0.0	14	0.0	79	0.0	200	0.0	200	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	144	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	90	0.0	4,499	0.0	0	0.0	-3,989	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	30	0.0	0	0.0	187	0.0	187	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	305	0.0	282	0.0	0	0.0	0	0.0
				GREENBRIAR EAST ES-ADMINISTRATION Total	0	0	635,435	9.5	601,064	9.0	593,369	9.0	625,646	8.5	640,121	8.5
		254100		GREENBRIAR EAST ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	358,934	7.0	365,545	6.0	337,513	6.0	361,276	5.0	383,494	5.0
			1101	TCHR ES (1-6)	0	0	2,303,013	36.0	2,394,695	34.0	2,471,092	32.5	2,216,684	29.5	2,548,193	32.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	463,574	7.8	483,563	7.4	446,191	7.2	485,350	6.8	494,015	7.0
			1106	TCHR READING	0	0	149,110	2.0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0
			1120	SCHOOL COUNS SVS ES	0	0	167,082	2.5	178,453	2.0	185,397	2.0	197,066	2.0	175,698	2.0
			1140	INSTRUCTL ASSIST K	0	0	166,108	7.0	173,646	6.0	150,864	6.0	140,211	5.0	149,318	5.0
			1141	INSTRL ASSIST GENRL	0	0	117,022	3.0	103,625	3.0	94,337	3.0	94,368	3.0	112,424	3.0
			1522	BUS DRVR - FIELD TRIP	0	0	7,654	0.0	6,553	0.0	6,166	0.0	6,678	0.0	0	0.0
			2000	HRLY TEACHER	0	0	388	0.0	1,143	0.0	165	0.0	-676	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,150	0.0	4,418	0.0	6,198	0.0	8,416	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	100,142	0.0	96,274	0.0	97,319	0.0	80,743	0.0	88,534	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	550	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	54,104	0.0	49,801	0.0	31,663	0.0	38,814	0.0	34,813	0.0
			4001	TEXTBOOKS	0	0	57,392	0.0	48,706	0.0	25,613	0.0	40,410	0.0	58,816	0.0
			4002	GEN OFFICE SUPPLIES	0	0	355	0.0	1,032	0.0	819	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	69	0.0	285	0.0	-333	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	141	0.0	2,995	0.0	1,808	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,163	0.0	2,158	0.0
			4021	MAINTENANCE SUPPS	0	0	292	0.0	351	0.0	59	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	6,803	0.0	1,056	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	904	0.0	1,822	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	887	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GREENBRIAR EAST ES-GENERAL INSTRUCTION Total	0	0	3,958,264	65.3	4,003,652	59.4	3,951,866	57.7	3,770,477	52.3	4,160,316	55.0
		254201		GREENBRIAR E. ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	107	0.0	3,096	0.0	617	0.0	927	0.0	690	0.0
				GREENBRIAR E. ES-GIFTED/TALENTED Total	0	0	107	0.0	3,096	0.0	617	0.0	927	0.0	690	0.0
		254206		GREENBRIAR E ES-TSA												
			2011	HRLY PARENT LIAISON	0	0	11,819	0.0	11,603	0.0	11,063	0.0	7,179	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-6,073	0.0	-6,216	0.0	-4,523	0.0	0	0.0	0	0.0
				GREENBRIAR E ES-TSA Total	0	0	5,746	0.0	5,387	0.0	6,540	0.0	7,179	0.0	0	0.0
		254217		GREENBRIAR EAST ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	800	0.0	800	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	1,297	0.0	4,388	0.0	1,521	0.0	6,136	0.0	1,724	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,174	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	214	0.0	10,175	0.0	859	0.0
				GREENBRIAR EAST ES-SB STAFF DEVELOPMENT Total	0	0	2,097	0.0	5,188	0.0	1,735	0.0	17,485	0.0	2,583	0.0
		254251		GREENBRIAR EAST ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
				GREENBRIAR EAST ES-TECHNOLOGY Total	0	0	99,367	1.0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		254307		GREENBRIAR E ES-PRESCHOOL												

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			1105	TCHR SPECIAL ED	0	0	295,480	4.0	313,632	4.0	325,574	4.0	326,322	4.0	341,808	4.0
			1142	INSTRL ASSIST SP ED	0	0	80,584	3.0	96,259	3.0	79,212	3.0	89,939	3.0	95,962	3.0
			4000	INSTRUCTL SUPPLIES	0	0	6,808	0.0	8,447	0.0	5,735	0.0	8,447	0.0	6,519	0.0
			4001	TEXTBOOKS	0	0	282	0.0	39	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,639	0.0	79	0.0	78	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	91	0.0	58	0.0	-130	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	133	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	239	0.0	0	0.0	378	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	1,227	0.0	0	0.0	0	0.0
				GREENBRIAR E ES-PRESCHOOL Total	0	0	385,032	7.0	418,680	7.0	412,263	7.0	424,579	7.0	444,289	7.0
	254315			GREENBRIAR E ES-PS AUTISM CLASS												
			1105	TCHR SPECIAL ED	0	0	65,669	1.0	56,664	1.0	71,020	1.0	75,688	1.0	79,773	1.0
			1142	INSTRL ASSIST SP ED	0	0	52,076	2.0	54,175	2.0	76,505	2.0	79,802	2.0	83,776	2.0
			2000	HRLY TEACHER	0	0	0	0.0	138	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	106	0.0	1,900	0.0	511	0.0	2,539	0.0	1,060	0.0
			4001	TEXTBOOKS	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
				GREENBRIAR E ES-PS AUTISM CLASS Total	0	0	117,851	3.0	112,886	3.0	148,035	3.0	158,029	3.0	164,609	3.0
	254350			GREENBRIAR E ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	203,646	4.0	247,915	4.0	344,874	5.0	364,976	5.0	410,188	5.0
			1142	INSTRL ASSIST SP ED	0	0	88,617	4.0	106,396	4.0	138,229	5.0	144,432	5.0	153,394	5.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,017	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	123	0.0	1,660	0.0	1,687	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,741	0.0	1,052	0.0	2,349	0.0	3,194	0.0	645	0.0
			4001	TEXTBOOKS	0	0	46	0.0	1,158	0.0	58	0.0	697	0.0	543	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	3,547	0.0	-3,083	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	33	0.0	0	0.0	0	0.0	1,575	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GREENBRIAR E ES-CATEGORY A-SE Total	0	0	295,168	8.0	356,554	8.0	489,195	10.0	512,893	10.0	569,742	10.0
	254351			GREENBRIAR E ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	226,812	4.0	296,803	4.0	228,437	4.0	314,344	5.0	342,196	5.0
			1142	INSTRL ASSIST SP ED	0	0	128,997	3.0	85,248	3.0	92,449	4.0	128,841	5.0	132,493	5.0
			1161	PUB HLTH TRN ASSIST	0	0	33,839	1.0	35,203	1.0	36,224	1.0	37,320	1.0	38,449	1.0
			4000	INSTRUCTL SUPPLIES	0	0	4,472	0.0	2,545	0.0	252	0.0	3,638	0.0	822	0.0
			4001	TEXTBOOKS	0	0	53	0.0	65	0.0	63	0.0	691	0.0	691	0.0
			4002	GEN OFFICE SUPPLIES	0	0	495	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	11	0.0	0	0.0	0	0.0	-9	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	222	0.0	0	0.0	0	0.0	690	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GREENBRIAR E ES-CATEGORY B-SE Total	0	0	394,910	8.0	419,864	8.0	357,426	9.0	485,516	11.0	514,651	11.0
	254500			GREENBRIAR EAST ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	123,613	2.0	71,097	1.0	73,671	1.0	76,723	1.0	79,155	1.0
				GREENBRIAR EAST ES-LIBRARY SERVICES Total	0	0	123,613	2.0	71,097	1.0	73,671	1.0	76,723	1.0	79,155	1.0
	254600			GREENBRIAR E. ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,515	0.0	2,616	0.0	2,642	0.0
				GREENBRIAR E. ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,590	0.0	2,515	0.0	2,616	0.0	2,642	0.0
	254700			GREENBRIAR EAST ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	159,765	5.5	178,493	5.5	182,149	5.5	196,360	5.0	224,491	5.5
			1500	OVERTIME	0	0	741	0.0	564	0.0	507	0.0	1,772	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	435	0.0	647	0.0	915	0.0	1,369	0.0	1,383	0.0
			3000	COMMUNITY USE	0	0	-2,281	0.0	-2,361	0.0	-1,854	0.0	1,664	0.0	0	0.0

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				4000	INSTRUCTL SUPPLIES	0	0	11,677	0.0	11,596	0.0	12,232	0.0	-34,649	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	440	0.0	16	0.0	8	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	74	0.0	87	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	6,780	0.0	1,831	0.0	1,505	0.0	51,598	0.0	13,731	0.0
				4020	TOOLS	0	0	53	0.0	94	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	416	0.0	621	0.0	575	0.0	0	0.0	0	0.0
					GREENBRIAR EAST ES-CUSTODIAL SERVICES Total	0	0	178,100	5.5	191,587	5.5	196,036	5.5	218,113	5.0	240,296	5.5
		254802			GREENBRIAR E ES-INTERV SVC (IDEA) YR 3												
				1106	TCHR READING	0	0	5,230	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	1.0	0	1.0	71,629	1.0	74,881	1.0
				3500	VRS RETIREMENT	0	0	735	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	293	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	55	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	368	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	0	0	1,198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					GREENBRIAR E ES-INTERV SVC (IDEA) YR 3 Total	0	0	7,993	0.0	0	1.0	0	1.0	71,629	1.0	74,881	1.0
		254854			GREENBRIAR E ES - CAT A (IDEA) YR 3												
				1105	TCHR SPECIAL ED	0	0	76,258	1.0	102,840	1.0	104,205	1.0	107,711	1.0	87,117	1.0
				3500	VRS RETIREMENT	0	0	10,722	0.0	15,076	0.0	17,006	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	4,271	0.0	5,759	0.0	6,502	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	808	0.0	1,142	0.0	1,282	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	5,716	0.0	7,737	0.0	7,847	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0	664	0.0	977	0.0	990	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0	702	0.0	381	0.0	398	0.0	0	0.0	0	0.0
					GREENBRIAR E ES - CAT A (IDEA) YR 3 Total	0	0	104,510	1.0	139,596	1.0	144,192	1.0	107,711	1.0	87,117	1.0
					GREENBRIAR EAST ELEMENTARY Total	936	901	6,310,757	110.3	6,431,604	103.9	6,477,820	105.2	6,585,279	100.8	7,087,905	104.0
	0255				GREENBRIAR WEST ELEMENTARY												
		MEM			GREENBRIAR WEST ELEM-MEMBERSHIP												
			A		FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B		K-12 Gen Ed	529	496	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C		Advanced Academic	319	266	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D		Special Ed/Alt	45	34	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					GREENBRIAR WEST ELEM-MEMBERSHIP Total	893	796	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		255000			GREENBRIAR WEST ES-ADMINISTRATION												
				1020	PRINCIPAL ES	0	0	135,736	1.0	140,521	1.0	143,331	1.0	147,003	1.0	149,821	1.0
				1040	ASST PRINCIPAL ES	0	0	202,252	2.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
				1200	OFFICE ASSIST ES	0	0	230,410	6.0	189,180	4.5	194,498	4.5	207,202	4.5	196,706	4.0
				1500	OVERTIME	0	0	186	0.0	515	0.0	260	0.0	4,150	0.0	539	0.0
				1501	OVERBASE SALARIES	0	0	371	0.0	1,029	0.0	520	0.0	1,173	0.0	1,095	0.0
				2002	HRLY OFFICE ASSIST	0	0	947	0.0	601	0.0	219	0.0	2,101	0.0	974	0.0
				4000	INSTRUCTL SUPPLIES	0	0	0	0.0	145	0.0	1,128	0.0	293	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	119	0.0	110	0.0
					GREENBRIAR WEST ES-ADMINISTRATION Total	0	0	569,902	9.0	444,921	6.5	452,887	6.5	478,954	6.5	467,325	6.0
		255100			GREENBRIAR WEST ES-GENERAL INSTRUCTION												
				1100	TCHR KINDERGARTEN	0	0	186,847	3.0	204,542	3.0	263,553	4.0	204,914	3.0	289,314	4.0
				1101	TCHR ES (1-6)	0	0	1,211,702	19.5	1,290,370	18.5	1,320,718	18.5	1,352,585	19.5	1,403,504	19.0
				1102	TCHR ES - PE/MUSIC/ART	0	0	586,164	9.0	506,012	7.8	489,908	7.8	484,322	7.6	501,572	7.4
				1106	TCHR READING	0	0	79,870	2.0	86,219	1.0	89,778	1.0	94,439	1.0	98,320	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1118	TCHR INSTRL SUPPORT	0	0	123,329	0.0	0	0.0	36,731	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	174,286	2.5	154,445	2.0	161,085	2.0	169,594	2.0	144,337	1.5
			1140	INSTRUCTL ASSIST K	0	0	93,005	3.0	86,142	3.0	115,814	4.0	93,398	3.0	126,447	4.0
			1141	INSTRL ASSIST GENRL	0	0	91,555	3.0	84,716	3.0	108,262	3.0	123,371	3.0	97,599	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-7	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	7,306	0.0	4,178	0.0	5,175	0.0	2,240	0.0	0	0.0
			2000	HRLY TEACHER	0	0	4,886	0.0	4,875	0.0	3,157	0.0	5,886	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	12,947	0.0	7,695	0.0	8,651	0.0	8,416	0.0	7,285	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	1,402	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	68,902	0.0	85,678	0.0	61,924	0.0	61,396	0.0	60,447	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	84	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	47,597	0.0	46,156	0.0	49,265	0.0	15,171	0.0	20,906	0.0
			4001	TEXTBOOKS	0	0	34,751	0.0	23,743	0.0	29,426	0.0	32,632	0.0	36,781	0.0
			4002	GEN OFFICE SUPPLIES	0	0	583	0.0	635	0.0	1,059	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	350	0.0	0	0.0	45	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	104	0.0	29	0.0	53	0.0	-254	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	2,338	0.0	240	0.0	52	0.0	2,556	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	434	0.0	651	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,139	0.0	1,907	0.0
			4021	MAINTENANCE SUPPS	0	0	839	0.0	127	0.0	119	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	389	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	15,630	0.0	725	0.0	11,844	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,223	0.0	3,114	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	381	0.0	5,004	0.0	0	0.0	7,351	0.0	0	0.0
				GREENBRIAR WEST ES-GENERAL INSTRUCTION Total	0	0	2,743,977	42.0	2,593,450	38.3	2,759,493	40.3	2,668,314	39.1	2,793,469	38.9
		255201		GREENBRIAR W. ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	947	0.0	1,275	0.0	883	0.0	693	0.0	406	0.0
				GREENBRIAR W. ES-GIFTED/TALENTED Total	0	0	947	0.0	1,275	0.0	883	0.0	693	0.0	406	0.0
		255206		GREENBRIAR W ES-TSA												
			2011	HRLY PARENT LIAISON	0	0	7,944	0.0	6,907	0.0	6,490	0.0	7,545	0.0	0	0.0
				GREENBRIAR W ES-TSA Total	0	0	7,944	0.0	6,907	0.0	6,490	0.0	7,545	0.0	0	0.0
		255211		GREENBRIAR W. ES-GIFTED/TALENTED CTR												
			1101	TCHR ES (1-6)	0	0	1,159,417	21.0	918,726	14.0	917,290	12.0	925,346	12.0	855,525	10.0
			1141	INSTRL ASSIST GENRL	0	0	20,507	0.0	4,787	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	43,666	0.0	29,126	0.0	9,822	0.0	20,159	0.0	14,245	0.0
			4001	TEXTBOOKS	0	0	14,516	0.0	20,434	0.0	12,552	0.0	9,464	0.0	16,718	0.0
			4002	GEN OFFICE SUPPLIES	0	0	114	0.0	259	0.0	77	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	1,050	0.0	25	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	129	0.0	0	0.0	-129	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	155	0.0	3,078	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	61	0.0	9	0.0	8	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	18,013	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				GREENBRIAR W. ES-GIFTED/TALENTED CTR Total	0	0	1,257,499	21.0	976,574	14.0	939,749	12.0	954,840	12.0	886,488	10.0
		255217		GREENBRIAR WEST ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	3,368	0.0	2,488	0.0	2,609	0.0	1,398	0.0	1,329	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	2,925	0.0	0	0.0	1,834	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	1,619	0.0	1,590	0.0	759	0.0	732	0.0
				GREENBRIAR WEST ES-SB STAFF DEVELOPMENT Total	0	0	3,368	0.0	7,032	0.0	4,198	0.0	3,991	0.0	2,061	0.0
		255251		GREENBRIAR WEST ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	71,071	1.0	74,294	1.0	76,894	1.0	105,755	1.0	106,813	1.0
				GREENBRIAR WEST ES-TECHNOLOGY Total	0	0	71,071	1.0	74,294	1.0	76,894	1.0	105,755	1.0	106,813	1.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
		255350	GREENBRIAR W ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	177,219	3.0	188,723	3.0	191,437	3.0	266,567	4.0	225,292	3.0
			1142	INSTR ASSIST SP ED	0	0	53,443	2.0	52,690	2.0	77,777	3.0	101,697	4.0	80,935	3.0
			2000	HRLY TEACHER	0	0	1,571	0.0	0	0.0	0	0.0	4,747	0.0	570	0.0
			2021	SUBS OFFICL/VAC LV	0	0	888	0.0	429	0.0	192	0.0	988	0.0	880	0.0
			4000	INSTRUCTL SUPPLIES	0	0	306	0.0	1,722	0.0	3,192	0.0	1,302	0.0	335	0.0
			4001	TEXTBOOKS	0	0	26	0.0	27	0.0	30	0.0	347	0.0	282	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	788	0.0
			GREENBRIAR W ES-CATEGORY A-SE Total		0	0	233,453	5.0	243,591	5.0	272,628	6.0	375,912	8.0	309,082	6.0
		255351	GREENBRIAR W ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	152,445	2.0	61,378	2.0	189,948	3.0	150,424	2.0	177,149	2.0
			1142	INSTR ASSIST SP ED	0	0	65,340	2.0	48,106	2.0	53,511	2.0	56,087	2.0	60,072	2.0
			1161	PUB HLTH TRN ASSIST	0	0	23,937	1.0	24,689	1.0	25,921	1.0	27,101	1.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	24,719	1.0	28,999	1.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	49	0.0	56	0.0	551	0.0	1,859	0.0	401	0.0
			4001	TEXTBOOKS	0	0	41	0.0	47	0.0	49	0.0	470	0.0	337	0.0
			GREENBRIAR W ES-CATEGORY B-SE Total		0	0	241,813	5.0	158,996	6.0	298,979	7.0	235,942	5.0	237,959	4.0
		255500	GREENBRIAR WEST ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	88,015	2.0	95,918	1.0	78,512	1.0	69,780	1.0	74,112	1.0
			GREENBRIAR WEST ES-LIBRARY SERVICES Total		0	0	88,015	2.0	95,918	1.0	78,512	1.0	69,780	1.0	74,112	1.0
		255600	GREENBRIAR W. ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			GREENBRIAR W. ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		255700	GREENBRIAR WEST ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	184,581	5.5	174,388	5.0	174,066	5.0	183,937	5.0	194,307	5.0
			1500	OVERTIME	0	0	2,762	0.0	1,189	0.0	1,999	0.0	580	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	4,145	0.0	608	0.0	1,049	0.0	1,369	0.0	1,383	0.0
			3000	COMMUNITY USE	0	0	-2,657	0.0	-2,189	0.0	-2,260	0.0	568	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	9,837	0.0	8,577	0.0	8,928	0.0	-36,443	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	58	0.0	50	0.0	99	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	116	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	4,895	0.0	5,802	0.0	7,527	0.0	50,334	0.0	12,829	0.0
			4020	TOOLS	0	0	0	0.0	64	0.0	54	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,557	0.0	1,657	0.0	2,278	0.0	0	0.0	0	0.0
			GREENBRIAR WEST ES-CUSTODIAL SERVICES Total		0	0	205,236	5.5	190,146	5.0	193,856	5.0	200,345	5.0	209,210	5.0
		255855	GREENBRIAR W ES- CAT B (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	59,362	1.0	61,790	1.0	65,193	1.0	70,440	1.0	60,634	1.0
			3500	VRS RETIREMENT	0	0	8,346	0.0	9,058	0.0	10,640	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,324	0.0	3,460	0.0	4,068	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	629	0.0	686	0.0	802	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,166	0.0	4,338	0.0	4,576	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	517	0.0	587	0.0	619	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			GREENBRIAR W ES- CAT B (IDEA) YR3 Total		0	0	91,363	1.0	95,651	1.0	102,597	1.0	70,440	1.0	60,634	1.0
			GREENBRIAR WEST ELEMENTARY Total		893	796	5,517,152	91.5	4,891,345	77.8	5,189,756	79.8	5,175,127	78.6	5,150,201	72.9
		0263	BROOKFIELD ELEMENTARY													
			MEM	BROOKFIELD ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	34	34	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	752	729	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	50	51	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				BROOKFIELD ELEM-MEMBERSHIP Total	836	814	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	263000			BROOKFIELD ES-ADMINISTRATION												
		1020		PRINCIPAL ES	0	0	141,912	1.0	143,331	1.0	143,331	1.0	147,003	1.0	149,958	1.0
		1040		ASST PRINCIPAL ES	0	0	221,435	2.0	223,649	2.0	225,663	2.0	217,406	2.0	219,580	2.0
		1200		OFFICE ASSIST ES	0	0	242,503	6.5	252,624	6.5	255,497	6.5	270,322	6.0	260,252	5.5
		1500		OVERTIME	0	0	0	0.0	301	0.0	0	0.0	2,155	0.0	761	0.0
		1501		OVERBASE SALARIES	0	0	0	0.0	542	0.0	0	0.0	1,540	0.0	1,544	0.0
		1522		BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-101	0.0	0	0.0
		2002		HRLY OFFICE ASSIST	0	0	9,279	0.0	7,769	0.0	5,511	0.0	7,880	0.0	974	0.0
		2008		HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	229	0.0	168	0.0	165	0.0	0	0.0	0	0.0
		4002		GEN OFFICE SUPPLIES	0	0	200	0.0	200	0.0	200	0.0	200	0.0	200	0.0
		4006		POSTAL SERVICE	0	0	0	0.0	170	0.0	0	0.0	156	0.0	155	0.0
				BROOKFIELD ES-ADMINISTRATION Total	0	0	615,558	9.5	628,754	9.5	630,467	9.5	646,561	9.0	633,423	8.5
	263100			BROOKFIELD ES-GENERAL INSTRUCTION												
		1100		TCHR KINDERGARTEN	0	0	392,715	6.0	365,119	6.0	447,629	6.0	415,688	5.0	440,192	5.0
		1101		TCHR ES (1-6)	0	0	2,440,226	37.5	2,572,928	37.5	2,585,978	36.5	2,796,763	37.5	2,919,837	36.5
		1102		TCHR ES - PE/MUSIC/ART	0	0	518,455	8.5	519,058	8.5	554,448	8.1	600,061	7.9	634,530	7.9
		1106		TCHR READING	0	0	61,634	1.0	74,389	1.0	78,360	1.0	84,241	1.0	89,926	1.0
		1118		TCHR INSTRL SUPPORT	0	0	27,247	0.0	61,038	0.0	0	0.0	0	0.0	0	0.0
		1120		SCHOOL COUNS SVS ES	0	0	135,343	2.0	147,961	2.0	155,718	2.0	154,619	2.0	166,491	2.0
		1140		INSTRUCTL ASSIST K	0	0	164,743	6.0	140,875	6.0	186,348	6.0	150,991	5.0	160,500	5.0
		1141		INSTRL ASSIST GENRL	0	0	53,728	2.0	42,873	3.0	68,823	2.0	70,198	2.0	72,748	2.0
		1522		BUS DRVR - FIELD TRIP	0	0	10,241	0.0	11,062	0.0	4,216	0.0	6,034	0.0	0	0.0
		2000		HRLY TEACHER	0	0	9,170	0.0	8,353	0.0	4,114	0.0	1,467	0.0	0	0.0
		2007		HRLY DINING ASSIST	0	0	14,141	0.0	14,150	0.0	14,323	0.0	8,416	0.0	8,500	0.0
		2020		SUBS SICK/PERSNL LV	0	0	93,308	0.0	51,228	0.0	80,113	0.0	71,261	0.0	76,730	0.0
		2022		SUBS STUDENT ACTIVS	0	0	0	0.0	43	0.0	53	0.0	120	0.0	0	0.0
		2516		SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
		4000		INSTRUCTL SUPPLIES	0	0	63,781	0.0	50,781	0.0	38,047	0.0	48,243	0.0	29,078	0.0
		4001		TEXTBOOKS	0	0	32,649	0.0	37,919	0.0	16,657	0.0	49,553	0.0	49,417	0.0
		4002		GEN OFFICE SUPPLIES	0	0	588	0.0	266	0.0	257	0.0	0	0.0	0	0.0
		4003		COMPUTER SUPPLIES	0	0	494	0.0	243	0.0	263	0.0	0	0.0	0	0.0
		4005		CUSTODIAL SUPPLIES	0	0	5,613	0.0	664	0.0	4,955	0.0	-13,311	0.0	0	0.0
		4007		ADDL EQUIP <\$5000	0	0	178	0.0	220	0.0	2,059	0.0	0	0.0	0	0.0
		4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	782	0.0	955	0.0	0	0.0	0	0.0
		4016		SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,887	0.0	1,869	0.0
		4019		SPECIAL FUNCTIONS	0	0	153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4020		TOOLS	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021		MAINTENANCE SUPPS	0	0	1,038	0.0	1,692	0.0	1,123	0.0	0	0.0	0	0.0
		4041		TECHNICAL EQUIP NON CAP	0	0	30,142	0.0	4,260	0.0	0	0.0	0	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	-1,248	0.0	85	0.0	0	0.0
		5024		SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	-85	0.0	0	0.0	0	0.0
		5541		COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	3,750	0.0	0	0.0
		6060		COUNTY PRINT SHOP CHARGES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580		FACILITY MODIFICATN	0	0	6,013	0.0	37,835	0.0	7,703	0.0	1,074	0.0	0	0.0
				BROOKFIELD ES-GENERAL INSTRUCTION Total	0	0	4,061,634	63.0	4,143,740	64.0	4,250,811	61.6	4,451,140	60.4	4,654,867	59.4
	263201			BROOKFIELD ES-GIFTED/TALENTED												
		4000		INSTRUCTL SUPPLIES	0	0	811	0.0	820	0.0	635	0.0	578	0.0	573	0.0
				BROOKFIELD ES-GIFTED/TALENTED Total	0	0	811	0.0	820	0.0	635	0.0	578	0.0	573	0.0
	263206			BROOKFIELD ES-TSA												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			2011	HRLY PARENT LIAISON	0	0	19,865	0.0	17,092	0.0	17,642	0.0	0	0.0	0	0.0		
			3020	WPFO - PERSONNEL	0	0	-9,539	0.0	-9,832	0.0	-5,787	0.0	0	0.0	0	0.0		
			BROOKFIELD ES-TSA Total				0	0	10,325	0.0	7,260	0.0	11,855	0.0	0	0.0	0	0.0
		263211	BROOKFIELD ES-GIFTED/TALENTED CENTER															
			4000	INSTRUCTL SUPPLIES	0	0	298	0.0	0	0.0	524	0.0	1,821	0.0	1,714	0.0		
			4001	TEXTBOOKS	0	0	349	0.0	0	0.0	568	0.0	2,137	0.0	2,012	0.0		
			BROOKFIELD ES-GIFTED/TALENTED CENTER Total				0	0	647	0.0	0	0.0	1,092	0.0	3,958	0.0	3,726	0.0
		263217	BROOKFIELD ES-SB STAFF DEVELOPMENT															
			2030	SUBS TRAINING	0	0	4,425	0.0	3,850	0.0	3,299	0.0	1,779	0.0	1,760	0.0		
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0		
			4019	SPECIAL FUNCTIONS	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	2,089	0.0	2,501	0.0	0	0.0		
			5024	SCHL BASED PROF DEV	0	0	1,486	0.0	1,002	0.0	1,875	0.0	882	0.0	871	0.0		
			BROOKFIELD ES-SB STAFF DEVELOPMENT Total				0	0	5,930	0.0	5,152	0.0	7,264	0.0	5,162	0.0	2,631	0.0
		263224	BROOKFIELD ES-SCHOOL IMPROVEMENT															
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,937	0.0	0	0.0		
			BROOKFIELD ES-SCHOOL IMPROVEMENT Total				0	0	0	0.0	0	0.0	0	0.0	8,937	0.0	0	0.0
		263251	BROOKFIELD ES-TECHNOLOGY															
			1087	TECH SPECIALIST	0	0	85,875	1.0	88,941	1.0	91,165	1.0	96,751	1.0	99,740	1.0		
			BROOKFIELD ES-TECHNOLOGY Total				0	0	85,875	1.0	88,941	1.0	91,165	1.0	96,751	1.0	99,740	1.0
		263328	BROOKFIELD ES-PTA PTO BOOSTER															
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-482	0.0	0	0.0		
			2001	HRLY TECHNICAL	0	0	0	0.0	2,788	0.0	9,260	0.0	7,476	0.0	0	0.0		
			BROOKFIELD ES-PTA PTO BOOSTER Total				0	0	0	0.0	2,788	0.0	9,260	0.0	6,994	0.0	0	0.0
		263350	BROOKFIELD ES-CATEGORY A-SE															
			1105	TCHR SPECIAL ED	0	0	344,906	5.0	392,690	7.0	412,815	6.0	350,816	5.0	379,565	5.0		
			1142	INSTRL ASSIST SP ED	0	0	171,915	6.0	178,730	6.0	185,477	6.0	133,064	4.0	139,416	4.0		
			2000	HRLY TEACHER	0	0	120	0.0	397	0.0	0	0.0	1,128	0.0	1,140	0.0		
			2021	SUBS OFFICL/VAC LV	0	0	3,566	0.0	1,857	0.0	1,262	0.0	1,185	0.0	1,215	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	1,171	0.0	751	0.0	4,322	0.0	618	0.0	547	0.0		
			4001	TEXTBOOKS	0	0	678	0.0	632	0.0	683	0.0	519	0.0	460	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	263	0.0	0	0.0	0	0.0	1,313	0.0		
			BROOKFIELD ES-CATEGORY A-SE Total				0	0	522,356	11.0	575,320	13.0	604,559	12.0	487,329	9.0	523,656	9.0
		263351	BROOKFIELD ES-CATEGORY B-SE															
			1103	TCHR MS	0	0	0	0.0	0	0.0	-141	0.0	0	0.0	0	0.0		
			1105	TCHR SPECIAL ED	0	0	288,570	5.0	263,801	4.0	139,991	3.0	147,159	2.0	242,021	3.0		
			1142	INSTRL ASSIST SP ED	0	0	96,786	3.0	97,930	4.0	84,409	3.0	61,916	2.0	94,066	3.0		
			1161	PUB HLTH TRN ASSIST	0	0	55,051	2.0	30,436	1.0	32,128	1.0	33,808	1.0	35,567	1.0		
			1162	SPECIAL EDUCATION ATTENDANT	0	0	9,348	1.0	0	0.0	0	0.0	0	0.0	0	0.0		
			4000	INSTRUCTL SUPPLIES	0	0	896	0.0	927	0.0	675	0.0	727	0.0	727	0.0		
			4001	TEXTBOOKS	0	0	753	0.0	780	0.0	567	0.0	612	0.0	611	0.0		
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0		
			BROOKFIELD ES-CATEGORY B-SE Total				0	0	451,404	11.0	393,875	9.0	257,629	7.0	244,222	5.0	373,682	7.0
		263500	BROOKFIELD ES-LIBRARY SERVICES															
			1123	LIBRARIAN	0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0		
			BROOKFIELD ES-LIBRARY SERVICES Total				0	0	88,736	1.0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0
		263600	BROOKFIELD ES-STUDENT ACTIVITIES															
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0		
			BROOKFIELD ES-STUDENT ACTIVITIES Total				0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		263700	BROOKFIELD ES-CUSTODIAL SERVICES															
			1240	CUSTODIAN	0	0	194,316	6.0	192,926	6.0	199,275	6.0	199,173	5.5	196,919	5.0		

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1500	OVERTIME	0	0	2,691	0.0	3,235	0.0	4,206	0.0	1,375	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	785	0.0	799	0.0	954	0.0	1,642	0.0	1,383	0.0
			3000	COMMUNITY USE	0	0	883	0.0	967	0.0	693	0.0	7,724	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	34	0.0	223	0.0	610	0.0	-5,161	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	66	0.0	0	0.0	25	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13,280	0.0	13,184	0.0	13,081	0.0	21,804	0.0	12,821	0.0
			4020	TOOLS	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,142	0.0	0	0.0	958	0.0	0	0.0	0	0.0
				BROOKFIELD ES-CUSTODIAL SERVICES Total	0	0	213,201	6.0	211,335	6.0	219,802	6.0	226,557	5.5	211,814	5.0
		263854		BROOKFIELD ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	97,992	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	13,778	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,488	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,039	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,406	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	853	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				BROOKFIELD ES- CAT A (IDEA) YR 3 Total	0	0	134,234	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		263855		BROOKFIELD ES-CAT B (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	91,222	1.0	94,415	1.0	99,783	1.0	82,846	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	13,373	0.0	15,409	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	5,109	0.0	5,892	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,013	0.0	1,161	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	6,547	0.0	6,765	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	867	0.0	897	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				BROOKFIELD ES-CAT B (IDEA) YR3 Total	0	0	0	0.0	134,779	1.0	142,197	1.0	99,783	1.0	82,846	1.0
				BROOKFIELD ELEMENTARY Total	836	814	6,193,276	103.5	6,289,792	104.5	6,326,517	99.1	6,380,314	91.9	6,691,882	91.9
	0264			POPLAR TREE ELEMENTARY												
		MEM		POPLAR TREE ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	435	442	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	217	226	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	62	68	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				POPLAR TREE ELEM-MEMBERSHIP Total	732	754	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		264000		POPLAR TREE ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	141,912	1.0	143,331	1.0	139,406	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	174,085	4.0	189,006	4.5	166,307	4.5	146,060	3.5	169,292	4.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	492	0.0	519	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	65	0.0	999	0.0	1,053	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	2,112	0.0	585	0.0	1,382	0.0	974	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	96	0.0	123	0.0	2,562	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	258	0.0	106	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	49	0.0	0	0.0	0	0.0
				POPLAR TREE ES-ADMINISTRATION Total	0	0	427,810	6.0	447,484	6.5	419,467	6.5	412,622	5.5	437,027	6.0
		264100		POPLAR TREE ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	201,282	3.0	212,237	2.0	224,966	2.0	164,504	2.0	238,221	3.0
			1101	TCHR ES (1-6)	0	0	1,089,603	18.0	1,162,019	18.0	1,128,039	16.0	1,206,566	17.0	1,323,657	17.5

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1102	TCHR ES - PE/MUSIC/ART	0	0	492,907	6.3	500,766	6.7	460,346	6.9	477,624	6.7	532,033	7.1
			1106	TCHR READING	0	0	78,410	1.0	88,127	1.0	91,556	1.0	95,671	1.0	99,305	1.0
			1120	SCHOOL COUNS SVS ES	0	0	92,634	1.5	101,147	1.5	106,173	1.5	114,677	1.5	122,512	1.5
			1140	INSTRUCTL ASSIST K	0	0	93,054	3.0	80,033	2.0	86,149	2.0	64,708	2.0	96,679	3.0
			1141	INSTRL ASSIST GENRL	0	0	28,830	1.0	61,968	2.0	49,089	2.0	57,210	2.0	60,854	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	4,705	0.0	6,513	0.0	5,095	0.0	-4,006	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	5,201	0.0	0	0.0
			2000	HRLY TEACHER	0	0	445	0.0	0	0.0	0	0.0	6,815	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	324	0.0	0	0.0	1,479	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	93	0.0	93	0.0	0	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,190	0.0	5,957	0.0	5,980	0.0	7,213	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	66,872	0.0	100,805	0.0	85,656	0.0	64,844	0.0	72,862	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	54,336	0.0	20,075	0.0	18,755	0.0	21,372	0.0	19,982	0.0
			4001	TEXTBOOKS	0	0	13,426	0.0	32,397	0.0	6,401	0.0	3,079	0.0	34,542	0.0
			4002	GEN OFFICE SUPPLIES	0	0	678	0.0	55	0.0	748	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	83	0.0	15	0.0	908	0.0	1,598	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	508	0.0	0	0.0	4,303	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	490	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	19	0.0	1,439	0.0	1,073	0.0	1,685	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	347	0.0	0	0.0	1,645	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,691	0.0	1,763	0.0
			4021	MAINTENANCE SUPPS	0	0	222	0.0	100	0.0	1,797	0.0	30	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	21,990	0.0	16,685	0.0	17,056	0.0	3,365	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	229	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,471	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,764	0.0	0	0.0	1,226	0.0	7,149	0.0	0	0.0
				POPLAR TREE ES-GENERAL INSTRUCTION Total	0	0	2,250,213	33.8	2,390,779	33.2	2,297,026	31.4	2,305,232	32.2	2,614,745	35.1
		264201		POPLAR TREE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	669	0.0	1,660	0.0	-417	0.0	374	0.0	391	0.0
			4005	CUSTODIAL SUPPLIES	0	0	95	0.0	55	0.0	-113	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				POPLAR TREE ES-GIFTED/TALENTED Total	0	0	793	0.0	1,715	0.0	-530	0.0	374	0.0	391	0.0
		264211		POPLAR TREE ES-GIFTED/TALENTED CTR												
			1101	TCHR ES (1-6)	0	0	376,838	2.0	564,599	6.0	740,620	9.0	677,065	8.0	778,408	9.0
			4000	INSTRUCTL SUPPLIES	0	0	7,885	0.0	6,006	0.0	17,438	0.0	6,592	0.0	12,103	0.0
			4001	TEXTBOOKS	0	0	3,974	0.0	1,173	0.0	1,484	0.0	189	0.0	14,204	0.0
			4002	GEN OFFICE SUPPLIES	0	0	21	0.0	253	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	116	0.0	-14	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	38	0.0	4,660	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	3,760	0.0	0	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	90	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	331	0.0	29	0.0	57	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,930	0.0	0	0.0	1,204	0.0	0	0.0
				POPLAR TREE ES-GIFTED/TALENTED CTR Total	0	0	389,294	2.0	579,797	6.0	764,349	9.0	685,051	8.0	804,715	9.0
		264217		POPLAR TREE ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	180	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	5,911	0.0	1,730	0.0	1,994	0.0	1,323	0.0	1,413	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	455	0.0	450	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5024	SCHL BASED PROF DEV	0	0	683	0.0	1,605	0.0	556	0.0	4,140	0.0	759	0.0
				POPLAR TREE ES-SB STAFF DEVELOPMENT Total	0	0	6,593	0.0	3,515	0.0	3,005	0.0	5,913	0.0	2,172	0.0
		264251		POPLAR TREE ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	90,463	1.0	93,651	1.0	80,946	1.0	88,973	1.0	91,866	1.0
				POPLAR TREE ES-TECHNOLOGY Total	0	0	90,463	1.0	93,651	1.0	80,946	1.0	88,973	1.0	91,866	1.0
		264307		POPLAR TREE ES-PRESCHOOL												
			1105	TCHR SPECIAL ED	0	0	136,780	2.0	146,021	2.0	152,902	2.0	165,885	2.0	174,429	2.0
			1142	INSTRL ASSIST SP ED	0	0	57,495	2.0	56,574	2.0	60,733	2.0	51,309	2.0	53,700	2.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	7,881	0.0	6,663	0.0	2,797	0.0	4,561	0.0	2,623	0.0
			4005	CUSTODIAL SUPPLIES	0	0	56	0.0	0	0.0	0	0.0	250	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	139	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				POPLAR TREE ES-PRESCHOOL Total	0	0	202,395	4.0	209,258	4.0	216,432	4.0	222,155	4.0	230,752	4.0
		264328		POPLAR TREE ES-PTA PTO BOOSTER												
			2001	HRLY TECHNICAL	0	0	0	0.0	11,138	0.0	0	0.0	0	0.0	0	0.0
				POPLAR TREE ES-PTA PTO BOOSTER Total	0	0	0	0.0	11,138	0.0	0	0.0	0	0.0	0	0.0
		264350		POPLAR TREE ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	168,097	2.0	196,389	3.0	216,177	3.0	214,725	3.0	226,042	3.0
			1142	INSTRL ASSIST SP ED	0	0	75,699	2.0	79,742	2.0	103,823	3.0	80,157	2.0	83,677	2.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,443	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,388	0.0	342	0.0	0	0.0	1,365	0.0	1,424	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,446	0.0	2,516	0.0	-958	0.0	310	0.0	306	0.0
			4001	TEXTBOOKS	0	0	22	0.0	22	0.0	23	0.0	241	0.0	258	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	11	0.0	0	0.0
				POPLAR TREE ES-CATEGORY A-SE Total	0	0	247,652	4.0	279,011	5.0	319,065	6.0	300,251	5.0	313,920	5.0
		264351		POPLAR TREE ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	414,001	8.0	440,155	7.0	326,966	7.0	383,064	6.0	429,028	6.0
			1142	INSTRL ASSIST SP ED	0	0	227,481	8.0	194,729	7.0	181,865	6.0	190,570	6.0	173,492	5.0
			1161	PUB HLTH TRN ASSIST	0	0	88,391	3.0	120,894	4.0	127,409	4.0	101,309	3.0	135,150	4.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	65,296	2.0	86,184	4.0	71,648	3.0	76,879	3.0	86,127	3.0
			2000	HRLY TEACHER	0	0	0	0.0	649	0.0	0	0.0	2,885	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	9,217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	151	0.0	4,269	0.0	1,573	0.0	1,881	0.0	1,212	0.0
			4001	TEXTBOOKS	0	0	127	0.0	250	0.0	101	0.0	723	0.0	1,019	0.0
			4002	GEN OFFICE SUPPLIES	0	0	44	0.0	422	0.0	0	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	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	157	0.0	4,628	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	289	0.0	0	0.0	0	0.0
				POPLAR TREE ES-CATEGORY B-SE Total	0	0	804,709	21.0	847,786	22.0	714,479	20.0	757,810	18.0	826,028	18.0
		264500		POPLAR TREE ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	94,955	1.0	95,905	1.0	95,905	1.0	65,634	1.0	70,992	1.0
				POPLAR TREE ES-LIBRARY SERVICES Total	0	0	94,955	1.0	95,905	1.0	95,905	1.0	65,634	1.0	70,992	1.0
		264600		POPLAR TREE ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	1,738	0.0	1,738	0.0	2,616	0.0	2,642	0.0
				POPLAR TREE ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	1,738	0.0	1,738	0.0	2,616	0.0	2,642	0.0
		264700		POPLAR TREE ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	192,471	4.5	201,400	4.5	211,115	5.0	193,104	5.0	201,393	5.0
			1500	OVERTIME	0	0	5,019	0.0	6,055	0.0	2,939	0.0	1,245	0.0	691	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1501	OVERBASE SALARIES	0	0	1,740	0.0	1,153	0.0	1,335	0.0	1,369	0.0	1,383	0.0
			3000	COMMUNITY USE	0	0	-5,896	0.0	-3,255	0.0	-1,146	0.0	2,497	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,907	0.0	2,294	0.0	62	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,591	0.0	2,616	0.0	0	0.0	208	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	3,195	0.0	4,350	0.0	5,578	0.0	12,105	0.0	12,786	0.0
			4020	TOOLS	0	0	44	0.0	0	0.0	0	0.0	53	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	3,616	0.0	3,853	0.0	2,439	0.0	3,250	0.0	0	0.0
				POPLAR TREE ES-CUSTODIAL SERVICES Total	0	0	204,688	4.5	218,467	4.5	222,323	5.0	213,831	5.0	216,253	5.0
		264854		POPLAR TREE ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	104,848	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	14,742	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,872	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,111	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,724	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	913	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				POPLAR TREE ES- CAT A (IDEA) YR 3 Total	0	0	147,925	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		264855		POPLAR TREE ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	0	0.0	65,291	1.0	69,092	1.0	75,213	1.0	64,656	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	9,572	0.0	11,276	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,656	0.0	4,311	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	725	0.0	850	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,868	0.0	5,152	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	620	0.0	656	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				POPLAR TREE ES-CAT B (IDEA) Total	0	0	0	0.0	92,782	1.0	99,866	1.0	75,213	1.0	64,656	1.0
				POPLAR TREE ELEMENTARY Total	732	754	4,870,056	78.3	5,273,026	84.2	5,234,071	84.9	5,135,677	80.7	5,676,161	85.1
		0285		COATES ELEMENTARY												
			MEM	COATES ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	684	679	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	50	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				COATES ELEM-MEMBERSHIP Total	734	726	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		285000		COATES ES - ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	139,130	1.0	138,848	1.0	140,521	1.0	144,107	1.0	147,003	1.0
			1040	ASST PRINCIPAL ES	0	0	218,760	2.0	223,649	2.0	194,521	2.0	211,628	2.0	114,969	1.0
			1200	OFFICE ASSIST ES	0	0	186,197	5.5	183,000	6.0	169,940	5.5	203,647	5.0	211,274	5.0
			1500	OVERTIME	0	0	268	0.0	0	0.0	0	0.0	3,936	0.0	713	0.0
			1501	OVERBASE SALARIES	0	0	3,551	0.0	1,239	0.0	0	0.0	1,446	0.0	1,447	0.0
			2000	HRLY TEACHER	0	0	6,176	0.0	0	0.0	347	0.0	4,876	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	2,656	0.0	965	0.0	3,817	0.0	-1,928	0.0	967	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,366	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4005	CUSTODIAL SUPPLIES	0	0	82	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	147	0.0	146	0.0
				COATES ES - ADMINISTRATION Total	0	0	556,819	8.5	547,701	9.0	509,147	8.5	569,425	8.0	476,720	7.0
		285100		COATES ES - GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	361,301	6.0	324,795	6.0	413,029	6.0	430,567	6.0	463,338	6.0
			1101	TCHR ES (1-6)	0	0	1,918,808	35.0	2,009,443	34.0	2,010,952	32.5	2,292,013	32.5	2,381,054	31.5

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1102	TCHR ES - PE/MUSIC/ART	0	0	371,805	7.0	401,756	7.0	416,107	7.0	443,893	6.8	467,775	6.8
			1106	TCHR READING	0	0	62,810	1.0	61,162	1.0	65,697	1.0	95,671	1.0	99,305	1.0
			1118	TCHR INSTRL SUPPORT	0	0	67,148	0.0	95,160	0.0	47,995	0.0	0	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	160,401	1.5	132,165	1.5	136,928	1.5	142,013	1.5	147,019	1.5
			1140	INSTRUCTL ASSIST K	0	0	155,744	6.0	141,347	6.0	161,159	6.0	174,566	6.0	185,993	6.0
			1141	INSTRL ASSIST GENRL	0	0	56,027	2.0	47,741	2.0	68,029	2.0	70,394	2.0	73,260	2.0
			1500	OVERTIME	0	0	10	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	5,689	0.0	4,392	0.0	8,451	0.0	898	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	5,089	0.0	1,127	0.0	786	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,062	0.0	5,888	0.0	5,987	0.0	7,213	0.0	7,285	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	2,025	0.0	3,663	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	78,602	0.0	84,178	0.0	79,320	0.0	69,250	0.0	72,557	0.0
			2022	SUBS STUDENT ACTIVS	0	0	187	0.0	77	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	10,100	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	45,686	0.0	46,419	0.0	44,241	0.0	34,964	0.0	27,141	0.0
			4001	TEXTBOOKS	0	0	33,032	0.0	9,309	0.0	15,233	0.0	18,453	0.0	45,534	0.0
			4002	GEN OFFICE SUPPLIES	0	0	656	0.0	815	0.0	1,158	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	83	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	69	0.0	4,769	0.0	7,552	0.0	9,308	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	459	0.0	1,652	0.0	0	0.0	0	0.0
			4011	PERIODICALS	0	0	1,970	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,763	0.0	1,739	0.0
			4020	TOOLS	0	0	27	0.0	13	0.0	64	0.0	118	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	648	0.0	1,280	0.0	2,432	0.0	2,206	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	7,865	0.0	5,876	0.0	8,274	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	35	0.0	366	0.0	1,914	0.0	1,067	0.0	0	0.0
				COATES ES - GENERAL INSTRUCTION Total	0	0	3,334,784	58.5	3,384,630	57.5	3,501,157	56.0	3,805,244	55.8	3,977,049	54.8
		285201		COATES ES - GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	79	0.0	74	0.0	657	0.0	2,326	0.0	537	0.0
				COATES ES - GIFTED/TALENTED Total	0	0	79	0.0	74	0.0	657	0.0	2,326	0.0	537	0.0
		285206		COATES ES - TSA												
			2011	HRLY PARENT LIAISON	0	0	15,279	0.0	18,995	0.0	19,273	0.0	0	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-9,482	0.0	-9,295	0.0	-10,490	0.0	0	0.0	0	0.0
				COATES ES - TSA Total	0	0	5,797	0.0	9,700	0.0	8,783	0.0	0	0.0	0	0.0
		285211		COATES ES-GIFTED/TALENTED CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	42	0.0	95	0.0	54	0.0	5,252	0.0	1,339	0.0
			4001	TEXTBOOKS	0	0	49	0.0	112	0.0	63	0.0	1,760	0.0	1,572	0.0
				COATES ES-GIFTED/TALENTED CENTER Total	0	0	91	0.0	207	0.0	117	0.0	7,012	0.0	2,911	0.0
		285217		COATES ES - SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	23,029	0.0	1,335	0.0	1,448	0.0	1,582	0.0	1,484	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,174	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,017	0.0	170	0.0	2,772	0.0	818	0.0	782	0.0
				COATES ES - SB STAFF DEVELOPMENT Total	0	0	24,046	0.0	1,505	0.0	4,220	0.0	3,574	0.0	2,266	0.0
		285224		COATES ES-INTERV SCHOOL IMPROVEMENT												
			2000	HRLY TEACHER	0	0	0	0.0	3,205	0.0	150	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2030	SUBS TRAINING	0	0	0	0.0	4,838	0.0	8,201	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,243	0.0	8,000	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	1,690	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	2,065	0.0	0	0.0	0	0.0
				COATES ES-INTERV SCHOOL IMPROVEMENT Total	0	0	0	0.0	10,976	0.0	18,416	0.0	0	0.0	0	0.0
		285251		COATES ES - TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	76,378	1.0	79,585	1.0	81,973	1.0	86,381	1.0	89,863	1.0
				COATES ES - TECHNOLOGY Total	0	0	76,378	1.0	79,585	1.0	81,973	1.0	86,381	1.0	89,863	1.0
		285350		COATES ES - CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	257,935	4.0	353,452	5.0	226,005	3.0	231,252	3.0	197,825	2.0
			1142	INSTRL ASSIST SP ED	0	0	109,637	4.0	114,841	4.0	96,736	3.0	100,891	3.0	105,849	3.0
			2000	HRLY TEACHER	0	0	0	0.0	1,870	0.0	174	0.0	1,036	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	531	0.0	60	0.0	598	0.0	1,095	0.0	934	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-3,122	0.0	1,556	0.0	644	0.0	439	0.0	339	0.0
			4001	TEXTBOOKS	0	0	36	0.0	42	0.0	36	0.0	369	0.0	285	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
				COATES ES - CATEGORY A-SE Total	0	0	365,017	8.0	471,821	9.0	324,193	6.0	335,082	6.0	306,873	5.0
		285351		COATES ES - CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	238,093	3.0	253,920	4.0	302,047	6.0	326,614	5.0	354,337	5.0
			1142	INSTRL ASSIST SP ED	0	0	112,519	4.0	147,368	5.0	116,895	5.0	122,471	4.0	157,421	5.0
			1161	PUB HLTH TRN ASSIST	0	0	27,573	1.0	34,895	1.0	53,759	1.0	37,320	1.0	38,449	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	29,209	1.0	19,552	1.0	0	0.0	0	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	5,863	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	7,602	0.0	515	0.0	3,200	0.0	1,497	0.0	812	0.0
			4001	TEXTBOOKS	0	0	61	0.0	70	0.0	80	0.0	665	0.0	682	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0
				COATES ES - CATEGORY B-SE Total	0	0	420,920	9.0	456,319	11.0	476,055	12.0	488,566	10.0	551,701	11.0
		285500		COATES ES - LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	58,439	1.0	61,464	1.0	69,240	1.0	74,868	1.0	80,681	1.0
				COATES ES - LIBRARY SERVICES Total	0	0	58,439	1.0	61,464	1.0	69,240	1.0	74,868	1.0	80,681	1.0
		285600		COATES ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,588	0.0	2,590	0.0	2,616	0.0	2,642	0.0
				COATES ES-STUDENT ACTIVITIES Total	0	0	2,565	0.0	2,588	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		285700		COATES ES - CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	170,242	5.0	168,548	5.0	164,925	5.0	194,663	5.0	202,480	5.0
			1500	OVERTIME	0	0	3,073	0.0	4,206	0.0	3,715	0.0	1,347	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	3,198	0.0	381	0.0	81	0.0	1,369	0.0	1,383	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	4,094	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-3,545	0.0	2,817	0.0	3,319	0.0	9,340	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-936	0.0	32	0.0	-16,387	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	30	0.0	14	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13,211	0.0	11,751	0.0	6,731	0.0	31,198	0.0	12,243	0.0
			4020	TOOLS	0	0	0	0.0	94	0.0	26	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	2,812	0.0	1,264	0.0	0	0.0	0	0.0
				COATES ES - CUSTODIAL SERVICES Total	0	0	186,178	5.0	189,703	5.0	180,106	5.0	225,624	5.0	216,797	5.0
		285802		COATES ES-RESPONSIVE INSTR (IDEA) YR3												
			1101	TCHR ES (1-6)	0	0	30,693	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1106	TCHR READING	0	0	0	0.0	26,965	0.0	24,115	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	4,315	0.0	3,953	0.0	4,056	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,718	0.0	1,510	0.0	1,551	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	326	0.0	300	0.0	305	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	2,245	0.0	2,062	0.0	1,847	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3540	STATE LIFE INSURNCE	0	0	268	0.0	257	0.0	235	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	2,459	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	1,482	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	254	0.0	197	0.0	183	0.0	0	0.0	0	0.0
				COATES ES-RESPONSIVE INSTR (IDEA) YR3 Total	0	0	43,760	0.0	35,243	0.0	32,291	0.0	0	0.0	0	0.0
		285854		COATES ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	76,178	1.0	90,320	1.0	76,475	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	12,340	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,718	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	930	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,427	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	718	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	11,881	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	865	0.0	0	0.0	0	0.0
				COATES ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	113,058	1.0	90,320	1.0	76,475	1.0
		285855		COATES ES-CAT B (IDEA)												
			1105	TCHR SPECIAL ED	0	0	69,258	1.0	77,116	1.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	9,792	0.0	11,305	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,900	0.0	4,319	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	738	0.0	856	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,730	0.0	5,810	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	606	0.0	733	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	5,685	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	381	0.0	0	0.0	0	0.0	0	0.0
				COATES ES-CAT B (IDEA) Total	0	0	101,741	1.0	106,204	1.0	0	0.0	0	0.0	0	0.0
				COATES ELEMENTARY Total	734	726	5,176,613	92.0	5,357,719	94.5	5,322,003	90.5	5,691,037	87.8	5,784,515	85.8
	0286			FLORIS ELEMENTARY												
		MEM		FLORIS ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	765	833	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	30	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FLORIS ELEM-MEMBERSHIP Total	795	869	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		286000		FLORIS ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	138,847	1.0	140,521	1.0	143,097	1.0	147,003	1.0	149,821	1.0
			1040	ASST PRINCIPAL ES	0	0	94,066	1.0	97,858	1.0	100,304	1.0	112,207	1.0	114,267	1.0
			1200	OFFICE ASSIST ES	0	0	162,827	4.0	141,733	3.5	153,888	4.0	169,927	4.0	176,017	4.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,318	0.0	665	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,191	0.0	1,348	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	473	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	199	0.0	1,976	0.0	967	0.0	1,288	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	307	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	168	0.0	-167	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	99	0.0	490	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	121	0.0	136	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	110	0.0	60	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	4,684	0.0	5,703	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	158	0.0	103	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	22	0.0	0	0.0
				FLORIS ES-ADMINISTRATION Total	0	0	396,246	6.0	382,355	5.5	403,369	6.0	440,725	6.0	443,428	6.0
		286100		FLORIS ES-GENERAL INSTRUCTION												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1100	TCHR KINDERGARTEN	0	0	272,993	3.0	338,024	3.0	347,591	3.0	363,098	4.0	376,910	4.0
			1101	TCHR ES (1-6)	0	0	1,589,671	25.0	1,671,443	24.0	1,866,113	25.0	1,857,389	27.0	2,227,215	30.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	472,124	6.3	439,792	6.3	482,783	6.7	528,543	7.1	612,871	7.9
			1106	TCHR READING	0	0	74,753	1.0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0
			1118	TCHR INSTRL SUPPORT	0	0	34,553	0.0	37,194	0.0	39,180	0.0	29,630	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	88,419	1.5	95,050	1.5	100,613	1.5	110,108	1.5	151,967	2.0
			1140	INSTRUCTL ASSIST K	0	0	111,102	3.0	110,129	3.0	102,603	3.0	105,511	4.0	116,502	4.0
			1141	INSTRL ASSIST GENRL	0	0	83,195	2.0	66,185	2.0	68,756	2.0	56,087	2.0	88,361	3.0
			1522	BUS DRVR - FIELD TRIP	0	0	3,415	0.0	3,149	0.0	4,419	0.0	889	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,387	0.0	1,600	0.0	0	0.0	9,984	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	209	0.0	0	0.0	0	0.0	-209	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	187	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	4,320	0.0	5,196	0.0	4,006	0.0	7,213	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	55,867	0.0	93,671	0.0	76,010	0.0	61,396	0.0	71,641	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	46	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,069	0.0	5,050	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	-168	0.0	168	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,060	0.0	19,452	0.0	17,348	0.0	33,177	0.0	25,342	0.0
			4001	TEXTBOOKS	0	0	0	0.0	53,413	0.0	23,888	0.0	21,689	0.0	42,961	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	405	0.0	142	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	153	0.0	23	0.0	-619	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	195	0.0	0	0.0	13,650	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	261	0.0	174	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,914	0.0	2,082	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	105	0.0	141	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	64	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,242	0.0	23,700	0.0	28,063	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	263	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	184	0.0	350	0.0	366	0.0	0	0.0
				FLORIS ES-GENERAL INSTRUCTION Total	0	0	2,795,256	41.8	3,020,116	40.8	3,245,133	42.2	3,327,893	46.6	3,827,695	52.4
		286201		FLORIS ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	224	0.0	41	0.0	1,233	0.0	500	0.0
				FLORIS ES-GIFTED/TALENTED Total	0	0	0	0.0	224	0.0	41	0.0	1,233	0.0	500	0.0
		286211		FLORIS ES-G/T CENTER												
			4000	INSTRUCTL SUPPLIES	0	0	21,558	0.0	5,423	0.0	14,126	0.0	13,146	0.0	11,567	0.0
			4001	TEXTBOOKS	0	0	15,820	0.0	10,962	0.0	10,428	0.0	1,629	0.0	13,575	0.0
			4002	GEN OFFICE SUPPLIES	0	0	207	0.0	169	0.0	254	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	11	0.0	499	0.0	-579	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	180	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	434	0.0	825	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	21	0.0	56	0.0	543	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	267	0.0	5,427	0.0	0	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FLORIS ES-G/T CENTER Total	0	0	38,427	0.0	17,321	0.0	32,282	0.0	14,196	0.0	25,142	0.0
		286217		FLORIS ES-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	4,108	0.0	5,384	0.0	4,189	0.0	1,308	0.0	1,473	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	286	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	720	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	66	0.0	332	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	680	0.0	488	0.0	1,118	0.0	730	0.0	778	0.0
				FLORIS ES-SB STAFF DEVELOPMENT Total	0	0	4,788	0.0	6,592	0.0	5,372	0.0	2,655	0.0	2,251	0.0
		286251		FLORIS ES-TECHNOLOGY												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1087	TECH SPECIALIST	0	0	73,558	1.0	76,894	1.0	79,585	1.0	105,755	1.0	106,813	1.0
			FLORIS ES-TECHNOLOGY Total		0	0	73,558	1.0	76,894	1.0	79,585	1.0	105,755	1.0	106,813	1.0
		286328	FLORIS ES-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	261	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	9,172	0.0	6,611	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	550	0.0	-550	0.0	0	0.0
			FLORIS ES-PTA PTO BOOSTER Total		0	0	0	0.0	9,172	0.0	7,161	0.0	-289	0.0	0	0.0
		286350	FLORIS ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	92,484	1.0	95,160	1.0	95,989	1.0	98,357	1.0	115,452	1.0
			1142	INSTR ASSIST SP ED	0	0	33,211	1.0	34,617	1.0	36,224	1.0	37,320	1.0	38,449	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	100	0.0	3,721	0.0	854	0.0
			2021	SUBS OFFICL/VAC LV	0	0	213	0.0	0	0.0	0	0.0	924	0.0	1,079	0.0
			4000	INSTRUCTL SUPPLIES	0	0	226	0.0	10	0.0	11	0.0	661	0.0	123	0.0
			4001	TEXTBOOKS	0	0	113	0.0	9	0.0	9	0.0	107	0.0	104	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	32	0.0	3	0.0	-82	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			FLORIS ES-CATEGORY A-SE Total		0	0	126,247	2.0	129,828	2.0	132,335	2.0	141,007	2.0	156,585	2.0
		286351	FLORIS ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	227,607	4.0	310,695	4.0	347,902	6.0	408,796	6.0	497,604	7.0
			1142	INSTR ASSIST SP ED	0	0	123,279	4.0	143,541	4.0	171,427	4.0	179,811	6.0	189,271	6.0
			1161	PUB HLTH TRN ASSIST	0	0	24,145	1.0	25,385	1.0	47,980	2.0	47,481	2.0	51,632	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	22,332	1.0	23,423	1.0	25,297	1.0	23,402	1.0	26,586	1.0
			4000	INSTRUCTL SUPPLIES	0	0	919	0.0	1,666	0.0	1,414	0.0	3,025	0.0	1,255	0.0
			4001	TEXTBOOKS	0	0	363	0.0	62	0.0	83	0.0	993	0.0	1,055	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			FLORIS ES-CATEGORY B-SE Total		0	0	398,644	10.0	504,772	10.0	594,103	13.0	663,508	15.0	768,094	16.0
		286500	FLORIS ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	63,414	1.0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0
			FLORIS ES-LIBRARY SERVICES Total		0	0	63,414	1.0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0
		286600	FLORIS ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,143	0.0	2,164	0.0	2,164	0.0	2,616	0.0	2,642	0.0
			FLORIS ES-STUDENT ACTIVITIES Total		0	0	2,143	0.0	2,164	0.0	2,164	0.0	2,616	0.0	2,642	0.0
		286700	FLORIS ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	153,469	4.0	146,404	4.0	151,536	4.5	172,934	4.5	185,113	4.5
			1500	OVERTIME	0	0	4,029	0.0	4,431	0.0	4,148	0.0	1,450	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	522	0.0	622	0.0	314	0.0	1,232	0.0	1,244	0.0
			3000	COMMUNITY USE	0	0	3,630	0.0	1,478	0.0	955	0.0	8,458	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,321	0.0	0	0.0	46	0.0	-5,382	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	58	0.0	117	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,648	0.0	11,647	0.0	12,208	0.0	17,884	0.0	12,950	0.0
			4020	TOOLS	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	987	0.0	831	0.0	266	0.0	0	0.0	0	0.0
			FLORIS ES-CUSTODIAL SERVICES Total		0	0	177,675	4.0	165,643	4.0	169,471	4.5	196,576	4.5	199,929	4.5
		286854	FLORIS ES- CAT A (IDEA) YR 3													
			1105	TCHR SPECIAL ED	0	0	60,367	1.0	63,642	1.0	67,011	1.0	72,773	1.0	62,750	1.0
			3500	VRS RETIREMENT	0	0	8,488	0.0	9,330	0.0	10,936	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,381	0.0	3,564	0.0	4,182	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	640	0.0	706	0.0	824	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	4,207	0.0	4,437	0.0	4,645	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	526	0.0	605	0.0	637	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	17,813	0.0	0	0.0	0	0.0

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		3566	AETNA DENTAL	0	0	871	0.0	918	0.0	1,095	0.0	0	0.0	0	0.0
			FLORIS ES- CAT A (IDEA) YR 3 Total	0	0	93,497	1.0	98,933	1.0	107,143	1.0	72,773	1.0	62,750	1.0
			FLORIS ELEMENTARY Total	795	869	4,169,895	66.8	4,483,804	65.3	4,852,112	70.7	5,048,250	77.1	5,681,423	83.9
	0331		FRANKLIN MIDDLE												
		MEM	FRANKLIN MIDDLE-MEMBERSHIP												
		B	K-12 Gen Ed	803	825	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	101	110	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FRANKLIN MIDDLE-MEMBERSHIP Total	904	935	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		331000	FRANKLIN MS -ADMINISTRATION												
		1021	PRINCIPAL MS	0	0	147,598	1.0	149,074	1.0	149,074	1.0	152,585	1.0	155,652	1.0
		1041	ASST PRINCIPAL MS	0	0	192,895	2.0	196,271	2.0	197,582	2.0	223,390	2.0	228,598	2.0
		1090	TECHNICIAN	0	0	60,373	1.0	62,576	1.0	56,264	1.0	54,973	1.0	57,131	1.0
		1201	OFFICE ASSIST MS	0	0	110,403	2.0	103,879	2.0	106,675	2.0	119,133	2.0	106,380	2.0
		1500	OVERTIME	0	0	18	0.0	108	0.0	230	0.0	2,919	0.0	951	0.0
		1501	OVERBASE SALARIES	0	0	110	0.0	209	0.0	472	0.0	1,846	0.0	1,930	0.0
		2000	HRLY TEACHER	0	0	0	0.0	496	0.0	631	0.0	-1,385	0.0	0	0.0
		2002	HRLY OFFICE ASSIST	0	0	7,447	0.0	20,190	0.0	21,700	0.0	19,291	0.0	20,833	0.0
		2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	361	0.0	0	0.0	0	0.0
		2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0
		3000	COMMUNITY USE	0	0	2,864	0.0	3,658	0.0	4,398	0.0	1,874	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	369	0.0	2,449	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	108	0.0	373	0.0	225	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	489	0.0	506	0.0
			FRANKLIN MS -ADMINISTRATION Total	0	0	530,968	6.0	545,722	6.0	547,125	6.0	587,290	6.0	582,216	6.0
		331100	FRANKLIN MS -GENERAL INSTRUCTION												
		1094	SAFETY/SECURTY ASST	0	0	31,017	1.0	33,086	1.0	34,243	1.0	37,409	1.0	39,105	1.0
		1103	TCHR MS	0	0	2,894,764	38.0	2,821,418	41.1	2,967,402	40.3	3,122,855	41.5	3,465,600	42.8
		1106	TCHR READING	0	0	64,958	1.0	71,925	1.0	76,176	1.0	81,981	1.0	88,162	1.0
		1118	TCHR INSTRL SUPPORT	0	0	0	0.0	31,615	0.0	38,065	0.0	0	0.0	0	0.0
		1141	INSTRL ASSIST GENRL	0	0	17,088	0.0	0	0.0	23,042	0.0	29,630	0.0	0	0.0
		1500	OVERTIME	0	0	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP	0	0	1,597	0.0	1,679	0.0	3,493	0.0	1,196	0.0	0	0.0
		2000	HRLY TEACHER	0	0	5,248	0.0	5,880	0.0	12,144	0.0	1,602	0.0	0	0.0
		2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	1,820	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV	0	0	93,773	0.0	103,834	0.0	64,418	0.0	65,571	0.0	73,025	0.0
		2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	683	0.0	0	0.0	0	0.0
		2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	63,353	0.0	93,789	0.0	69,620	0.0	38,611	0.0	36,383	0.0
		4001	TEXTBOOKS	0	0	8,122	0.0	4,648	0.0	5,300	0.0	19,484	0.0	70,922	0.0
		4002	GEN OFFICE SUPPLIES	0	0	966	0.0	3,478	0.0	359	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES	0	0	651	0.0	34	0.0	306	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	479	0.0	71	0.0	26	0.0	-312	0.0	0	0.0
		4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000	0	0	6,324	0.0	627	0.0	8,317	0.0	980	0.0	0	0.0
		4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES	0	0	222	0.0	1,340	0.0	87	0.0	0	0.0	0	0.0
		4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,165	0.0	2,239	0.0
		4019	SPECIAL FUNCTIONS	0	0	0	0.0	70	0.0	76	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	1,336	0.0	1,302	0.0	945	0.0	0	0.0	0	0.0
		4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	0	0	9,714	0.0	8,432	0.0	1,645	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5502	COPIER SERVICE	0	0	1,187	0.0	1,187	0.0	1,187	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	222	0.0	2,664	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	1,537	0.0	120	0.0	466	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	5,531	0.0	5,963	0.0	14,041	0.0	21,828	0.0	0	0.0
				FRANKLIN MS -GENERAL INSTRUCTION Total	0	0	3,207,866	40.0	3,190,599	43.1	3,324,154	42.3	3,425,675	43.5	3,775,437	44.8
		331140		Franklin MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	599	0.0	203	0.0	409	0.0	800	0.0	800	0.0
				Franklin MS Chorus Total	0	0	599	0.0	203	0.0	409	0.0	1,571	0.0	1,579	0.0
		331141		Franklin MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	886	0.0	797	0.0	836	0.0	800	0.0	800	0.0
				Franklin MS Orchestra Total	0	0	886	0.0	797	0.0	836	0.0	1,571	0.0	1,579	0.0
		331142		Franklin MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	815	0.0	0	0.0	369	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,055	0.0	937	0.0	1,048	0.0	800	0.0	800	0.0
				Franklin MS Band Total	0	0	1,870	0.0	937	0.0	1,416	0.0	1,571	0.0	1,579	0.0
		331200		FRANKLIN MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	225,629	3.0	170,913	3.0	225,977	3.0	295,265	3.0	246,524	3.0
			4000	INSTRUCTL SUPPLIES	0	0	7,455	0.0	8,044	0.0	10,907	0.0	15,231	0.0	7,468	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	246	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,900	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,121	0.0	0	0.0	0	0.0
			6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	546	0.0	0	0.0
				FRANKLIN MS-CAREER/TECHNICAL EDU Total	0	0	233,084	3.0	178,957	3.0	240,163	3.0	311,042	3.0	253,991	3.0
		331201		FRANKLIN MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	84	0.0	90	0.0	320	0.0	2,358	0.0	716	0.0
				FRANKLIN MS-GIFTED/TALENTED Total	0	0	84	0.0	90	0.0	320	0.0	2,358	0.0	716	0.0
		331206		FRANKLIN MS-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	5,050	0.0	5,726	0.0	5,021	0.0	6,278	0.0	0	0.0
				FRANKLIN MS-TOTAL SCHOOL APPROACH Total	0	0	5,050	0.0	5,726	0.0	5,021	0.0	6,278	0.0	0	0.0
		331217		FRANKLIN MS -SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	0	0.0	1,211	0.0	977	0.0	1,279	0.0	1,326	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	230	0.0	375	0.0	4,336	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,215	0.0	3,511	0.0	3,830	0.0	720	0.0	731	0.0
			5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	1,866	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	64	0.0	0	0.0
				FRANKLIN MS -SB STAFF DEVELOPMENT Total	0	0	1,215	0.0	6,817	0.0	5,182	0.0	6,400	0.0	2,057	0.0
		331251		FRANKLIN MS -TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	73,558	1.0	81,973	1.0	84,432	1.0	88,973	1.0	92,558	1.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	60	0.0	0	0.0
				FRANKLIN MS -TECHNOLOGY Total	0	0	73,558	1.0	81,973	1.0	84,432	1.0	89,033	1.0	92,558	1.0
		331312		FRANKLIN MS-SP VOC ED												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-51	0.0	0	0.0
				FRANKLIN MS-SP VOC ED Total	0	0	0	0.0	0	0.0	0	0.0	-51	0.0	0	0.0
		331328		FRANKLIN MS -PTA PTO BOOSTER												
			1500	OVERTIME	0	0	0	0.0	0	0.0	112	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-12,821	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	104,609	0.0	110,634	0.0	117,874	0.0	0	0.0
				FRANKLIN MS -PTA PTO BOOSTER Total	0	0	0	0.0	104,609	0.0	110,746	0.0	105,053	0.0	0	0.0
		331350		FRANKLIN MS-CATEGORY A-SE												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1043	ASST PRINCIPAL SP ED	0	0	112,923	1.0	110,843	1.0	98,273	1.0	0	0.0	0	0.0
			1094	SAFETY/SECURTY ASST	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
			1105	TCHR SPECIAL ED	0	0	1,092,173	16.0	1,189,669	16.0	1,005,799	14.0	585,394	7.0	756,190	9.0
			1142	INSTRL ASSIST SP ED	0	0	149,410	5.0	164,534	5.0	131,701	4.0	66,709	2.0	113,711	3.0
			2000	HRLY TEACHER	0	0	419	0.0	1,453	0.0	638	0.0	5,284	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	100	0.0	0	0.0	1,463	0.0	1,605	0.0
			4000	INSTRUCTL SUPPLIES	0	0	664	0.0	4,916	0.0	4,232	0.0	12,376	0.0	1,544	0.0
			4001	TEXTBOOKS	0	0	258	0.0	259	0.0	309	0.0	1,253	0.0	1,298	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	10	0.0	144	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	-25	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
				FRANKLIN MS-CATEGORY A-SE Total	0	0	1,355,847	23.0	1,471,833	23.0	1,241,102	20.0	672,453	9.0	876,298	12.0
		331351		FRANKLIN MS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	238,625	4.0	269,472	4.0	273,180	5.0	324,265	5.0	287,331	4.0
			1142	INSTRL ASSIST SP ED	0	0	98,659	4.0	118,832	4.0	172,946	5.0	175,236	5.0	154,150	4.0
			1161	PUB HLTH TRN ASSIST	0	0	0	0.0	33,054	0.0	0	0.0	0	0.0	0	0.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	27,776	1.0	0	0.0	0	0.0	0	0.0	25,234	1.0
			4000	INSTRUCTL SUPPLIES	0	0	312	0.0	1,503	0.0	1,867	0.0	3,770	0.0	969	0.0
			4001	TEXTBOOKS	0	0	75	0.0	78	0.0	1,715	0.0	832	0.0	815	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,975	0.0	0	0.0	0	0.0
				FRANKLIN MS-CATEGORY B-SE Total	0	0	365,447	9.0	422,939	8.0	451,683	10.0	504,103	10.0	468,498	9.0
		331400		FRANKLIN MS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	106,714	1.0	96,572	1.0	99,547	1.0	107,471	1.0	111,241	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	240,715	3.0	259,856	3.0	268,687	3.0	282,698	3.0	298,169	3.0
			1201	OFFICE ASSIST MS	0	0	56,207	1.0	58,189	1.0	59,644	1.0	63,609	1.0	65,851	1.0
			2000	HRLY TEACHER	0	0	1,722	0.0	1,018	0.0	0	0.0	201	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,654	0.0	0	0.0	0	0.0	33,763	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	1,464	0.0	0	0.0	0	0.0	29,602	0.0	9,408	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	308	0.0	0	0.0	-250	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FRANKLIN MS-SCHOOL COUNSELING SVS Total	0	0	408,488	5.0	415,942	5.0	427,878	5.0	517,093	5.0	497,394	5.0
		331500		FRANKLIN MS-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	79,179	1.0	86,837	1.0	89,876	1.0	94,986	1.0	99,295	1.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-12	0.0	0	0.0
			4010	LIBRARY MATERIALS/SUPPLIES	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FRANKLIN MS-LIBRARY SERVICES Total	0	0	79,205	1.0	86,837	1.0	89,876	1.0	94,974	1.0	99,295	1.0
		331600		FRANKLIN MS-STUDENT ACTIVITIES												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-534	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	259	0.0	329	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	14,394	0.0	16,799	0.0	18,415	0.0	18,602	0.0	18,788	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6041	POLICE SERVICES-SAF	0	0	975	0.0	825	0.0	1,170	0.0	326	0.0	0	0.0
				FRANKLIN MS-STUDENT ACTIVITIES Total	0	0	15,869	0.0	17,883	0.0	19,914	0.0	18,393	0.0	18,788	0.0
		331610		FRANKLIN MS-AFTER-SCHOOL PROGRAMS												
			2013	AFTER SCHOOL PROGRAMS	0	0	34,229	0.0	23,143	0.0	21,878	0.0	24,420	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	103	0.0	-82	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,580	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	4,754	0.0	4,347	0.0	3,447	0.0	3,200	0.0	0	0.0
				FRANKLIN MS-AFTER-SCHOOL PROGRAMS Total	0	0	40,563	0.0	27,593	0.0	25,243	0.0	27,620	0.0	0	0.0
		331615		FRANKLIN MS-AFTER SCHOOL PRG-COUNTY												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1083	BUSINESS SPECIALIST	0	0	55,579	1.0	58,380	1.0	60,716	1.0	65,411	1.0	68,707	1.0
			1500	OVERTIME	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	10,100	0.0	19,797	0.0	9,858	0.0	15,750	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	123	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,260	0.0	1,109	0.0	66	0.0	1,850	0.0	0	0.0
			FRANKLIN MS-AFTER SCHOOL PRG-COUNTY Total		0	0	68,939	1.0	79,298	1.0	70,763	1.0	83,011	1.0	68,707	1.0
		331700	FRANKLIN MS -CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	219,806	6.0	231,262	6.0	235,259	6.0	245,561	5.5	251,968	5.5
			1500	OVERTIME	0	0	8,094	0.0	5,116	0.0	7,435	0.0	-491	0.0	761	0.0
			1501	OVERBASE SALARIES	0	0	1,201	0.0	1,513	0.0	490	0.0	1,642	0.0	1,520	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	523	0.0	0	0.0
			3000	COMMUNITY USE	0	0	-1,067	0.0	-5,991	0.0	-1,330	0.0	7,115	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,260	0.0	2,287	0.0	2,271	0.0	-11,802	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,167	0.0	2,492	0.0	2,507	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	83	0.0	289	0.0	867	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	8,713	0.0	4,275	0.0	8,850	0.0	30,859	0.0	14,149	0.0
			4020	TOOLS	0	0	0	0.0	0	0.0	175	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	1,040	0.0	1,320	0.0	1,542	0.0	0	0.0	0	0.0
			FRANKLIN MS -CUSTODIAL SERVICES Total		0	0	242,298	6.0	242,563	6.0	258,066	6.0	273,407	5.5	268,398	5.5
		331854	FRANKLIN MS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	72,994	1.0	67,636	1.0	71,020	1.0	75,688	1.0	63,447	1.0
			1142	INSTRL ASSIST SP ED	0	0	59,580	2.0	62,277	2.0	63,983	2.0	65,694	2.0	55,034	2.0
			3500	VRS RETIREMENT	0	0	18,632	0.0	19,052	0.0	22,032	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	7,421	0.0	7,278	0.0	8,424	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,405	0.0	1,442	0.0	1,661	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	10,038	0.0	9,561	0.0	9,965	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,153	0.0	1,235	0.0	1,283	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	13,815	0.0	13,360	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	752	0.0	676	0.0	0	0.0	0	0.0
			FRANKLIN MS-CAT A (IDEA) YR3 Total		0	0	178,392	3.0	183,048	3.0	192,403	3.0	141,382	3.0	118,481	3.0
			FRANKLIN MIDDLE Total		904	935	6,810,226	98.0	7,064,366	100.1	7,096,732	98.3	6,870,228	88.0	7,127,573	91.3
		0333	OAK HILL ELEMENTARY													
			MEM	OAK HILL ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	489	464	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	316	307	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	47	43	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			OAK HILL ELEM-MEMBERSHIP Total		852	814	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		333000	OAK HILL ES-ADMINISTRATION													
			1020	PRINCIPAL ES	0	0	110,510	1.0	137,094	1.0	140,235	1.0	144,107	1.0	146,870	1.0
			1040	ASST PRINCIPAL ES	0	0	111,813	1.0	94,083	1.0	96,435	1.0	103,662	1.0	106,792	1.0
			1200	OFFICE ASSIST ES	0	0	145,130	4.5	152,041	4.5	155,727	4.5	168,190	4.0	174,731	4.0
			1500	OVERTIME	0	0	116	0.0	227	0.0	264	0.0	2,709	0.0	516	0.0
			1501	OVERBASE SALARIES	0	0	233	0.0	982	0.0	528	0.0	1,052	0.0	1,047	0.0
			2002	HRLY OFFICE ASSIST	0	0	153	0.0	0	0.0	219	0.0	3,112	0.0	963	0.0
			2015	HRLY ACTNG SB ADMIN	0	0	10,101	0.0	1,562	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	57	0.0	211	0.0	246	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	152	0.0	115	0.0	68	0.0	12	0.0	150	0.0
			4003	COMPUTER SUPPLIES	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	101	0.0	47	0.0	49	0.0	107	0.0	105	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	28	0.0	160	0.0	160	0.0	0	0.0
			OAK HILL ES-ADMINISTRATION Total		0	0	378,391	6.5	386,389	6.5	393,932	6.5	423,110	6.0	431,173	6.0

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			333100	OAK HILL ES-GENERAL INSTRUCTION													
				1100	TCHR KINDERGARTEN	0	0	174,161	3.0	182,917	3.0	177,972	3.0	208,919	3.0	225,851	3.0
				1101	TCHR ES (1-6)	0	0	1,309,299	18.0	1,395,208	17.0	1,462,119	16.0	1,278,473	17.0	1,352,062	17.0
				1102	TCHR ES - PE/MUSIC/ART	0	0	477,178	7.4	511,476	7.4	528,514	7.2	521,948	6.7	557,985	6.7
				1106	TCHR READING	0	0	118,991	1.0	150,665	1.0	116,293	1.0	123,696	1.0	99,076	1.0
				1118	TCHR INSTRL SUPPORT	0	0	45,848	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1120	SCHOOL COUNS SVS ES	0	0	127,410	2.0	129,861	2.0	130,227	2.0	158,948	2.0	170,054	2.0
				1140	INSTRUCTL ASSIST K	0	0	91,918	3.0	98,194	3.0	94,791	3.0	86,974	3.0	92,306	3.0
				1141	INSTRL ASSIST GENRL	0	0	52,366	3.0	53,141	3.0	54,090	2.0	33,768	3.0	58,489	2.0
				1500	OVERTIME	0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0	5,927	0.0	5,272	0.0	4,959	0.0	1,614	0.0	0	0.0
				2000	HRLY TEACHER	0	0	2,322	0.0	636	0.0	3,668	0.0	25,906	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	61	0.0	-61	0.0	0	0.0
				2007	HRLY DINING ASSIST	0	0	13,171	0.0	13,994	0.0	14,573	0.0	12,416	0.0	8,500	0.0
				2020	SUBS SICK/PERSNL LV	0	0	96,695	0.0	100,446	0.0	68,362	0.0	61,971	0.0	63,806	0.0
				2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
				2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,999	0.0	5,050	0.0
				4000	INSTRUCTL SUPPLIES	0	0	31,684	0.0	44,847	0.0	39,115	0.0	10,101	0.0	20,044	0.0
				4001	TEXTBOOKS	0	0	1,764	0.0	7,943	0.0	2,547	0.0	20,379	0.0	35,625	0.0
				4002	GEN OFFICE SUPPLIES	0	0	417	0.0	632	0.0	486	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	0	0.0	220	0.0	262	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0	0	0.0	1,150	0.0	-1,300	0.0	-194	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	730	0.0	3	0.0	8,121	0.0	875	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
				4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,950	0.0
				4021	MAINTENANCE SUPPS	0	0	-49	0.0	251	0.0	358	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	5,520	0.0	1,743	0.0	20,976	0.0	0	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0	469	0.0	0	0.0	0	0.0	1,499	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0	70	0.0	2,045	0.0	258	0.0	825	0.0	0	0.0
				OAK HILL ES-GENERAL INSTRUCTION Total		0	0	2,555,890	37.4	2,700,732	36.4	2,726,453	34.2	2,556,056	35.7	2,690,799	34.7
			333201	OAK HILL ES-GIFTED/TALENTED													
				4000	INSTRUCTL SUPPLIES	0	0	374	0.0	38	0.0	0	0.0	1,133	0.0	388	0.0
				4001	TEXTBOOKS	0	0	0	0.0	198	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	119	0.0	0	0.0	0	0.0
				OAK HILL ES-GIFTED/TALENTED Total		0	0	374	0.0	236	0.0	119	0.0	1,133	0.0	388	0.0
			333211	OAK HILL ES-G/T CENTER													
				1101	TCHR ES (1-6)	0	0	832,769	12.0	950,995	13.0	995,868	12.0	978,767	12.0	1,038,220	12.0
				1141	INSTRL ASSIST GENRL	0	0	18,945	0.0	20,113	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	18,007	0.0	14,924	0.0	10,288	0.0	12,571	0.0	16,440	0.0
				4001	TEXTBOOKS	0	0	1,204	0.0	3,112	0.0	600	0.0	6,834	0.0	19,295	0.0
				4002	GEN OFFICE SUPPLIES	0	0	3	0.0	83	0.0	0	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0	15	0.0	9	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0	0	0.0	3,083	0.0	790	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0	147	0.0	11,239	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	0	0.0
				5541	COPIER RENTAL	0	0	0	0.0	0	0.0	4,752	0.0	5,703	0.0	0	0.0
				OAK HILL ES-G/T CENTER Total		0	0	877,347	12.0	1,003,557	13.0	1,012,299	12.0	1,003,875	12.0	1,073,955	12.0
			333217	OAK HILL ES-SB STAFF DEVELOPMENT													
				2000	HRLY TEACHER	0	0	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	0	0	8,917	0.0	4,696	0.0	5,824	0.0	1,375	0.0	1,377	0.0
				2505	OUTSTAND PERF AWARD	0	0	797	0.0	251	0.0	3,314	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	214	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	2,015	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	975	0.0	3,427	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,136	0.0	3,890	0.0	2,844	0.0	751	0.0	747	0.0
			OAK HILL ES-SB STAFF DEVELOPMENT Total		0	0	10,851	0.0	10,913	0.0	12,958	0.0	5,767	0.0	2,124	0.0
		333251	OAK HILL ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	97,418	1.0	98,392	1.0	100,361	1.0	105,755	1.0	106,813	1.0
			OAK HILL ES-TECHNOLOGY Total		0	0	97,418	1.0	98,392	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		333307	OAK HILL ES-PRESCHOOL													
			1105	TCHR SPECIAL ED	0	0	161,139	2.0	174,875	2.0	179,626	2.0	187,310	2.0	192,929	2.0
			1142	INSTRL ASSIST SP ED	0	0	57,449	2.0	60,375	2.0	63,213	2.0	65,774	2.0	69,398	2.0
			4000	INSTRUCTL SUPPLIES	0	0	1,732	0.0	3,095	0.0	896	0.0	3,621	0.0	2,411	0.0
			4001	TEXTBOOKS	0	0	0	0.0	12	0.0	12	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	17	0.0	35	0.0	23	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	32	0.0	-5	0.0	26	0.0	-53	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	3	0.0	500	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			OAK HILL ES-PRESCHOOL Total		0	0	220,371	4.0	238,401	4.0	244,296	4.0	256,652	4.0	264,738	4.0
		333315	OAK HILL ES-PS AUTISM CLASS													
			1105	TCHR SPECIAL ED	0	0	137,725	2.0	81,211	1.0	85,549	1.0	92,101	1.0	98,583	1.0
			1142	INSTRL ASSIST SP ED	0	0	91,746	4.0	64,111	2.0	68,000	2.0	70,596	2.0	74,317	2.0
			2000	HRLY TEACHER	0	0	306	0.0	149	0.0	0	0.0	142	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	199	0.0	520	0.0	0	0.0	196	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,753	0.0	1,644	0.0	956	0.0	2,896	0.0	1,272	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-22	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	500	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	500	0.0	0	0.0	0	0.0	0	0.0
			OAK HILL ES-PS AUTISM CLASS Total		0	0	233,735	6.0	148,135	3.0	155,005	3.0	165,909	3.0	174,172	3.0
		333328	OAK HILL ES-PTA PTO BOOSTER													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	18,224	0.0	27,760	0.0	29,232	0.0	0	0.0
			OAK HILL ES-PTA PTO BOOSTER Total		0	0	0	0.0	18,224	0.0	27,760	0.0	29,223	0.0	0	0.0
		333350	OAK HILL ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	150,916	3.0	191,634	3.0	254,100	3.0	330,984	4.0	290,486	4.0
			1142	INSTRL ASSIST SP ED	0	0	0	0.0	46,270	0.0	59,586	0.0	0	1.0	44,546	1.0
			2000	HRLY TEACHER	0	0	3,950	0.0	690	0.0	3,465	0.0	1,585	0.0	1,140	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-457	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	0	0	2,147	0.0	517	0.0	805	0.0	1,383	0.0	1,333	0.0
			4000	INSTRUCTL SUPPLIES	0	0	204	0.0	349	0.0	3,593	0.0	454	0.0	437	0.0
			4001	TEXTBOOKS	0	0	222	0.0	382	0.0	29	0.0	381	0.0	368	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	12	0.0	0	0.0	0	0.0	263	0.0	1,050	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	128	0.0	0	0.0	0	0.0
			OAK HILL ES-CATEGORY A-SE Total		0	0	157,450	3.0	239,876	3.0	321,705	3.0	334,593	5.0	339,360	5.0
		333351	OAK HILL ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	136,253	1.0	91,860	1.0	60,805	2.0	81,981	1.0	110,578	1.0
			1142	INSTRL ASSIST SP ED	0	0	36,503	2.0	59,648	2.0	38,831	1.0	39,608	1.0	41,047	1.0
			1161	PUB HLTH TRN ASSIST	0	0	26,097	0.0	0	0.0	32,504	1.0	33,808	1.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,017	0.0	457	0.0	848	0.0	362	0.0	201	0.0
			4001	TEXTBOOKS	0	0	48	0.0	2,887	0.0	557	0.0	301	0.0	169	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		4041	TECHNICAL EQUIP NON CAP	0	0	1,149	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			OAK HILL ES-CATEGORY B-SE Total	0	0	201,066	3.0	154,868	3.0	133,545	4.0	156,060	3.0	151,995	2.0
	333500		OAK HILL ES-LIBRARY SERVICES												
		1123	LIBRARIAN	0	0	94,016	1.0	97,750	1.0	98,656	1.0	101,190	1.0	102,284	1.0
			OAK HILL ES-LIBRARY SERVICES Total	0	0	94,016	1.0	97,750	1.0	98,656	1.0	101,190	1.0	102,284	1.0
	333600		OAK HILL ES-STUDENT ACTIVITIES												
		2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		6041	POLICE SERVICES-SAF	0	0	1,125	0.0	0	0.0	0	0.0	80	0.0	0	0.0
			OAK HILL ES-STUDENT ACTIVITIES Total	0	0	3,690	0.0	2,590	0.0	2,590	0.0	2,696	0.0	2,642	0.0
	333700		OAK HILL ES-CUSTODIAL SERVICES												
		1240	CUSTODIAN	0	0	158,127	4.5	165,232	4.5	170,680	4.5	181,127	4.5	188,144	4.5
		1500	OVERTIME	0	0	1,746	0.0	1,586	0.0	764	0.0	2,589	0.0	622	0.0
		1501	OVERBASE SALARIES	0	0	1,076	0.0	457	0.0	815	0.0	1,232	0.0	1,244	0.0
		3000	COMMUNITY USE	0	0	1,392	0.0	1,736	0.0	-693	0.0	2,169	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES	0	0	-48	0.0	-2,249	0.0	149	0.0	-1,971	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES	0	0	-12	0.0	32	0.0	109	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES	0	0	13,668	0.0	13,284	0.0	13,042	0.0	15,395	0.0	13,514	0.0
		4007	ADDL EQUIP <\$5000	0	0	380	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4020	TOOLS	0	0	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS	0	0	384	0.0	889	0.0	884	0.0	0	0.0	0	0.0
			OAK HILL ES-CUSTODIAL SERVICES Total	0	0	176,712	4.5	180,967	4.5	185,786	4.5	200,539	4.5	203,524	4.5
	333854		OAK HILL ES-CAT A (IDEA) YR3												
		1105	TCHR SPECIAL ED	0	0	17,252	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1142	INSTRL ASSIST SP ED	0	0	46,010	2.0	56,179	2.0	29,740	2.0	58,045	2.0	48,652	2.0
		3500	VRS RETIREMENT	0	0	8,886	0.0	8,267	0.0	4,854	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	3,539	0.0	3,158	0.0	1,856	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	670	0.0	626	0.0	366	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	4,373	0.0	3,390	0.0	1,821	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	550	0.0	536	0.0	283	0.0	0	0.0	0	0.0
		3562	AETNA MEDICAL	0	0	16,950	0.0	33,000	0.0	16,699	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL	0	0	1,760	0.0	2,013	0.0	959	0.0	0	0.0	0	0.0
			OAK HILL ES-CAT A (IDEA) YR3 Total	0	0	99,992	2.0	107,169	2.0	56,577	2.0	58,045	2.0	48,652	2.0
	333855		OAK HILL ES-CAT B (IDEA) YR3												
		1105	TCHR SPECIAL ED	0	0	28,659	1.0	65,291	1.0	103,573	1.0	106,923	1.0	87,117	1.0
		3500	VRS RETIREMENT	0	0	4,851	0.0	9,572	0.0	17,006	0.0	0	0.0	0	0.0
		3501	ERFC RETIREMENT	0	0	1,932	0.0	3,656	0.0	6,502	0.0	0	0.0	0	0.0
		3504	VRS RETIREE MEDICAL	0	0	366	0.0	725	0.0	1,282	0.0	0	0.0	0	0.0
		3520	SOCIAL SECURITY	0	0	2,095	0.0	4,018	0.0	7,821	0.0	0	0.0	0	0.0
		3540	STATE LIFE INSURNCE	0	0	300	0.0	620	0.0	990	0.0	0	0.0	0	0.0
		3562	AETNA MEDICAL	0	0	5,740	0.0	15,731	0.0	7,570	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL	0	0	219	0.0	918	0.0	0	0.0	0	0.0	0	0.0
			OAK HILL ES-CAT B (IDEA) YR3 Total	0	0	44,162	1.0	100,531	1.0	144,745	1.0	106,923	1.0	87,117	1.0
			OAK HILL ELEMENTARY Total	852	814	5,151,465	81.4	5,488,731	78.4	5,616,785	76.2	5,507,526	78.2	5,679,735	76.2
	0335		MCNAIR ELEMENTARY												
		MEM	MCNAIR ELEM-MEMBERSHIP												
		A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B	K-12 Gen Ed	1,053	977	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C	Advanced Academic	255	254	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt	53	59	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MCNAIR ELEM-MEMBERSHIP Total	1,397	1,326	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	335000		MCNAIR ES-ADMINISTRATION												
		1020	PRINCIPAL ES	0	0	119,098	1.0	123,898	1.0	127,046	1.0	134,450	1.0	138,261	1.0

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			1040	ASST PRINCIPAL ES	0	0	178,691	2.0	199,165	2.0	232,096	2.0	327,273	2.0	236,620	2.0
			1200	OFFICE ASSIST ES	0	0	207,721	7.5	236,614	7.5	232,878	7.5	252,776	6.5	260,843	6.0
			1500	OVERTIME	0	0	585	0.0	0	0.0	0	0.0	1,101	0.0	1,053	0.0
			1501	OVERBASE SALARIES	0	0	405	0.0	0	0.0	0	0.0	2,235	0.0	2,139	0.0
			2002	HRLY OFFICE ASSIST	0	0	1,113	0.0	0	0.0	0	0.0	964	0.0	974	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	126	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	991	0.0	610	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	226	0.0	215	0.0
				MCNAIR ES-ADMINISTRATION Total	0	0	507,614	10.5	559,678	10.5	593,011	10.5	719,960	9.5	640,304	9.0
	335100			MCNAIR ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	445,171	7.0	447,382	7.0	483,115	7.0	442,541	7.0	475,283	7.0
			1101	TCHR ES (1-6)	0	0	2,002,710	37.5	2,129,408	36.5	2,184,013	36.5	2,446,364	37.0	2,787,346	38.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	500,736	9.6	534,311	9.6	567,131	9.6	615,715	9.6	705,094	9.8
			1106	TCHR READING	0	0	77,579	2.0	70,797	2.0	88,060	2.0	152,326	2.0	163,942	2.0
			1118	TCHR INSTRL SUPPORT	0	0	199,318	0.0	155,735	0.0	208,630	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	165,596	3.0	167,047	3.0	180,303	3.0	257,850	3.0	272,471	3.0
			1140	INSTRUCTL ASSIST K	0	0	177,619	7.0	194,036	7.0	218,095	7.0	216,491	7.0	230,833	7.0
			1141	INSTRL ASSIST GENRL	0	0	95,553	3.0	103,685	3.0	96,570	3.0	95,384	3.0	100,578	3.0
			1522	BUS DRVR - FIELD TRIP	0	0	10,173	0.0	9,251	0.0	7,470	0.0	2,662	0.0	0	0.0
			2000	HRLY TEACHER	0	0	20,854	0.0	37,503	0.0	8,791	0.0	478	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	12,437	0.0	12,813	0.0	13,703	0.0	10,820	0.0	10,928	0.0
			2020	SUBS SICK/PERSNL LV	0	0	138,257	0.0	97,492	0.0	97,279	0.0	90,608	0.0	99,524	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,560	0.0	6,565	0.0
			4000	INSTRUCTL SUPPLIES	0	0	94,152	0.0	77,986	0.0	72,106	0.0	31,460	0.0	40,563	0.0
			4001	TEXTBOOKS	0	0	31,413	0.0	9,950	0.0	19,782	0.0	30,773	0.0	68,158	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,384	0.0	684	0.0	1,320	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	130	0.0	96	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	1,567	0.0	3,510	0.0	2,943	0.0	85	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	825	0.0	10,793	0.0	1,068	0.0	875	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	204	0.0	1,815	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	6,919	0.0	521	0.0	608	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	3,231	0.0	3,090	0.0
			4019	SPECIAL FUNCTIONS	0	0	1,037	0.0	5	0.0	87	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	3	0.0	9	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	693	0.0	1,140	0.0	346	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,442	0.0	44,621	0.0	5,244	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	2,737	0.0	2,737	0.0	2,737	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	239	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	2,344	0.0	5,616	0.0	806	0.0	2,254	0.0	0	0.0
				MCNAIR ES-GENERAL INSTRUCTION Total	0	0	3,988,984	69.1	4,118,969	68.1	4,260,554	68.1	4,464,474	68.6	4,964,376	69.8
	335201			MCNAIR ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	109	0.0	0	0.0	0	0.0	2,762	0.0	793	0.0
				MCNAIR ES-GIFTED/TALENTED Total	0	0	109	0.0	0	0.0	0	0.0	2,762	0.0	793	0.0
	335206			MCNAIR ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	11,542	0.0	15,415	0.0	10,633	0.0	17,820	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-8,193	0.0	-5,679	0.0	-2,290	0.0	0	0.0	0	0.0
				MCNAIR ES-TOTAL SCHOOL APPROACH Total	0	0	3,349	0.0	9,737	0.0	8,343	0.0	17,820	0.0	0	0.0
	335211			MCNAIR ES-G/T CENTER												
			1101	TCHR ES (1-6)	0	0	625,322	9.0	589,680	9.0	684,926	9.0	658,076	9.0	764,815	10.0
			1141	INSTRL ASSIST GENRL	0	0	0	0.0	36,983	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,973	0.0	4,691	0.0	2,002	0.0	-7,115	0.0	13,602	0.0

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			4001	TEXTBOOKS	0	0	1,711	0.0	8,575	0.0	1,622	0.0	16,026	0.0	15,964	0.0
			4002	GEN OFFICE SUPPLIES	0	0	58	0.0	32	0.0	120	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
			MCNAIR ES-G/T CENTER Total		0	0	630,064	9.0	639,996	9.0	688,733	9.0	666,987	9.0	794,381	10.0
		335217	MCNAIR ES-SB STAFF DEVELOPMENT													
			2030	SUBS TRAINING	0	0	6,329	0.0	10,406	0.0	18,929	0.0	6,114	0.0	2,215	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,300	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	164	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	150	0.0	1,107	0.0	1,583	0.0	990	0.0	1,017	0.0
			MCNAIR ES-SB STAFF DEVELOPMENT Total		0	0	6,479	0.0	12,813	0.0	20,812	0.0	7,268	0.0	3,232	0.0
		335251	MCNAIR ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	90,262	1.0	93,444	1.0	95,780	1.0	101,649	1.0	104,365	1.0
			MCNAIR ES-TECHNOLOGY Total		0	0	90,262	1.0	93,444	1.0	95,780	1.0	101,649	1.0	104,365	1.0
		335307	MCNAIR ES-PRESCHOOL													
			1105	TCHR SPECIAL ED	0	0	140,978	2.0	149,466	2.0	164,542	2.0	145,177	2.0	156,937	2.0
			1142	INSTR ASSIST SP ED	0	0	67,842	2.0	70,936	2.0	56,303	2.0	62,823	2.0	66,630	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	81	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,071	0.0	3,187	0.0	3,435	0.0	5,315	0.0	2,623	0.0
			4002	GEN OFFICE SUPPLIES	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	8,250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MCNAIR ES-PRESCHOOL Total		0	0	218,238	4.0	223,589	4.0	224,383	4.0	213,315	4.0	226,190	4.0
		335328	MCNAIR ES-PTA PTO BOOSTER													
			2001	HRLY TECHNICAL	0	0	0	0.0	3,236	0.0	0	0.0	0	0.0	0	0.0
			MCNAIR ES-PTA PTO BOOSTER Total		0	0	0	0.0	3,236	0.0	0	0.0	0	0.0	0	0.0
		335350	MCNAIR ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	121,643	2.0	109,862	2.0	54,779	1.0	57,701	1.0	76,437	1.0
			1142	INSTR ASSIST SP ED	0	0	79,358	3.0	83,231	3.0	58,396	2.0	50,388	2.0	54,612	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	3,500	0.0	1,917	0.0	594	0.0	1,372	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,171	0.0	452	0.0	808	0.0	1,086	0.0	1,034	0.0
			4000	INSTRUCTL SUPPLIES	0	0	133	0.0	-23	0.0	548	0.0	818	0.0	222	0.0
			4001	TEXTBOOKS	0	0	28	0.0	23	0.0	12	0.0	232	0.0	187	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			MCNAIR ES-CATEGORY A-SE Total		0	0	205,902	5.0	195,462	5.0	115,137	3.0	111,597	3.0	134,158	3.0
		335351	MCNAIR ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	268,485	5.0	262,497	5.0	274,301	5.0	265,083	5.0	404,730	6.0
			1142	INSTR ASSIST SP ED	0	0	79,771	3.0	114,138	4.0	134,447	4.0	168,532	4.0	121,332	4.0
			1161	PUB HLTH TRN ASSIST	0	0	59,464	2.0	35,306	1.0	32,602	1.0	37,320	1.0	38,449	1.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,667	0.0	2,394	0.0	3,329	0.0	2,397	0.0	1,013	0.0
			4001	TEXTBOOKS	0	0	75	0.0	79	0.0	76	0.0	932	0.0	851	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	24	0.0	29	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
			MCNAIR ES-CATEGORY B-SE Total		0	0	409,462	11.0	414,414	11.0	444,778	11.0	474,292	10.0	567,064	11.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		335500	MCNAIR ES-LIBRARY SERVICES												
			1123 LIBRARIAN	0	0	110,799	2.0	112,952	2.0	121,197	2.0	131,562	2.0	142,759	2.0
			MCNAIR ES-LIBRARY SERVICES Total	0	0	110,799	2.0	112,952	2.0	121,197	2.0	131,562	2.0	142,759	2.0
		335600	MCNAIR ES-STUDENT ACTIVITIES												
			2502 EXTRA DUTY SUPPLEMENT	0	0	2,143	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			MCNAIR ES-STUDENT ACTIVITIES Total	0	0	2,143	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		335700	MCNAIR ES-CUSTODIAL SERVICES												
			1240 CUSTODIAN	0	0	220,898	6.5	220,528	6.0	243,756	6.5	266,421	6.5	275,630	6.5
			1500 OVERTIME	0	0	5,465	0.0	5,603	0.0	6,036	0.0	769	0.0	899	0.0
			1501 OVERBASE SALARIES	0	0	953	0.0	780	0.0	346	0.0	1,780	0.0	1,797	0.0
			3000 COMMUNITY USE	0	0	-4,838	0.0	-3,679	0.0	-3,744	0.0	7,573	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES	0	0	51	0.0	16	0.0	2,058	0.0	-4,056	0.0	0	0.0
			4002 GEN OFFICE SUPPLIES	0	0	85	0.0	9	0.0	469	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES	0	0	161	0.0	0	0.0	29	0.0	0	0.0	0	0.0
			4005 CUSTODIAL SUPPLIES	0	0	15,098	0.0	12,589	0.0	14,949	0.0	25,231	0.0	19,014	0.0
			4020 TOOLS	0	0	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021 MAINTENANCE SUPPS	0	0	5,793	0.0	5,227	0.0	6,914	0.0	0	0.0	0	0.0
			MCNAIR ES-CUSTODIAL SERVICES Total	0	0	243,764	6.5	241,072	6.0	270,812	6.5	297,718	6.5	297,340	6.5
		335802	MCNAIR ES-INTERV SVC (IDEA) YR3												
			1106 TCHR READING	0	0	0	0.0	14,285	0.0	0	0.0	0	0.0	0	0.0
			3500 VRS RETIREMENT	0	0	0	0.0	2,094	0.0	0	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT	0	0	0	0.0	800	0.0	0	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL	0	0	0	0.0	159	0.0	0	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	0	0.0	1,020	0.0	0	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE	0	0	0	0.0	136	0.0	0	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL	0	0	0	0.0	2,647	0.0	0	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL	0	0	0	0.0	154	0.0	0	0.0	0	0.0	0	0.0
			MCNAIR ES-INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	21,296	0.0	0	0.0	0	0.0	0	0.0
		335854	MCNAIR ES- CAT A (IDEA) YR 3												
			1105 TCHR SPECIAL ED	0	0	62,656	1.0	67,244	1.0	61,708	1.0	66,094	1.0	56,621	1.0
			3500 VRS RETIREMENT	0	0	8,810	0.0	9,858	0.0	10,071	0.0	0	0.0	0	0.0
			3501 ERFC RETIREMENT	0	0	3,509	0.0	3,766	0.0	3,851	0.0	0	0.0	0	0.0
			3504 VRS RETIREE MEDICAL	0	0	664	0.0	746	0.0	759	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	4,649	0.0	5,025	0.0	4,627	0.0	0	0.0	0	0.0
			3540 STATE LIFE INSURNCE	0	0	545	0.0	639	0.0	586	0.0	0	0.0	0	0.0
			3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	5,962	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	0	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			MCNAIR ES- CAT A (IDEA) YR 3 Total	0	0	88,002	1.0	94,790	1.0	87,961	1.0	66,094	1.0	56,621	1.0
			MCNAIR ELEMENTARY Total	1,397	1,326	6,505,171	119.1	6,744,036	117.6	6,934,093	116.1	7,278,114	114.6	7,934,224	117.3
	0396		PROVIDENCE ELEMNTARY												
		MEM	PROVIDENCE ELEM-MEMBERSHIP												
			A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B K-12 Gen Ed	832	825	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D Special Ed/Alt	57	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			PROVIDENCE ELEM-MEMBERSHIP Total	907	897	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		396000	PROVIDENCE ES-ADMINISTRATION												
			1020 PRINCIPAL ES	0	0	129,195	1.0	131,736	1.0	136,537	1.0	142,680	1.0	145,300	1.0
			1040 ASST PRINCIPAL ES	0	0	219,244	2.0	226,936	2.0	241,177	2.0	228,926	2.0	233,327	2.0
			1200 OFFICE ASSIST ES	0	0	215,073	6.5	223,020	7.0	228,048	6.5	262,949	6.0	270,384	6.0
			1500 OVERTIME	0	0	1,590	0.0	1,146	0.0	854	0.0	921	0.0	894	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1501	OVERBASE SALARIES	0	0	3,179	0.0	2,360	0.0	1,579	0.0	1,816	0.0	1,815	0.0
			2000	HRLY TEACHER	0	0	27,800	0.0	39,078	0.0	31,169	0.0	45,486	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	3,745	0.0	3,006	0.0	1,694	0.0	5,282	0.0	974	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	128	0.0	-128	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	439	0.0	-160	0.0	1,124	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	144	0.0	0	0.0	200	0.0	200	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	134	0.0	0	0.0	184	0.0	182	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	2,942	0.0	0	0.0
				PROVIDENCE ES-ADMINISTRATION Total	0	0	599,827	9.5	628,099	10.0	641,025	9.5	692,381	9.0	653,075	9.0
	396100			PROVIDENCE ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	367,238	6.0	390,355	7.0	416,989	6.0	447,671	6.0	478,964	6.0
			1101	TCHR ES (1-6)	0	0	2,406,672	43.0	2,504,180	42.5	2,543,642	39.0	2,858,107	40.0	3,138,192	38.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	584,334	9.8	620,619	9.8	650,389	9.4	663,426	9.4	733,340	9.0
			1106	TCHR READING	0	0	95,986	1.0	128,713	2.0	94,527	1.0	99,304	1.0	100,297	1.0
			1118	TCHR INSTRL SUPPORT	0	0	313,164	0.0	246,157	0.0	244,179	0.0	172,390	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	124,472	2.0	133,753	2.0	139,932	2.0	151,989	2.0	163,062	2.0
			1140	INSTRUCTL ASSIST K	0	0	178,585	6.0	160,720	7.0	167,595	6.0	176,912	6.0	174,467	6.0
			1141	INSTRL ASSIST GENRL	0	0	85,582	3.0	50,854	3.0	53,665	3.0	46,031	3.0	80,916	3.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-31	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	1,232	0.0	0	0.0	5,979	0.0	4,701	0.0	0	0.0
			2000	HRLY TEACHER	0	0	113	0.0	-40	0.0	0	0.0	11,856	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	11,986	0.0	16,717	0.0	13,004	0.0	8,416	0.0	8,500	0.0
			2010	HRLY TEMP ALT DUTY	0	0	938	0.0	1,696	0.0	1,579	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	80,383	0.0	80,045	0.0	79,899	0.0	83,712	0.0	88,026	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	73,859	0.0	80,926	0.0	73,697	0.0	65,030	0.0	33,988	0.0
			4001	TEXTBOOKS	0	0	26,025	0.0	33,834	0.0	33,552	0.0	58,836	0.0	57,774	0.0
			4002	GEN OFFICE SUPPLIES	0	0	1,813	0.0	1,354	0.0	925	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	19	0.0	0	0.0	173	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	3,446	0.0	94	0.0	3,359	0.0	-9,673	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	6,986	0.0	1,465	0.0	683	0.0	12,479	0.0	0	0.0
			4011	PERIODICALS	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	478	0.0	1,911	0.0	521	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,129	0.0	2,106	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	9	0.0	9	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	546	0.0	350	0.0	398	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,315	0.0	884	0.0	7,505	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	660	0.0	600	0.0	600	0.0	0	0.0	0	0.0
			5502	COPIER SERVICE	0	0	502	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	-214	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,252	0.0	831	0.0	2,783	0.0	3,344	0.0	0	0.0
				PROVIDENCE ES-GENERAL INSTRUCTION Total	0	0	4,369,716	70.8	4,456,027	73.3	4,535,587	66.4	4,860,465	67.4	5,064,682	65.5
	396201			PROVIDENCE ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	1,018	0.0	920	0.0	318	0.0	748	0.0	673	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	367	0.0	0	0.0	0	0.0
				PROVIDENCE ES-GIFTED/TALENTED Total	0	0	1,018	0.0	930	0.0	685	0.0	748	0.0	673	0.0
	396206			PROVIDENCE ES-TOTAL SCH APPROACH												
			1522	BUS DRVR - FIELD TRIP	0	0	7,128	0.0	9,157	0.0	3,828	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	18,568	0.0	18,997	0.0	280	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3020	WPFO - PERSONNEL	0	0	-9,368	0.0	-9,295	0.0	0	0.0	0	0.0	0	0.0
			PROVIDENCE ES-TOTAL SCH APPROACH Total		0	0	16,328	0.0	18,859	0.0	4,109	0.0	0	0.0	0	0.0
		396217	PROVIDENCE ES-SB STAFF DEVELOPMENT													
			2000	HRLY TEACHER	0	0	4,259	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	32,360	0.0	15,351	0.0	9,072	0.0	5,127	0.0	1,912	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	46	0.0	-62	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	82	0.0	-82	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,187	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,164	0.0	1,832	0.0	1,592	0.0	1,498	0.0	920	0.0
			PROVIDENCE ES-SB STAFF DEVELOPMENT Total		0	0	37,784	0.0	17,183	0.0	10,809	0.0	7,668	0.0	2,832	0.0
		396224	PROVIDENCE ES-SCHOOL IMPROVEMENT													
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,207	0.0	0	0.0
			PROVIDENCE ES-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	0	0.0	1,207	0.0	0	0.0
		396251	PROVIDENCE ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	97,418	1.0	98,392	1.0	100,361	1.0	105,755	1.0	106,813	1.0
			PROVIDENCE ES-TECHNOLOGY Total		0	0	97,418	1.0	98,392	1.0	100,361	1.0	105,755	1.0	106,813	1.0
		396307	PROVIDENCE ES-PRESCHOOL													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	865	0.0	0	0.0	0	0.0	0	0.0
			PROVIDENCE ES-PRESCHOOL Total		0	0	0	0.0	865	0.0	0	0.0	0	0.0	0	0.0
		396350	PROVIDENCE ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	322,390	2.0	266,888	2.0	292,324	3.0	230,431	3.0	254,698	3.0
			1142	INSTRL ASSIST SP ED	0	0	50,449	2.0	99,063	2.0	104,751	3.0	128,649	3.0	112,165	3.0
			2000	HRLY TEACHER	0	0	1,379	0.0	1,938	0.0	838	0.0	1,128	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	3,188	0.0	833	0.0	875	0.0	1,185	0.0	1,233	0.0
			4000	INSTRUCTL SUPPLIES	0	0	467	0.0	623	0.0	890	0.0	699	0.0	450	0.0
			4001	TEXTBOOKS	0	0	28	0.0	29	0.0	36	0.0	471	0.0	379	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	115	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	70	0.0	0	0.0	0	0.0
			PROVIDENCE ES-CATEGORY A-SE Total		0	0	378,017	4.0	369,375	4.0	399,811	6.0	362,562	6.0	371,116	6.0
		396351	PROVIDENCE ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	228,384	4.0	272,966	4.0	275,122	5.0	360,710	6.0	388,346	6.0
			1142	INSTRL ASSIST SP ED	0	0	86,714	2.0	87,772	3.0	164,771	5.0	157,454	5.0	168,043	5.0
			1161	PUB HLTH TRN ASSIST	0	0	22,906	1.0	47,732	1.0	26,468	1.0	56,102	2.0	60,400	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,234	1.0
			4000	INSTRUCTL SUPPLIES	0	0	1,116	0.0	930	0.0	1,832	0.0	1,617	0.0	1,023	0.0
			4001	TEXTBOOKS	0	0	51	0.0	56	0.0	72	0.0	966	0.0	860	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13	0.0	108	0.0	66	0.0	-188	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	367	0.0	690	0.0	0	0.0
			PROVIDENCE ES-CATEGORY B-SE Total		0	0	339,184	7.0	409,564	8.0	468,699	11.0	577,351	13.0	643,906	14.0
		396500	PROVIDENCE ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	63,482	1.0	69,788	1.0	73,952	1.0	81,981	1.0	88,162	1.0
			PROVIDENCE ES-LIBRARY SERVICES Total		0	0	63,482	1.0	69,788	1.0	73,952	1.0	81,981	1.0	88,162	1.0
		396600	PROVIDENCE ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			PROVIDENCE ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		396700	PROVIDENCE ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	228,307	6.0	238,143	6.0	232,082	6.0	208,763	5.5	228,811	5.5
			1500	OVERTIME	0	0	3,998	0.0	5,260	0.0	3,726	0.0	827	0.0	761	0.0
			1501	OVERBASE SALARIES	0	0	2,126	0.0	610	0.0	441	0.0	1,642	0.0	1,520	0.0
			2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	34	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3000	COMMUNITY USE	0	0	6,396	0.0	10,717	0.0	9,455	0.0	19,235	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	7,417	0.0	-26,441	0.0	0	0.0	-2,800	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	72	0.0	41	0.0	25	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	58	0.0	116	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	8,428	0.0	40,756	0.0	17,673	0.0	21,709	0.0	14,056	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	174	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	17	0.0	9	0.0	28	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	2,092	0.0	4,826	0.0	2,755	0.0	0	0.0	0	0.0
				PROVIDENCE ES-CUSTODIAL SERVICES Total	0	0	258,911	6.0	274,036	6.0	266,358	6.0	249,411	5.5	245,148	5.5
		396802		PROVIDENCE ES INTERV SVC IDEA YR3												
			1106	TCHR READING	0	0	0	0.0	59,960	0.0	0	0.0	0	0.0	0	0.0
			1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	43,037	1.0	96,936	1.0	99,304	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	8,790	0.0	7,023	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,356	0.0	2,685	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	665	0.0	530	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,359	0.0	3,126	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	569	0.0	408	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	8,218	0.0	5,948	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	602	0.0	436	0.0	0	0.0	0	0.0
				PROVIDENCE ES INTERV SVC IDEA YR3 Total	0	0	0	1.0	86,520	1.0	63,193	1.0	96,936	1.0	99,304	1.0
		396854		PROVIDENCE ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	1.0	55,843	1.0	61,708	1.0	66,094	1.0	58,322	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	8,140	0.0	10,071	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,110	0.0	3,851	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	616	0.0	759	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	3,643	0.0	4,640	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	529	0.0	586	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	1,432	0.0	5,962	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	11,120	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	763	0.0	0	0.0	0	0.0	0	0.0
				PROVIDENCE ES- CAT A (IDEA) YR 3 Total	0	0	0	1.0	85,195	1.0	87,577	1.0	66,094	1.0	58,322	1.0
				PROVIDENCE ELEMENTARY Total	907	897	6,164,249	101.3	6,517,424	105.3	6,654,756	102.9	7,105,175	104.9	7,336,675	104.0
		0397		DANIELS RUN ELEMENTARY												
			MEM	DANIELS RUN ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	725	674	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	62	53	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DANIELS RUN ELEM-MEMBERSHIP Total	787	727	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		397000		DANIELS RUN ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	129,195	1.0	133,750	1.0	137,094	1.0	139,882	1.0	143,620	1.0
			1040	ASST PRINCIPAL ES	0	0	94,066	1.0	112,931	1.0	206,013	2.0	219,064	2.0	122,887	1.0
			1083	BUSINESS SPECIALIST	0	0	30,070	0.0	33,407	0.0	34,410	0.0	31,698	0.0	0	0.0
			1200	OFFICE ASSIST ES	0	0	155,981	5.0	156,288	5.0	172,461	5.5	153,683	4.5	182,764	4.5
			1500	OVERTIME	0	0	0	0.0	196	0.0	-196	0.0	1,421	0.0	739	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	391	0.0	-391	0.0	1,602	0.0	1,501	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	382	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	711	0.0	0	0.0	0	0.0	1,535	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	12,814	0.0	9,945	0.0	10,875	0.0	-1,709	0.0	974	0.0
			2505	OUTSTAND PERF AWARD	0	0	643	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,646	0.0	0	0.0	543	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	71	0.0	0	0.0	200	0.0	200	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	1,674	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	543	0.0	0	0.0	-543	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	162	0.0	151	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	326	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	415	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	564	0.0	0	0.0
			DANIELS RUN ES-ADMINISTRATION Total		0	0	423,480	7.0	450,290	7.0	561,940	8.5	548,101	7.5	452,835	6.5
	397100		DANIELS RUN ES-GENERAL INSTRUCTION													
			1100	TCHR KINDERGARTEN	0	0	206,202	4.0	312,336	4.0	322,370	5.0	404,336	6.0	304,406	4.0
			1101	TCHR ES (1-6)	0	0	1,604,911	32.5	1,775,390	31.5	1,854,978	33.0	2,179,716	33.0	2,407,919	32.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	502,050	7.3	513,930	7.1	535,591	8.1	530,859	8.3	604,290	7.7
			1106	TCHR READING	0	0	76,904	1.0	85,243	1.0	12,321	1.0	84,241	1.0	89,926	1.0
			1118	TCHR INSTRL SUPPORT	0	0	344,390	0.0	392,120	0.0	406,973	0.0	189,629	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	80,923	1.5	84,485	1.5	108,998	1.5	114,554	1.5	108,603	1.5
			1140	INSTRUCTL ASSIST K	0	0	110,221	4.0	133,317	4.0	114,142	5.0	168,988	6.0	122,414	4.0
			1141	INSTRL ASSIST GENRL	0	0	71,313	2.0	108,858	2.0	67,060	2.0	38,352	2.0	65,594	2.0
			1144	INSTRL ASSIST SP PRG	0	0	0	0.0	895	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,044	0.0	5,142	0.0	5,936	0.0	75	0.0	0	0.0
			2000	HRLY TEACHER	0	0	27,089	0.0	16,648	0.0	15,083	0.0	40,107	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,858	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	7,743	0.0	5,728	0.0	12,160	0.0	7,213	0.0	7,285	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	4,818	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	74,015	0.0	51,841	0.0	66,964	0.0	75,954	0.0	72,964	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	-1	0.0	0	0.0	0	0.0
			2505	OUTSTAND PERF AWARD	0	0	3,879	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	69,802	0.0	52,334	0.0	33,413	0.0	-13,539	0.0	28,116	0.0
			4001	TEXTBOOKS	0	0	4,424	0.0	6,543	0.0	14,490	0.0	51,669	0.0	47,891	0.0
			4002	GEN OFFICE SUPPLIES	0	0	2,172	0.0	581	0.0	967	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	28	0.0	0	0.0	45	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-48	0.0	1,868	0.0	3,873	0.0	-2,594	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	7,455	0.0	8,577	0.0	2,121	0.0	2,100	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	1,086	0.0	87	0.0	760	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,742	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	1,106	0.0	480	0.0	0	0.0	0	0.0
			4022	TELEPHONE MAINTENANCE	0	0	0	0.0	184	0.0	0	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	389	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	12,081	0.0	5,862	0.0	0	0.0	0	0.0	0	0.0
			5505	OTHER SVCS CONTRACT	0	0	0	0.0	51	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,358	0.0	90	0.0	1,352	0.0	72	0.0	0	0.0
			DANIELS RUN ES-GENERAL INSTRUCTION Total		0	0	3,214,429	52.3	3,563,215	51.1	3,584,898	55.6	3,877,640	57.8	3,866,200	52.2
	397201		DANIELS RUN ES-GIFTED/TALENTED													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,513	0.0	557	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,700	0.0	0	0.0	0	0.0	0	0.0
			DANIELS RUN ES-GIFTED/TALENTED Total		0	0	0	0.0	2,700	0.0	0	0.0	1,513	0.0	557	0.0
	397206		DANIELS RUN ES-TOTAL SCH APPROACH													
			2011	HRLY PARENT LIAISON	0	0	12,236	0.0	16,747	0.0	7,858	0.0	7,516	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-6,245	0.0	-5,933	0.0	-2,332	0.0	0	0.0	0	0.0
			DANIELS RUN ES-TOTAL SCH APPROACH Total		0	0	5,991	0.0	10,814	0.0	5,526	0.0	7,516	0.0	0	0.0
	397217		DANIELS RUN ES-SB STAFF DEVELOPMENT													
			2000	HRLY TEACHER	0	0	0	0.0	33	0.0	800	0.0	-90	0.0	0	0.0

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			2030	SUBS TRAINING	0	0	15,646	0.0	20,952	0.0	33,115	0.0	5,727	0.0	1,593	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	151	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	546	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	2,314	0.0	2,688	0.0	4,568	0.0	696	0.0	817	0.0
			DANIELS RUN ES-SB STAFF DEVELOPMENT Total		0	0	18,110	0.0	23,673	0.0	38,483	0.0	7,179	0.0	2,410	0.0
		397251	DANIELS RUN ES-TECHNOLOGY													
			1087	TECH SPECIALIST	0	0	66,040	1.0	71,560	1.0	88,542	1.0	105,755	1.0	106,813	1.0
			DANIELS RUN ES-TECHNOLOGY Total		0	0	66,040	1.0	71,560	1.0	88,542	1.0	105,755	1.0	106,813	1.0
		397350	DANIELS RUN ES-CATEGORY A-SE													
			1105	TCHR SPECIAL ED	0	0	188,467	3.0	212,854	3.0	271,250	3.0	191,154	3.0	290,901	4.0
			1142	INSTRL ASSIST SP ED	0	0	29,867	1.0	68,073	1.0	78,881	2.0	64,637	2.0	64,874	2.0
			2000	HRLY TEACHER	0	0	636	0.0	718	0.0	58	0.0	2,586	0.0	1,140	0.0
			2021	SUBS OFFICL/VAC LV	0	0	2,754	0.0	1,443	0.0	5,297	0.0	1,256	0.0	1,260	0.0
			4000	INSTRUCTL SUPPLIES	0	0	521	0.0	818	0.0	-37	0.0	1,483	0.0	542	0.0
			4001	TEXTBOOKS	0	0	1,439	0.0	0	0.0	37	0.0	415	0.0	456	0.0
			4002	GEN OFFICE SUPPLIES	0	0	56	0.0	2	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,313	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
			DANIELS RUN ES-CATEGORY A-SE Total		0	0	223,739	4.0	283,940	4.0	355,486	5.0	261,530	5.0	360,486	6.0
		397351	DANIELS RUN ES-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	316,318	4.0	366,538	4.0	379,884	7.0	487,174	7.0	452,147	6.0
			1142	INSTRL ASSIST SP ED	0	0	124,799	3.0	130,118	4.0	188,060	6.0	149,379	6.0	132,335	5.0
			1161	PUB HLTH TRN ASSIST	0	0	30,308	1.0	30,856	1.0	46,963	2.0	51,236	2.0	36,517	1.0
			4000	INSTRUCTL SUPPLIES	0	0	3,808	0.0	140	0.0	586	0.0	8,898	0.0	938	0.0
			4001	TEXTBOOKS	0	0	811	0.0	25	0.0	101	0.0	1,081	0.0	789	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	13	0.0	0	0.0	0	0.0	-13	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	334	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	299	0.0	0	0.0	0	0.0
			DANIELS RUN ES-CATEGORY B-SE Total		0	0	476,056	8.0	527,894	9.0	616,240	15.0	697,755	15.0	622,726	12.0
		397500	DANIELS RUN ES-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	73,209	1.0	80,877	1.0	84,682	1.0	59,259	1.0	66,594	1.0
			DANIELS RUN ES-LIBRARY SERVICES Total		0	0	73,209	1.0	80,877	1.0	84,682	1.0	59,259	1.0	66,594	1.0
		397600	DANIELS RUN ES-STUDENT ACTIVITIES													
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
			DANIELS RUN ES-STUDENT ACTIVITIES Total		0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		397700	DANIELS RUN ES-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	180,723	5.0	187,527	5.0	194,355	5.0	205,215	5.5	212,849	5.0
			1500	OVERTIME	0	0	2,318	0.0	3,576	0.0	1,920	0.0	33	0.0	691	0.0
			1501	OVERBASE SALARIES	0	0	810	0.0	1,144	0.0	733	0.0	1,369	0.0	1,383	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	4,052	0.0	4,620	0.0	4,155	0.0	3,947	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-13,698	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	141	0.0	99	0.0	174	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	173	0.0	0	0.0	173	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,320	0.0	9,398	0.0	7,555	0.0	30,334	0.0	12,275	0.0
			4007	ADDL EQUIP <\$5000	0	0	937	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,520	0.0	3,267	0.0	3,612	0.0	0	0.0	0	0.0
			DANIELS RUN ES-CUSTODIAL SERVICES Total		0	0	202,993	5.0	209,631	5.0	212,677	5.0	227,200	5.5	227,198	5.0
		397802	DANIELS RUN INTERV SVC IDEA YR3													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1118	TCHR INSTRL SUPPORT	0	0	25,206	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	3,545	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,411	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	268	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	220	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	3,445	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	265	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DANIELS RUN INTERV SVC IDEA YR3 Total	0	0	36,167	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		397854		DANIELS RUN ES-CAT A (IDEA) YR3												
			1105	TCHR SPECIAL ED	0	0	60,367	1.0	63,642	1.0	74,297	1.0	80,304	1.0	68,606	1.0
			1142	INSTRL ASSIST SP ED	0	0	37,671	1.0	39,265	1.0	40,014	1.0	40,522	1.0	24,813	1.0
			3500	VRS RETIREMENT	0	0	13,784	0.0	15,079	0.0	18,656	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,490	0.0	5,760	0.0	7,133	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,039	0.0	1,142	0.0	1,406	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,773	0.0	7,112	0.0	7,987	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	853	0.0	977	0.0	1,086	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,530	0.0	13,152	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	14,637	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,742	0.0	1,835	0.0	1,745	0.0	0	0.0	0	0.0
				DANIELS RUN ES-CAT A (IDEA) YR3 Total	0	0	154,583	2.0	163,073	2.0	180,113	2.0	120,826	2.0	93,418	2.0
				DANIELS RUN ELEMENTARY Total	787	727	4,897,363	80.3	5,390,257	80.1	5,731,179	93.1	5,916,891	94.8	5,801,879	85.7
	0402			CANTERBURY WOODS ELEMENTARY												
		MEM		CANTERBURY WOODS ELEM-MEMBERSHIP												
		A		FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B		K-12 Gen Ed	446	433	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C		Advanced Academic	308	313	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D		Special Ed/Alt	54	51	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CANTERBURY WOODS ELEM-MEMBERSHIP Total	808	797	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	402000			CANTERBURY WOODS ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	141,912	1.0	143,331	1.0	143,331	1.0	134,450	1.0	138,510	1.0
			1040	ASST PRINCIPAL ES	0	0	93,151	1.0	96,435	1.0	116,095	1.0	116,763	1.0	117,931	1.0
			1200	OFFICE ASSIST ES	0	0	157,482	4.0	162,132	4.0	165,839	4.0	191,683	4.0	195,972	4.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	493	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	829	0.0	1,000	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	24,283	0.0	-37	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	10,387	0.0	10,014	0.0	4,848	0.0	2,460	0.0	974	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	34	0.0	203	0.0	190	0.0	1,409	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	53	0.0	66	0.0	0	0.0	150	0.0	150	0.0
			4005	CUSTODIAL SUPPLIES	0	0	37	0.0	5	0.0	0	0.0	-42	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	104	0.0	101	0.0
			4021	MAINTENANCE SUPPS	0	0	33	0.0	58	0.0	0	0.0	0	0.0	0	0.0
				CANTERBURY WOODS ES-ADMINISTRATION Total	0	0	403,088	6.0	412,244	6.0	454,623	6.0	447,769	6.0	455,131	6.0
	402100			CANTERBURY WOODS ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	184,108	3.0	146,646	3.0	198,426	3.0	205,819	3.0	221,486	3.0
			1101	TCHR ES (1-6)	0	0	1,063,533	18.5	1,120,061	16.0	1,103,801	15.0	1,145,960	16.0	1,431,505	18.0
			1102	TCHR ES - PE/MUSIC/ART	0	0	373,340	5.6	419,967	5.6	406,143	5.4	411,643	5.6	475,981	6.2
			1106	TCHR READING	0	0	95,775	1.0	75,305	1.0	76,176	1.0	81,981	1.0	88,162	1.0
			1118	TCHR INSTRL SUPPORT	0	0	75,160	0.0	97,690	0.0	178,006	0.0	88,889	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	76,292	1.5	88,809	1.5	64,664	1.5	119,671	2.0	95,115	1.5
			1140	INSTRUCTL ASSIST K	0	0	72,243	3.0	48,180	3.0	78,252	3.0	82,296	3.0	88,551	3.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1141	INSTR ASSIST GENRL	0	0	51,110	2.0	38,994	2.0	70,308	2.0	87,012	2.0	60,970	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	6,949	0.0	5,411	0.0	7,586	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	12,610	0.0	4,915	0.0	30,128	0.0	-9,749	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	452	0.0	3,955	0.0	-310	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	8,416	0.0	7,285	0.0
			2020	SUBS SICK/PERSNL LV	0	0	90,609	0.0	69,001	0.0	77,656	0.0	60,437	0.0	66,858	0.0
			2030	SUBS TRAINING	0	0	4,627	0.0	5,928	0.0	0	0.0	0	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,550	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	29,345	0.0	41,355	0.0	28,600	0.0	13,694	0.0	19,182	0.0
			4001	TEXTBOOKS	0	0	31,204	0.0	17,475	0.0	23,600	0.0	34,392	0.0	33,270	0.0
			4002	GEN OFFICE SUPPLIES	0	0	598	0.0	520	0.0	518	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	34	0.0	123	0.0	3,624	0.0	-4,135	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	125	0.0	4,114	0.0	24,575	0.0	2,100	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	347	0.0	635	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,935	0.0	1,909	0.0
			4019	SPECIAL FUNCTIONS	0	0	599	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	89	0.0	138	0.0	946	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	4,469	0.0	14,563	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	115	0.0	0	0.0	951	0.0	0	0.0	0	0.0
				CANTERBURY WOODS ES-GENERAL INSTRUCTION Total	0	0	2,173,248	34.6	2,199,992	32.1	2,378,550	30.9	2,332,600	32.6	2,595,323	34.7
		402201		CANTERBURY WDS ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	508	0.0	187	0.0	36	0.0	383	0.0	371	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
				CANTERBURY WDS ES-GIFTED/TALENTED Total	0	0	508	0.0	274	0.0	36	0.0	383	0.0	371	0.0
		402206		CANTERBURY WDS ES-TOTAL SCHOOL APPROACH												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	3,844	0.0	4,228	0.0	3,415	0.0	5,208	0.0	0	0.0
				CANTERBURY WDS ES-TOTAL SCHOOL APPROACH Total	0	0	3,844	0.0	4,228	0.0	3,435	0.0	5,208	0.0	0	0.0
		402211		CANTERBURY WOODS ES-GIFTED/TALENTED CTR												
			1101	TCHR ES (1-6)	0	0	581,320	9.0	742,722	10.0	853,930	12.0	759,061	11.0	844,850	12.0
			4000	INSTRUCTL SUPPLIES	0	0	11,606	0.0	31,723	0.0	20,779	0.0	9,266	0.0	16,762	0.0
			4001	TEXTBOOKS	0	0	7,526	0.0	7,689	0.0	2,147	0.0	19,357	0.0	19,672	0.0
			4002	GEN OFFICE SUPPLIES	0	0	11	0.0	464	0.0	387	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	702	0.0	-702	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	783	0.0	3,741	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	87	0.0	261	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	429	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	14,702	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CANTERBURY WOODS ES-GIFTED/TALENTED CTR Total	0	0	615,382	9.0	783,467	10.0	882,376	12.0	786,982	11.0	881,284	12.0
		402217		CANTERBURY WOODS ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,160	0.0	4	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	-2,125	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	3,660	0.0	7,390	0.0	12,738	0.0	1,204	0.0	1,285	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	536	0.0	1,242	0.0	618	0.0	1,062	0.0	718	0.0
				CANTERBURY WOODS ES-SB STAFF DEVELOPMENT Total	0	0	4,196	0.0	8,632	0.0	14,391	0.0	2,270	0.0	2,003	0.0
		402251		CANTERBURY WOODS ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	73,558	1.0	76,894	1.0	79,585	1.0	86,381	1.0	89,863	1.0
				CANTERBURY WOODS ES-TECHNOLOGY Total	0	0	73,558	1.0	76,894	1.0	79,585	1.0	86,381	1.0	89,863	1.0
		402303		CANTERBURY WDS ES-DHOH												
			1043	ASST PRINCIPAL SP ED	0	0	109,622	1.0	112,931	1.0	98,846	1.0	105,735	1.0	108,929	1.0

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			1105	TCHR SPECIAL ED	0	0	525,189	7.5	558,823	8.5	385,947	6.5	413,439	6.5	486,578	5.5
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	59,259	0.0	0	0.0
			1142	INSTRL ASSIST SP ED	0	0	202,164	6.0	193,603	6.0	175,602	5.0	211,894	5.0	189,045	5.0
			1203	OFFICE ASSIST SP ED	0	0	45,686	1.0	47,758	1.0	49,212	1.0	52,414	1.0	54,457	1.0
			1500	OVERTIME	0	0	115	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	6,408	0.0	55,128	0.0	1,304	0.0	-19,247	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	34,583	0.0	9,957	0.0
			2030	SUBS TRAINING	0	0	861	0.0	1,833	0.0	950	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,692	0.0	1,826	0.0	1,162	0.0	1,589	0.0	1,112	0.0
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	16	0.0	8	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	8	0.0	16	0.0	-24	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	130	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	600	0.0	10,673	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				CANTERBURY WDS ES-DHOH Total	0	0	892,337	15.5	982,729	16.5	713,197	13.5	859,642	13.5	850,078	12.5
		402350		CANTERBURY WDS ES-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	56,304	2.0	51,523	1.0	110,588	2.0	111,071	2.0	117,998	2.0
			1142	INSTRL ASSIST SP ED	0	0	70,966	1.0	41,910	1.0	23,042	1.0	24,208	1.0	26,323	1.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,125	0.0	5,319	0.0	1,710	0.0
			2021	SUBS OFFICL/VAC LV	0	0	1,016	0.0	676	0.0	2,249	0.0	1,993	0.0	1,878	0.0
			4000	INSTRUCTL SUPPLIES	0	0	195	0.0	207	0.0	387	0.0	227	0.0	170	0.0
			4001	TEXTBOOKS	0	0	12	0.0	12	0.0	8	0.0	162	0.0	143	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	-16	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	144	0.0	0	0.0	0	0.0	0	0.0	525	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	10,650	0.0	0	0.0	0	0.0	0	0.0
				CANTERBURY WDS ES-CATEGORY A-SE Total	0	0	128,637	3.0	104,993	2.0	138,399	3.0	142,964	3.0	148,747	3.0
		402351		CANTERBURY WDS ES-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	175,587	3.0	194,998	4.0	128,111	2.0	192,483	3.0	207,174	3.0
			1142	INSTRL ASSIST SP ED	0	0	86,608	2.0	90,374	3.0	68,517	2.0	44,018	1.0	44,458	1.0
			1161	PUB HLTH TRN ASSIST	0	0	23,544	1.0	23,485	1.0	25,438	0.0	27,101	1.0	29,231	1.0
			4000	INSTRUCTL SUPPLIES	0	0	526	0.0	1,694	0.0	693	0.0	731	0.0	550	0.0
			4001	TEXTBOOKS	0	0	45	0.0	51	0.0	32	0.0	454	0.0	462	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	5,825	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	661	0.0	10,650	0.0	0	0.0	0	0.0	0	0.0
				CANTERBURY WDS ES-CATEGORY B-SE Total	0	0	286,971	6.0	321,252	8.0	222,792	4.0	270,612	5.0	281,875	5.0
		402500		CANTERBURY WOODS ES-LIBRARY SERVICES												
			1123	LIBRARIAN	0	0	58,439	1.0	62,718	1.0	65,520	1.0	72,658	1.0	78,330	1.0
				CANTERBURY WOODS ES-LIBRARY SERVICES Total	0	0	58,439	1.0	62,718	1.0	65,520	1.0	72,658	1.0	78,330	1.0
		402600		CANTERBURY WDS ES-STUDENT ACTIVITIES												
			2502	EXTRA DUTY SUPPLEMENT	0	0	1,932	0.0	2,164	0.0	2,164	0.0	2,616	0.0	2,642	0.0
				CANTERBURY WDS ES-STUDENT ACTIVITIES Total	0	0	1,932	0.0	2,164	0.0	2,164	0.0	2,616	0.0	2,642	0.0
		402700		CANTERBURY WOODS ES-CUSTODIAL SERVICES												
			1240	CUSTODIAN	0	0	161,066	4.5	171,344	4.5	176,492	4.5	184,524	4.5	188,765	4.5
			1500	OVERTIME	0	0	2,059	0.0	2,726	0.0	1,858	0.0	597	0.0	622	0.0
			1501	OVERBASE SALARIES	0	0	1,843	0.0	2,430	0.0	821	0.0	1,232	0.0	1,244	0.0
			3000	COMMUNITY USE	0	0	-2,931	0.0	-5,176	0.0	-2,499	0.0	3,773	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-1,220	0.0	64	0.0	-8,950	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	41	0.0	163	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	87	0.0	58	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	9,148	0.0	12,705	0.0	10,860	0.0	20,328	0.0	12,574	0.0
			4020	TOOLS	0	0	23	0.0	3	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4021	MAINTENANCE SUPPS	0	0	3,824	0.0	4,331	0.0	2,642	0.0	30	0.0	0	0.0
				CANTERBURY WOODS ES-CUSTODIAL SERVICES Total	0	0	175,073	4.5	187,394	4.5	190,294	4.5	201,535	4.5	203,205	4.5
		402805		CANTERBURY WDS ES-DHOH (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	69,646	1.0	0	0.0	86,496	1.0	92,996	1.0	78,766	1.0
			3500	VRS RETIREMENT	0	0	9,792	0.0	0	0.0	14,116	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,900	0.0	0	0.0	5,397	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	738	0.0	0	0.0	1,064	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,224	0.0	0	0.0	6,502	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	606	0.0	0	0.0	822	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	0	0.0	398	0.0	0	0.0	0	0.0
				CANTERBURY WDS ES-DHOH (IDEA) YR 3 Total	0	0	97,077	1.0	0	0.0	122,365	1.0	92,996	1.0	78,766	1.0
		402854		CANTERBRY WDS ES- CAT A (IDEA) YR 3												
			1105	TCHR SPECIAL ED	0	0	0	0.0	62,395	1.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	9,153	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,496	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	693	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,685	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	595	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	5,753	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	307	0.0	0	0.0	0	0.0	0	0.0
				CANTERBRY WDS ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	87,076	1.0	0	0.0	0	0.0	0	0.0
				CANTERBURY WOODS ELEMENTARY Total	808	797	4,914,291	81.6	5,234,058	82.1	5,267,726	76.9	5,304,615	78.6	5,667,617	80.7
	0424			WILLOW SPRINGS ELEMENTARY												
		MEM		WILLOW SPRINGS ELEM-MEMBERSHIP												
			A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B	K-12 Gen Ed	584	602	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C	Advanced Academic	360	340	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WILLOW SPRINGS ELEM-MEMBERSHIP Total	980	978	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		424000		WILLOW SPRINGS ES-ADMINISTRATION												
			1020	PRINCIPAL ES	0	0	120,001	1.0	123,597	1.0	126,788	1.0	134,450	1.0	138,042	1.0
			1040	ASST PRINCIPAL ES	0	0	104,108	1.0	161,327	1.0	214,322	2.0	210,650	2.0	211,522	2.0
			1200	OFFICE ASSIST ES	0	0	194,440	5.0	193,900	5.0	194,727	5.0	199,039	4.5	204,710	4.5
			1500	OVERTIME	0	0	436	0.0	0	0.0	522	0.0	3,601	0.0	649	0.0
			1501	OVERBASE SALARIES	0	0	968	0.0	0	0.0	0	0.0	1,256	0.0	1,317	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	870	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	1,309	0.0	1,869	0.0	974	0.0
			4000	INSTRUCTL SUPPLIES	0	0	249	0.0	503	0.0	0	0.0	778	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	391	0.0	200	0.0	200	0.0
			4003	COMPUTER SUPPLIES	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	127	0.0	133	0.0
				WILLOW SPRINGS ES-ADMINISTRATION Total	0	0	420,204	7.0	479,327	7.0	538,058	8.0	552,839	7.5	557,547	7.5
		424100		WILLOW SPRINGS ES-GENERAL INSTRUCTION												
			1100	TCHR KINDERGARTEN	0	0	179,223	4.0	246,400	3.0	257,479	3.0	208,689	3.0	223,914	3.0
			1101	TCHR ES (1-6)	0	0	1,247,669	19.5	1,391,382	19.0	1,421,155	21.5	1,486,540	21.5	1,782,203	23.5
			1102	TCHR ES - PE/MUSIC/ART	0	0	553,540	8.2	585,614	8.2	619,214	8.4	619,443	8.6	726,604	9.0
			1106	TCHR READING	0	0	61,634	1.0	67,608	1.0	62,501	1.0	84,241	1.0	89,926	1.0
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	89,778	0.0	59,259	0.0	0	0.0
			1120	SCHOOL COUNS SVS ES	0	0	139,545	2.0	141,112	2.0	146,335	2.0	165,596	2.0	175,354	2.0
			1140	INSTRUCTL ASSIST K	0	0	101,996	4.0	142,134	3.0	137,455	3.0	113,562	3.0	118,180	3.0
			1141	INSTRL ASSIST GENRL	0	0	59,954	3.0	121,208	3.0	114,666	3.0	145,967	3.0	117,380	3.0

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			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	7,016	0.0	6,097	0.0	6,964	0.0	1,371	0.0	0	0.0
			2000	HRLY TEACHER	0	0	12,486	0.0	2,570	0.0	1,160	0.0	3,907	0.0	0	0.0
			2007	HRLY DINING ASSIST	0	0	6,915	0.0	10,382	0.0	11,279	0.0	8,416	0.0	8,500	0.0
			2020	SUBS SICK/PERSNL LV	0	0	114,570	0.0	115,452	0.0	93,319	0.0	68,100	0.0	74,796	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	85	0.0	0	0.0	57	0.0	0	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,050	0.0
			4000	INSTRUCTL SUPPLIES	0	0	42,087	0.0	82,940	0.0	43,380	0.0	59,253	0.0	24,954	0.0
			4001	TEXTBOOKS	0	0	9,504	0.0	18,121	0.0	12,110	0.0	41,261	0.0	44,343	0.0
			4002	GEN OFFICE SUPPLIES	0	0	385	0.0	871	0.0	522	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	281	0.0	1,114	0.0	445	0.0	700	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	5,702	0.0	535	0.0	2,961	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	3,713	0.0	14,239	0.0	8,820	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	1,731	0.0	434	0.0	300	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,335	0.0	2,343	0.0
			4021	MAINTENANCE SUPPS	0	0	583	0.0	486	0.0	1,537	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	389	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	6,095	0.0	26,541	0.0	18,911	0.0	1,700	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	1,327	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	1,232	0.0	0	0.0	5,504	0.0	1,557	0.0	0	0.0
				WILLOW SPRINGS ES-GENERAL INSTRUCTION Total	0	0	2,550,828	41.7	2,966,485	39.2	3,061,347	41.9	3,088,451	42.1	3,393,547	44.5
	424201			WILLOW SPNG ES-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	557	0.0	2,804	0.0	0	0.0	977	0.0	489	0.0
				WILLOW SPNG ES-GIFTED/TALENTED Total	0	0	557	0.0	2,804	0.0	0	0.0	977	0.0	489	0.0
	424206			WILLOW SPRINGS ES-TOTAL SCHOOL APPROACH												
			2011	HRLY PARENT LIAISON	0	0	3,824	0.0	4,238	0.0	3,825	0.0	5,461	0.0	0	0.0
				WILLOW SPRINGS ES-TOTAL SCHOOL APPROACH Total	0	0	3,824	0.0	4,238	0.0	3,825	0.0	5,461	0.0	0	0.0
	424211			WILLOW SPRINGS ES-GIFTED/TALENTED CTR												
			1101	TCHR ES (1-6)	0	0	998,462	13.0	1,191,970	13.0	1,151,815	13.0	1,073,062	13.0	1,140,672	13.0
			4000	INSTRUCTL SUPPLIES	0	0	30,549	0.0	30,867	0.0	21,617	0.0	27,643	0.0	18,207	0.0
			4001	TEXTBOOKS	0	0	9,048	0.0	3,549	0.0	16,636	0.0	23,205	0.0	21,368	0.0
			4002	GEN OFFICE SUPPLIES	0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	1,680	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	0	0.0	2,507	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	715	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	2,791	0.0	14,910	0.0	3,980	0.0	0	0.0	0	0.0
				WILLOW SPRINGS ES-GIFTED/TALENTED CTR Total	0	0	1,041,186	13.0	1,241,296	13.0	1,198,950	13.0	1,123,910	13.0	1,180,247	13.0
	424217			WILLOW SPRINGS ES-SB STAFF DEVELOPMENT												
			2000	HRLY TEACHER	0	0	0	0.0	2,286	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	783	0.0	6,231	0.0	2,077	0.0	1,606	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	532	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	1,301	0.0	735	0.0	0	0.0	801	0.0	821	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
				WILLOW SPRINGS ES-SB STAFF DEVELOPMENT Total	0	0	1,301	0.0	3,804	0.0	6,231	0.0	3,414	0.0	2,427	0.0
	424251			WILLOW SPRINGS ES-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	98,626	1.0	109,187	1.0	81,401	1.0	86,381	1.0	89,411	1.0
				WILLOW SPRINGS ES-TECHNOLOGY Total	0	0	98,626	1.0	109,187	1.0	81,401	1.0	86,381	1.0	89,411	1.0
	424328			WILLOW SPRINGS ES-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0

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			2001	HRLY TECHNICAL	0	0	0	0.0	1,118	0.0	0	0.0	0	0.0	0	0.0	
			WILLOW SPRINGS ES-PTA PTO BOOSTER Total			0	0	0	0.0	1,118	0.0	0	0.0	160	0.0	0	0.0
		424350	WILLOW SPRING ES-CATEGORY A-SE														
			1105	TCHR SPECIAL ED	0	0	209,732	3.0	203,359	4.0	104,968	2.0	59,259	1.0	79,895	1.0	
			1142	INSTR L ASSIST SP ED	0	0	54,570	3.0	76,377	3.0	23,042	1.0	36,586	1.0	37,693	1.0	
			2000	HRLY TEACHER	0	0	1,562	0.0	0	0.0	0	0.0	2,522	0.0	854	0.0	
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	149	0.0	1,059	0.0	1,097	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	318	0.0	1,786	0.0	0	0.0	664	0.0	204	0.0	
			4001	TEXTBOOKS	0	0	30	0.0	33	0.0	0	0.0	182	0.0	172	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	55	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0	
			WILLOW SPRING ES-CATEGORY A-SE Total			0	0	266,267	6.0	281,555	7.0	128,159	3.0	100,272	2.0	120,441	2.0
		424351	WILLOW SPRING ES-CATEGORY B-SE														
			1105	TCHR SPECIAL ED	0	0	162,547	3.0	214,750	4.0	244,983	4.0	412,475	6.0	443,695	6.0	
			1142	INSTR L ASSIST SP ED	0	0	149,039	5.0	178,373	5.0	189,280	6.0	196,230	7.0	180,348	6.0	
			1161	PUB HLTH TRN ASSIST	0	0	25,526	1.0	26,814	1.0	50,577	1.0	26,137	1.0	57,520	2.0	
			1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	20,584	1.0	0	0.0	0	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	1,295	0.0	3,360	0.0	0	0.0	3,183	0.0	1,075	0.0	
			4001	TEXTBOOKS	0	0	470	0.0	65	0.0	0	0.0	913	0.0	904	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	
			WILLOW SPRING ES-CATEGORY B-SE Total			0	0	338,878	9.0	443,946	11.0	484,840	11.0	639,628	14.0	683,542	14.0
		424500	WILLOW SPRINGS ES-LIBRARY SERVICES														
			1123	LIBRARIAN	0	0	64,958	1.0	71,925	1.0	76,176	1.0	81,981	1.0	88,162	1.0	
			WILLOW SPRINGS ES-LIBRARY SERVICES Total			0	0	64,958	1.0	71,925	1.0	76,176	1.0	81,981	1.0	88,162	1.0
		424600	WILLOW SPRINGS-STD ACT														
			2502	EXTRA DUTY SUPPLEMENT	0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	
			WILLOW SPRINGS-STD ACT Total			0	0	2,565	0.0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0
		424700	WILLOW SPRINGS ES-CUSTODIAL SERVICE														
			1240	CUSTODIAN	0	0	182,445	5.0	185,483	5.0	192,277	5.0	206,530	5.0	231,044	5.5	
			1500	OVERTIME	0	0	3,378	0.0	2,655	0.0	4,706	0.0	2,348	0.0	691	0.0	
			1501	OVERBASE SALARIES	0	0	2,672	0.0	539	0.0	878	0.0	1,506	0.0	1,383	0.0	
			3000	COMMUNITY USE	0	0	3,001	0.0	5,702	0.0	5,680	0.0	8,620	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	269	0.0	707	0.0	826	0.0	2,250	0.0	0	0.0	
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0	
			4003	COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			4005	CUSTODIAL SUPPLIES	0	0	5,631	0.0	12,221	0.0	13,897	0.0	15,213	0.0	14,554	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	-2,110	0.0	0	0.0	0	0.0	
			4021	MAINTENANCE SUPPS	0	0	5,903	0.0	5,586	0.0	3,946	0.0	0	0.0	0	0.0	
			WILLOW SPRINGS ES-CUSTODIAL SERVICE Total			0	0	203,415	5.0	212,893	5.0	220,158	5.0	236,467	5.0	247,672	5.5
		424854	WILLOW SPRINGS ES- CAT A (IDEA) YR 3														
			1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	59,881	1.0	51,694	1.0	
			WILLOW SPRINGS ES- CAT A (IDEA) YR 3 Total			0	0	0	0.0	0	0.0	0	0.0	59,881	1.0	51,694	1.0
		424855	WILLOW SPRINGS ES- CAT B (IDEA) YR3														
			1105	TCHR SPECIAL ED	0	0	75,748	1.0	84,490	1.0	88,669	1.0	0	0.0	0	0.0	
			3500	VRS RETIREMENT	0	0	10,650	0.0	12,377	0.0	14,471	0.0	0	0.0	0	0.0	
			3501	ERFC RETIREMENT	0	0	4,242	0.0	4,728	0.0	5,533	0.0	0	0.0	0	0.0	
			3504	VRS RETIREE MEDICAL	0	0	803	0.0	937	0.0	1,091	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	5,795	0.0	6,465	0.0	6,786	0.0	0	0.0	0	0.0	
			3540	STATE LIFE INSURNCE	0	0	659	0.0	802	0.0	842	0.0	0	0.0	0	0.0	
			WILLOW SPRINGS ES- CAT B (IDEA) YR3 Total			0	0	97,897	1.0	109,800	1.0	117,392	1.0	0	0.0	0	0.0
			WILLOW SPRINGS ELEMENTARY Total			980	978	5,090,506	84.7	5,930,968	85.2	5,919,127	84.9	5,982,439	86.6	6,417,820	89.5
	0500	FAIRFAX HIGH															

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	MEM	FAIRFAX HIGH-MEMBERSHIP														
		B	K-12 Gen Ed		2,162	2,092	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D	Special Ed/Alt		168	174	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FAIRFAX HIGH-MEMBERSHIP Total		2,330	2,266	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	500000	FAIRFAX HS-ADMINISTRATION														
		1022	PRINCIPAL HS		0	0	139,471	1.0	144,387	1.0	147,997	1.0	158,897	1.0	162,091	1.0
		1042	ASST PRINCIPAL HS		0	0	399,975	4.0	427,721	4.0	440,492	4.0	466,096	4.0	477,339	4.0
		1083	BUSINESS SPECIALIST		0	0	114,295	1.0	117,747	1.0	118,816	1.0	62,956	1.0	66,129	1.0
		1090	TECHNICIAN		0	0	67,176	1.0	69,543	1.0	71,282	1.0	74,700	1.0	77,008	1.0
		1091	SAFETY/SECURITY SPEC		0	0	72,451	1.0	74,200	1.0	74,639	1.0	78,516	1.0	79,301	1.0
		1202	OFFICE ASSIST SEC		0	0	409,582	7.0	406,161	7.0	414,732	7.0	433,484	7.0	408,439	7.0
		1500	OVERTIME		0	0	1,247	0.0	1,075	0.0	2,261	0.0	7,440	0.0	5,074	0.0
		1501	OVERBASE SALARIES		0	0	1,018	0.0	2,143	0.0	4,247	0.0	10,387	0.0	10,301	0.0
		2002	HRLY OFFICE ASSIST		0	0	49,567	0.0	30,532	0.0	31,468	0.0	1,809	0.0	5,437	0.0
		2015	HRLY ACTNG SB ADMIN		0	0	1,770	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2510	DEPT CHAIR STIPEND		0	0	13,229	0.0	13,229	0.0	13,229	0.0	13,361	0.0	14,301	0.0
		3000	COMMUNITY USE		0	0	7,077	0.0	8,978	0.0	-38	0.0	6,151	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	2,935	0.0	0	0.0
		4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
		4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	2,185	0.0	2,124	0.0
		5022	PROFL DEVELOPMENT		0	0	254	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FAIRFAX HS-ADMINISTRATION Total		0	0	1,277,110	15.0	1,295,716	15.0	1,319,126	15.0	1,319,408	15.0	1,308,034	15.0
	500050	FAIRFAX HS-ACCREDITATION														
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	722	0.0	0	0.0
		4019	SPECIAL FUNCTIONS		0	0	0	0.0	2,107	0.0	198	0.0	0	0.0	0	0.0
			FAIRFAX HS-ACCREDITATION Total		0	0	0	0.0	2,107	0.0	198	0.0	722	0.0	0	0.0
	500100	FAIRFAX HS-GENERAL INSTRUCTION														
		1094	SAFETY/SECURITY ASST		0	0	121,902	3.0	128,283	3.0	128,032	3.0	134,679	3.0	137,981	3.0
		1104	TCHR HS		0	0	7,669,175	112.8	7,888,705	108.9	7,976,642	104.8	8,319,889	102.7	8,409,850	99.6
		1106	TCHR READING		0	0	0	1.0	40,565	1.0	58,757	1.0	16,162	1.0	66,594	1.0
		1118	TCHR INSTRL SUPPORT		0	0	87,518	0.2	36,501	0.2	0	0.2	0	0.0	0	0.0
		1141	INSTRL ASSIST GENRL		0	0	21,327	0.0	56,340	0.0	23,390	0.0	29,630	0.0	0	0.0
		1500	OVERTIME		0	0	1,085	0.0	625	0.0	1,194	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES		0	0	4,563	0.0	4,225	0.0	6,532	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP		0	0	2,439	0.0	2,290	0.0	4,890	0.0	1,968	0.0	0	0.0
		2000	HRLY TEACHER		0	0	54,582	0.0	29,332	0.0	50,242	0.0	18,904	0.0	0	0.0
		2011	HRLY PARENT LIAISON		0	0	0	0.0	1,181	0.0	4,639	0.0	0	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV		0	0	218,215	0.0	185,852	0.0	232,919	0.0	159,666	0.0	169,496	0.0
		2021	SUBS OFFICL/VAC LV		0	0	10,913	0.0	13,652	0.0	8,411	0.0	0	0.0	0	0.0
		2022	SUBS STUDENT ACTIVS		0	0	0	0.0	1,525	0.0	463	0.0	0	0.0	0	0.0
		3000	COMMUNITY USE		0	0	0	0.0	1,185	0.0	-1,673	0.0	0	0.0	0	0.0
		3002	SCHOOL ACTIVITIES		0	0	911	0.0	84	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	161,336	0.0	169,278	0.0	151,459	0.0	39,682	0.0	88,748	0.0
		4001	TEXTBOOKS		0	0	99,920	0.0	55,711	0.0	98,242	0.0	169,930	0.0	159,663	0.0
		4002	GEN OFFICE SUPPLIES		0	0	1,940	0.0	3,440	0.0	1,013	0.0	0	0.0	0	0.0
		4003	COMPUTER SUPPLIES		0	0	0	0.0	143	0.0	0	0.0	0	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES		0	0	1,034	0.0	13	0.0	213	0.0	0	0.0	0	0.0
		4007	ADDL EQUIP <\$5000		0	0	126	0.0	927	0.0	5,125	0.0	0	0.0	0	0.0
		4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	2,109	0.0	32	0.0	0	0.0	0	0.0	0	0.0
		4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	434	0.0	109	0.0	0	0.0	0	0.0
		4017	FIXED ASSETS>5000		0	0	6,860	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS		0	0	1,813	0.0	2,675	0.0	2,027	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	21,703	0.0	122,592	0.0	5,333	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	660	0.0	600	0.0	600	0.0	600	0.0	0	0.0
			4510	ISDN LINES	0	0	0	0.0	0	0.0	-600	0.0	0	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	176	0.0	0	0.0	0	0.0
			5050	UNIFORMS	0	0	0	0.0	0	0.0	275	0.0	0	0.0	0	0.0
			5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	0	0.0	4,800	0.0	0	0.0
			5541	COPIER RENTAL	0	0	1,665	0.0	1,484	0.0	4,449	0.0	4,221	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	39,209	0.0	75,158	0.0	18,954	0.0	26,798	0.0	0	0.0
				FAIRFAX HS-GENERAL INSTRUCTION Total	0	0	8,531,007	117.0	8,822,829	113.1	8,781,849	108.9	8,926,930	106.7	9,032,332	103.6
		500140		Fairfax HS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	89	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	977	0.0	1,238	0.0	1,087	0.0	1,000	0.0	1,000	0.0
				Fairfax HS Chorus Total	0	0	977	0.0	1,238	0.0	1,176	0.0	1,771	0.0	1,779	0.0
		500141		Fairfax HS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	670	0.0	0	0.0	270	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,359	0.0	1,415	0.0	1,364	0.0	1,000	0.0	1,000	0.0
				Fairfax HS Orchestra Total	0	0	2,028	0.0	1,415	0.0	1,633	0.0	1,771	0.0	1,779	0.0
		500142		Fairfax HS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	966	0.0	1,133	0.0	278	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	1,309	0.0	1,950	0.0	720	0.0	1,000	0.0	1,000	0.0
				Fairfax HS Band Total	0	0	2,274	0.0	3,083	0.0	998	0.0	1,771	0.0	1,779	0.0
		500143		Fairfax HS Marching Band												
			1522	BUS DRVR - FIELD TRIP	0	0	16,800	0.0	0	0.0	2,995	0.0	10,876	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	407	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	30,718	0.0	33,860	0.0	22,900	0.0	-9,124	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	3,000	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	19,822	0.0	10,000	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	11,550	0.0	0	0.0	0	0.0	0	0.0
				Fairfax HS Marching Band Total	0	0	47,605	0.0	48,410	0.0	26,302	0.0	21,574	0.0	10,000	0.0
		500144		Fairfax HS Guitar												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
				Fairfax HS Guitar Total	0	0	0	0.0	0	0.0	0	0.0	458	0.0	461	0.0
		500200		FAIRFAX HS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	668,453	12.0	615,137	12.0	645,407	12.0	673,130	12.3	991,705	12.3
			4000	INSTRUCTL SUPPLIES	0	0	13,019	0.0	15,749	0.0	11,724	0.0	23,611	0.0	10,717	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	56	0.0	0	0.0	108	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	728	0.0	663	0.0	0	0.0	0	0.0
				FAIRFAX HS-CAREER/TECHNICAL EDU Total	0	0	681,528	12.0	631,614	12.0	657,918	12.0	696,741	12.3	1,002,422	12.3
		500201		FAIRFAX HS-GIFTED/TALENTED												
			2000	HRLY TEACHER	0	0	0	0.0	20,547	0.0	10,219	0.0	-1	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	429	0.0	415	0.0	-2,306	0.0	5,646	0.0	1,734	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0
				FAIRFAX HS-GIFTED/TALENTED Total	0	0	429	0.0	21,050	0.0	7,913	0.0	5,645	0.0	1,734	0.0
		500202		FAIRFAX HIGH SCHOOL ACADEMY												
			1042	ASST PRINCIPAL HS	0	0	126,122	1.0	127,383	1.0	107,439	1.0	103,338	1.0	108,547	1.0
			1083	BUSINESS SPECIALIST	0	0	69,462	1.0	72,612	1.0	75,153	1.0	83,317	1.0	85,321	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	58,916	1.0	62,112	1.0	65,401	1.0	71,023	1.0	77,089	1.0
			1132	TCHR PROF TECH ACAD	0	0	574,909	8.3	670,042	8.7	629,398	8.8	679,776	8.8	698,302	8.8
			1202	OFFICE ASSIST SEC	0	0	45,121	1.0	48,088	1.0	49,771	1.0	52,503	1.0	54,394	1.0

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			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	586	0.0	0	0.0	3,991	0.0	926	0.0
			2000	HRLY TEACHER	0	0	4,428	0.0	3,160	0.0	3,036	0.0	0	0.0	0	0.0
			2010	HRLY TEMP ALT DUTY	0	0	0	0.0	129	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	604	0.0	912	0.0	402	0.0	760	0.0	932	0.0
			2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	8,769	0.0	20,935	0.0	16,142	0.0	35,231	0.0	9,581	0.0
			4001	TEXTBOOKS	0	0	959	0.0	959	0.0	922	0.0	5,248	0.0	5,778	0.0
			4002	GEN OFFICE SUPPLIES	0	0	34	0.0	49	0.0	101	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,400	0.0	1,684	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,006	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	38	0.0	0	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	871	0.0	0	0.0	0	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	2,130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	2,900	0.0	2,286	0.0	294	0.0	18,151	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	-1,450	0.0	0	0.0	2,499	0.0	2,751	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	268	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	4,863	0.0	5,137	0.0	0	0.0
				FAIRFAX HIGH SCHOOL ACADEMY Total	0	0	894,369	12.3	1,009,716	12.7	953,003	12.8	1,062,943	12.8	1,045,305	12.8
		500206		FAIRFAX HS-TOTAL SCHOOL APPROACH												
			1500	OVERTIME	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	28,205	0.0	33,850	0.0	11,008	0.0	6,636	0.0	0	0.0
			3020	WPFO - PERSONNEL	0	0	-6,875	0.0	-6,301	0.0	-3,671	0.0	0	0.0	0	0.0
				FAIRFAX HS-TOTAL SCHOOL APPROACH Total	0	0	21,361	0.0	27,550	0.0	7,337	0.0	6,636	0.0	0	0.0
		500217		FAIRFAX HS-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	60	0.0	207	0.0	100	0.0	3,576	0.0	3,506	0.0
			5022	PROFL DEVELOPMENT	0	0	9,303	0.0	3,344	0.0	330	0.0	2,223	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	25,456	0.0	19,228	0.0	4,969	0.0	1,466	0.0	1,432	0.0
				FAIRFAX HS-SB STAFF DEVELOPMENT Total	0	0	34,818	0.0	22,779	0.0	5,399	0.0	7,265	0.0	4,938	0.0
		500251		FAIRFAX HS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	99,367	1.0	95,925	1.0	63,866	1.0	99,169	1.0	101,466	1.0
				FAIRFAX HS-TECHNOLOGY Total	0	0	99,367	1.0	95,925	1.0	63,866	1.0	99,169	1.0	101,466	1.0
		500312		FAIRFAX HS-SP VOC ED												
			1105	TCHR SPECIAL ED	0	0	0	0.0	15,333	0.3	16,767	0.3	17,790	0.3	19,303	0.3
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	48	0.0	443	0.0	655	0.0	272	0.0
				FAIRFAX HS-SP VOC ED Total	0	0	0	0.0	15,381	0.3	17,210	0.3	18,445	0.3	19,575	0.3
		500328		FAIRFAX HS-PTA PTO BOOSTER												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,657	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	13,245	0.0	15,193	0.0	0	0.0	0	0.0
				FAIRFAX HS-PTA PTO BOOSTER Total	0	0	0	0.0	13,245	0.0	15,193	0.0	-2,657	0.0	0	0.0
		500350		FAIRFAX HS-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	1,366,605	21.0	1,366,530	19.0	1,284,983	19.0	1,263,755	18.0	1,392,710	19.0
			1142	INSTRL ASSIST SP ED	0	0	123,539	3.0	126,810	3.0	85,559	3.0	89,902	3.0	112,078	3.0
			1500	OVERTIME	0	0	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	168	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	5,496	0.0	2,110	0.0	3,431	0.0	2,838	0.0	3,135	0.0
			2021	SUBS OFFICL/VAC LV	0	0	365	0.0	12,121	0.0	3,074	0.0	3,151	0.0	3,319	0.0
			4000	INSTRUCTL SUPPLIES	0	0	8,153	0.0	7,010	0.0	9,170	0.0	21,717	0.0	3,091	0.0
			4001	TEXTBOOKS	0	0	513	0.0	1,140	0.0	472	0.0	2,609	0.0	2,599	0.0
			4002	GEN OFFICE SUPPLIES	0	0	224	0.0	173	0.0	95	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4005	CUSTODIAL SUPPLIES	0	0	13	0.0	26	0.0	127	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	293	0.0	0	0.0	263	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	596	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	293	0.0	8,450	0.0	371	0.0	0	0.0	0	0.0
			FAIRFAX HS-CATEGORY A-SE Total		0	0	1,505,452	24.0	1,524,369	22.0	1,388,170	22.0	1,383,972	21.0	1,517,194	22.0
	500351		FAIRFAX HS-CATEGORY B-SE													
			1105	TCHR SPECIAL ED	0	0	182,869	3.0	305,567	4.0	322,082	6.0	386,218	6.0	568,336	7.0
			1142	INSTRL ASSIST SP ED	0	0	75,372	2.0	87,110	2.0	150,864	4.0	140,866	4.0	146,580	4.0
			1161	PUB HLTH TRN ASSIST	0	0	32,370	1.0	52,883	1.0	80,695	1.0	24,265	1.0	55,185	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	31,315	2.0	33,037	2.0	34,355	2.0	45,867	2.0	50,394	2.0
			1500	OVERTIME	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,562	0.0	1,231	0.0	2,196	0.0	4,653	0.0	1,476	0.0
			4001	TEXTBOOKS	0	0	95	0.0	112	0.0	167	0.0	1,297	0.0	1,242	0.0
			4002	GEN OFFICE SUPPLIES	0	0	83	0.0	122	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	159	0.0	130	0.0	169	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	45	0.0	0	0.0	690	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	88	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FAIRFAX HS-CATEGORY B-SE Total		0	0	324,223	8.0	480,192	9.0	590,572	13.0	603,166	13.0	823,902	15.0
	500400		FAIRFAX HS-SCHOOL COUNSELING SVS													
			1046	STUDENT SERVICES DIRECTOR	0	0	83,804	1.0	94,847	1.0	91,109	1.0	99,364	1.0	104,371	1.0
			1092	CAREER CENTER SPEC	0	0	61,217	1.0	63,375	1.0	64,959	1.0	68,669	1.0	71,090	1.0
			1118	TCHR INSTRL SUPPORT	0	0	136,593	2.0	153,462	2.0	161,534	2.0	161,601	2.0	192,481	2.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	693,271	9.0	686,438	9.0	714,712	9.0	769,519	9.0	743,855	8.0
			1202	OFFICE ASSIST SEC	0	0	80,283	1.5	81,578	1.5	57,876	1.5	64,470	1.5	67,108	1.5
			1500	OVERTIME	0	0	11	0.0	3	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	611	0.0	1,247	0.0	3,000	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	15,723	0.0	15,263	0.0	16,510	0.0	16,677	0.0	16,844	0.0
			FAIRFAX HS-SCHOOL COUNSELING SVS Total		0	0	1,071,513	14.5	1,096,213	14.5	1,109,701	14.5	1,180,300	14.5	1,195,749	13.5
	500500		FAIRFAX HS-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	145,711	2.0	161,181	2.0	168,963	2.0	180,626	2.0	191,408	2.0
			FAIRFAX HS-LIBRARY SERVICES Total		0	0	145,711	2.0	161,181	2.0	168,963	2.0	180,626	2.0	191,408	2.0
	500600		FAIRFAX HS-STUDENT ACTIVITIES													
			1045	STUDT ACT DIRECTOR	0	0	123,649	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
			1078	CERTIFIED ATHLETIC TRAINER	0	0	53,312	1.0	55,999	1.0	58,240	1.0	63,518	1.0	66,719	1.0
			1104	TCHR HS	0	0	40,707	0.5	44,195	0.5	46,048	0.5	46,520	0.5	49,118	0.5
			1202	OFFICE ASSIST SEC	0	0	27,222	1.0	47,758	1.0	49,212	1.0	52,414	1.0	54,471	1.0
			1500	OVERTIME	0	0	262	0.0	21	0.0	21	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	353	0.0	41	0.0	42	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	8,837	0.0	6,507	0.0	5,868	0.0	104	0.0	0	0.0
			1524	PERFRM ACT FLD TRIP	0	0	1,694	0.0	5,667	0.0	6,640	0.0	45	0.0	0	0.0
			1533	BUS DRVR VHSL TRIP	0	0	80,714	0.0	72,414	0.0	82,404	0.0	48,061	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	4,371	0.0	5,209	0.0	5,908	0.0	1,984	0.0	2,004	0.0
			2022	SUBS STUDENT ACTIVS	0	0	1,347	0.0	1,399	0.0	294	0.0	1,974	0.0	1,994	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	81,374	0.0	83,808	0.0	85,991	0.0	85,852	0.0	86,711	0.0
			2503	ATHLETIC COACHING SUPPLEMENT	0	0	190,241	0.0	191,483	0.0	196,359	0.0	197,703	0.0	199,680	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	-675	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
			6040	POLICE SERVICES-APP FUNDS	0	0	6,150	0.0	3,221	0.0	3,604	0.0	6,000	0.0	6,000	0.0
			6041	POLICE SERVICES-SAF	0	0	1,013	0.0	0	0.0	1,455	0.0	-675	0.0	0	0.0
			FAIRFAX HS-STUDENT ACTIVITIES Total		0	0	621,245	3.5	645,103	3.5	668,796	3.5	637,300	3.5	603,130	3.5

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			500700	FAIRFAX HS-CUSTODIAL SERVICES													
				1240	CUSTODIAN	0	0	610,849	19.0	664,141	18.5	695,443	19.5	771,210	19.5	779,604	19.0
				1500	OVERTIME	0	0	19,099	0.0	18,745	0.0	19,760	0.0	2,220	0.0	2,626	0.0
				1501	OVERBASE SALARIES	0	0	4,221	0.0	1,001	0.0	440	0.0	5,200	0.0	5,253	0.0
				2003	HRLY CUSTODIAN	0	0	16,370	0.0	0	0.0	9,481	0.0	-1,221	0.0	0	0.0
				3000	COMMUNITY USE	0	0	37,512	0.0	36,184	0.0	54,720	0.0	39,422	0.0	0	0.0
				FAIRFAX HS-CUSTODIAL SERVICES Total		0	0	688,050	19.0	720,070	18.5	779,843	19.5	816,830	19.5	787,483	19.0
			500854	FAIRFAX HS-CAT A (IDEA) YR3													
				1105	TCHR SPECIAL ED	0	0	82,265	1.0	90,882	1.0	95,158	1.0	86,710	1.0	73,928	1.0
				1142	INSTRL ASSIST SP ED	0	0	56,700	2.0	59,328	2.0	57,464	2.0	77,000	2.0	64,356	2.0
				3500	VRS RETIREMENT	0	0	19,539	0.0	22,036	0.0	25,127	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0	7,782	0.0	8,417	0.0	9,607	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0	1,473	0.0	1,668	0.0	1,894	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	10,555	0.0	11,411	0.0	11,598	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0	1,210	0.0	1,428	0.0	1,463	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,352	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0	168	0.0	168	0.0	269	0.0	0	0.0	0	0.0
				FAIRFAX HS-CAT A (IDEA) YR3 Total		0	0	185,060	3.0	201,022	3.0	207,931	3.0	163,710	3.0	138,284	3.0
				FAIRFAX HIGH Total		2,330	2,266	16,134,129	231.4	16,840,206	226.6	16,773,099	227.6	17,134,496	224.7	17,788,754	223.1
		0501	LANIER MIDDLE														
			MEM	LANIER MIDDLE-MEMBERSHIP													
				B	K-12 Gen Ed	851	821	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				C	Advanced Academic	82	126	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				D	Special Ed/Alt	118	119	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LANIER MIDDLE-MEMBERSHIP Total		1,051	1,066	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			501000	LANIER MS-ADMINISTRATION													
				1021	PRINCIPAL MS	0	0	127,897	1.0	132,405	1.0	135,715	1.0	136,819	1.0	140,241	1.0
				1041	ASST PRINCIPAL MS	0	0	216,879	2.0	190,293	2.0	202,658	2.0	215,166	2.0	221,513	2.0
				1090	TECHNICIAN	0	0	52,258	1.0	54,628	1.0	56,493	1.0	59,141	1.0	61,814	1.0
				1201	OFFICE ASSIST MS	0	0	98,775	2.0	119,189	2.0	129,495	2.0	112,991	2.0	100,420	2.0
				1500	OVERTIME	0	0	1,051	0.0	184	0.0	192	0.0	3,639	0.0	1,084	0.0
				1501	OVERBASE SALARIES	0	0	2,095	0.0	368	0.0	250	0.0	2,149	0.0	2,201	0.0
				2000	HRLY TEACHER	0	0	2,385	0.0	2,103	0.0	11,888	0.0	10,087	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0	15,862	0.0	10,167	0.0	10,440	0.0	37,266	0.0	20,805	0.0
				2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	1,504	0.0	0	0.0	0	0.0
				2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	1,765	0.0	0	0.0	0	0.0
				2015	HRLY ACTNG SB ADMIN	0	0	1,334	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0
				3000	COMMUNITY USE	0	0	0	0.0	826	0.0	482	0.0	559	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0	2,028	0.0	0	0.0	0	0.0	873	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0	80	0.0	0	0.0	0	0.0	225	0.0	225	0.0
				4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	291	0.0	-291	0.0	0	0.0
				4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	569	0.0	577	0.0
				5535	OTHER PROFESSL SVCS	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0	394	0.0	276	0.0	669	0.0	0	0.0	0	0.0
				LANIER MS-ADMINISTRATION Total		0	0	530,308	6.0	519,700	6.0	561,103	6.0	588,546	6.0	558,891	6.0
			501100	LANIER MS-GENERAL INSTRUCTION													
				1094	SAFETY/SECURTY ASST	0	0	36,038	1.0	36,351	1.0	38,728	1.0	41,275	1.0	42,939	1.0
				1103	TCHR MS	0	0	3,414,786	52.2	3,358,788	47.4	3,525,740	47.9	3,757,018	51.0	4,262,648	53.5
				1106	TCHR READING	0	0	75,018	1.0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0
				1118	TCHR INSTRL SUPPORT	0	0	48,896	0.0	0	0.0	0	0.0	59,259	0.0	0	0.0
				1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1522	BUS DRVR - FIELD TRIP	0	0	3,381	0.0	4,718	0.0	7,205	0.0	2,596	0.0	0	0.0
			2000	HRLY TEACHER	0	0	37,698	0.0	51,859	0.0	32,668	0.0	14,542	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	8,840	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	2,879	0.0	3,240	0.0	0	0.0	0	0.0
			2020	SUBS SICK/PERSNL LV	0	0	128,861	0.0	90,529	0.0	70,432	0.0	79,488	0.0	89,053	0.0
			2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	1,665	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	32,062	0.0	53,755	0.0	-16,913	0.0	274,874	0.0	41,446	0.0
			4001	TEXTBOOKS	0	0	31,731	0.0	21,310	0.0	20,612	0.0	9,796	0.0	80,859	0.0
			4002	GEN OFFICE SUPPLIES	0	0	-114	0.0	1,798	0.0	746	0.0	178	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-3,805	0.0	800	0.0	16	0.0	-815	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	3,393	0.0	2,206	0.0	2,465	0.0	11,253	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
			4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	282	0.0	217	0.0	0	0.0	0	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,553	0.0
			4019	SPECIAL FUNCTIONS	0	0	68	0.0	40	0.0	63	0.0	0	0.0	0	0.0
			4020	TOOLS	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	0	0.0	-800	0.0	437	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	0	0.0	43	0.0	33	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	33,143	0.0	117,894	0.0	17,962	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	-714	0.0	151	0.0	0	0.0	564	0.0	0	0.0
			5502	COPIER SERVICE	0	0	2,406	0.0	2,406	0.0	2,406	0.0	2,406	0.0	0	0.0
			6060	COUNTY PRINT SHOP CHARGES	0	0	1,263	0.0	1,066	0.0	2,146	0.0	22	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	14,773	0.0	3,912	0.0	4,102	0.0	5,218	0.0	0	0.0
				LANIER MS-GENERAL INSTRUCTION Total	0	0	3,825,740	54.2	3,756,987	49.4	3,908,488	49.9	4,381,411	53.0	4,618,802	55.5
		501140		Lanier MS Chorus												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	760	0.0	89	0.0	771	0.0	779	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
			5086	ADMISSION FEES	0	0	589	0.0	623	0.0	688	0.0	800	0.0	800	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
				Lanier MS Chorus Total	0	0	589	0.0	1,383	0.0	777	0.0	13,071	0.0	1,579	0.0
		501141		Lanier MS Orchestra												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	760	0.0	0	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	823	0.0	991	0.0	967	0.0	800	0.0	800	0.0
				Lanier MS Orchestra Total	0	0	823	0.0	1,751	0.0	967	0.0	1,571	0.0	1,579	0.0
		501142		Lanier MS Band												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	760	0.0	98	0.0	771	0.0	779	0.0
			5086	ADMISSION FEES	0	0	727	0.0	979	0.0	1,064	0.0	800	0.0	800	0.0
				Lanier MS Band Total	0	0	727	0.0	1,739	0.0	1,162	0.0	1,571	0.0	1,579	0.0
		501200		LANIER MS-CAREER/TECHNICAL EDU												
			1116	TCHR PROF TECH	0	0	296,147	4.0	269,345	4.0	251,466	4.0	233,708	4.0	316,742	4.0
			4000	INSTRUCTL SUPPLIES	0	0	21,606	0.0	10,004	0.0	10,014	0.0	7,740	0.0	5,804	0.0
			4005	CUSTODIAL SUPPLIES	0	0	-64	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				LANIER MS-CAREER/TECHNICAL EDU Total	0	0	317,688	4.0	279,349	4.0	261,480	4.0	241,447	4.0	322,547	4.0
		501201		LANIER MS-GIFTED/TALENTED												
			4000	INSTRUCTL SUPPLIES	0	0	2,004	0.0	1,008	0.0	763	0.0	2,124	0.0	2,840	0.0
				LANIER MS-GIFTED/TALENTED Total	0	0	2,004	0.0	1,008	0.0	763	0.0	2,124	0.0	2,840	0.0
		501206		LANIER MS-TOTAL SCHOOL APPROACH												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2011	HRLY PARENT LIAISON	0	0	16,656	0.0	11,889	0.0	10,983	0.0	10,641	0.0	0	0.0
				LANIER MS-TOTAL SCHOOL APPROACH Total	0	0	16,656	0.0	11,889	0.0	10,983	0.0	10,641	0.0	0	0.0
		501217		LANIER MS-SB STAFF DEVELOPMENT												
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	309	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
			2030	SUBS TRAINING	0	0	2,353	0.0	25,744	0.0	5,419	0.0	1,602	0.0	1,685	0.0
			4000	INSTRUCTL SUPPLIES	0	0	-177	0.0	0	0.0	0	0.0	1,591	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,136	0.0	0	0.0	0	0.0	0	0.0
			5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	419	0.0	1,476	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	-356	0.0	883	0.0	0	0.0	645	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	12,347	0.0	8,164	0.0	1,997	0.0	1,224	0.0	847	0.0
			5535	OTHER PROFESSL SVCS	0	0	-188	0.0	0	0.0	0	0.0	413	0.0	0	0.0
				LANIER MS-SB STAFF DEVELOPMENT Total	0	0	13,980	0.0	35,927	0.0	7,835	0.0	7,450	0.0	2,532	0.0
		501251		LANIER MS-TECHNOLOGY												
			1087	TECH SPECIALIST	0	0	86,103	1.0	89,139	1.0	78,176	1.0	86,381	1.0	89,863	1.0
				LANIER MS-TECHNOLOGY Total	0	0	86,103	1.0	89,139	1.0	78,176	1.0	86,381	1.0	89,863	1.0
		501312		LANIER MS-SP VOC ED												
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	337	0.0	0	0.0
				LANIER MS-SP VOC ED Total	0	0	0	0.0	0	0.0	0	0.0	737	0.0	0	0.0
		501350		LANIER MS-CATEGORY A-SE												
			1105	TCHR SPECIAL ED	0	0	729,410	9.0	838,628	8.0	743,448	7.0	827,383	8.0	678,878	7.0
			1142	INSTRL ASSIST SP ED	0	0	67,347	4.0	141,660	4.0	91,126	3.0	86,488	4.0	100,358	3.0
			1500	OVERTIME	0	0	4	0.0	1,042	0.0	0	0.0	-3,967	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	9	0.0	2,878	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	441	0.0	7,529	0.0	1,425	0.0
			2021	SUBS OFFICL/VAC LV	0	0	2,053	0.0	2,458	0.0	199	0.0	1,526	0.0	1,497	0.0
			4000	INSTRUCTL SUPPLIES	0	0	4,497	0.0	2,048	0.0	1,931	0.0	3,561	0.0	1,520	0.0
			4001	TEXTBOOKS	0	0	152	0.0	148	0.0	128	0.0	1,364	0.0	1,278	0.0
			4002	GEN OFFICE SUPPLIES	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	0	0.0
				LANIER MS-CATEGORY A-SE Total	0	0	803,493	13.0	988,862	12.0	837,274	10.0	924,147	12.0	784,957	10.0
		501351		LANIER MS-CATEGORY B-SE												
			1105	TCHR SPECIAL ED	0	0	222,609	4.0	242,860	5.0	238,793	5.0	175,682	4.0	388,247	6.0
			1142	INSTRL ASSIST SP ED	0	0	56,416	3.0	42,335	4.0	74,975	4.0	54,509	3.0	117,543	4.0
			1161	PUB HLTH TRN ASSIST	0	0	33,826	1.0	53,747	1.0	27,294	1.0	29,030	1.0	59,487	2.0
			1162	SPECIAL EDUCATION ATTENDANT	0	0	54,818	2.0	29,669	2.0	41,415	2.0	43,232	2.0	47,675	2.0
			1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-520	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	199	0.0	-198	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	1,522	0.0	1,548	0.0	3,529	0.0	2,294	0.0	1,135	0.0
			4001	TEXTBOOKS	0	0	60	0.0	91	0.0	78	0.0	910	0.0	955	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	53	0.0	-53	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	46	0.0	88	0.0	0	0.0	0	0.0
				LANIER MS-CATEGORY B-SE Total	0	0	369,252	10.0	370,305	12.0	386,447	12.0	304,887	10.0	616,421	14.0
		501400		LANIER MS-SCHOOL COUNSELING SVS												
			1046	STUDENT SERVICES DIRECTOR	0	0	98,132	1.0	99,546	1.0	102,533	1.0	107,471	1.0	111,241	1.0
			1119	SCHOOL COUNS SVS MS/HS	0	0	337,523	4.0	294,824	4.0	372,188	4.0	309,286	4.0	332,138	4.0
			1201	OFFICE ASSIST MS	0	0	43,812	1.0	44,403	1.0	46,066	1.0	50,728	1.0	51,977	1.0
			1500	OVERTIME	0	0	97	0.0	0	0.0	71	0.0	-213	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	141	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	15,910	0.0	8,102	0.0	7,121	0.0	18,296	0.0	12,726	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,423	0.0	9,408	0.0
			4000	INSTRUCTL SUPPLIES	0	0	451	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	480	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			LANIER MS-SCHOOL COUNSELING SVS Total		0	0	496,404	6.0	446,876	6.0	528,120	6.0	494,991	6.0	517,490	6.0
		501500	LANIER MS-LIBRARY SERVICES													
			1123	LIBRARIAN	0	0	110,248	2.0	77,788	1.0	140,863	1.0	132,780	2.0	143,843	2.0
			LANIER MS-LIBRARY SERVICES Total		0	0	110,248	2.0	77,788	1.0	140,863	1.0	132,780	2.0	143,843	2.0
		501600	LANIER MS-STUDENT ACTIVITIES													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,274	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	271	0.0	1,003	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	16,105	0.0	18,415	0.0	18,415	0.0	18,602	0.0	18,788	0.0
			LANIER MS-STUDENT ACTIVITIES Total		0	0	16,105	0.0	18,686	0.0	19,418	0.0	17,328	0.0	18,788	0.0
		501610	LANIER MS-AFTER-SCHOOL PROGRAMS													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	31,734	0.0	39,367	0.0	28,835	0.0	33,110	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	9,926	0.0	9,162	0.0	7,509	0.0	7,000	0.0	0	0.0
			LANIER MS-AFTER-SCHOOL PROGRAMS Total		0	0	41,660	0.0	48,529	0.0	36,344	0.0	43,110	0.0	0	0.0
		501615	LANIER MS-AFTER-SCHOOL PRG-COUNTY													
			1083	BUSINESS SPECIALIST	0	0	78,393	1.0	81,157	1.0	83,186	1.0	87,012	1.0	90,079	1.0
			1500	OVERTIME	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	25,176	0.0	17,800	0.0	17,492	0.0	16,600	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,029	0.0	1,895	0.0	1,356	0.0	1,000	0.0	0	0.0
			LANIER MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	106,618	1.0	100,852	1.0	102,035	1.0	104,612	1.0	90,079	1.0
		501700	LANIER MS-CUSTODIAL SERVICES													
			1240	CUSTODIAN	0	0	310,366	7.5	277,230	7.0	283,243	7.0	318,398	7.5	328,944	7.5
			1500	OVERTIME	0	0	7,546	0.0	10,133	0.0	10,502	0.0	2,385	0.0	1,036	0.0
			1501	OVERBASE SALARIES	0	0	2,539	0.0	697	0.0	678	0.0	1,916	0.0	2,074	0.0
			2003	HRLY CUSTODIAN	0	0	1,051	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3000	COMMUNITY USE	0	0	16,403	0.0	18,698	0.0	19,627	0.0	14,288	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	326	0.0	0	0.0	3,216	0.0	-9,750	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	163	0.0	228	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	40	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	21,230	0.0	17,599	0.0	15,344	0.0	32,157	0.0	16,961	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	-78	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	0	0	4,466	0.0	1,218	0.0	4,904	0.0	0	0.0	0	0.0
			LANIER MS-CUSTODIAL SERVICES Total		0	0	363,927	7.5	325,796	7.0	337,705	7.0	359,393	7.5	349,015	7.5
		501854	LANIER MS-CAT A (IDEA) YR3													
			1105	TCHR SPECIAL ED	0	0	137,138	2.0	90,882	2.0	157,659	2.0	129,267	2.0	110,490	2.0
			1142	INSTRL ASSIST SP ED	0	0	32,723	1.0	932	1.0	13,825	1.0	24,208	1.0	20,936	1.0
			3500	VRS RETIREMENT	0	0	24,381	0.0	13,956	0.0	27,986	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	9,711	0.0	5,331	0.0	10,701	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,838	0.0	1,057	0.0	2,109	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	12,221	0.0	6,663	0.0	12,024	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	1,510	0.0	904	0.0	1,629	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	16,854	0.0	12,540	0.0	26,303	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	2,697	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	10,633	0.0	697	0.0	10,311	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,911	0.0	955	0.0	2,500	0.0	0	0.0	0	0.0
			LANIER MS-CAT A (IDEA) YR3 Total		0	0	251,616	3.0	133,917	3.0	265,048	3.0	153,475	3.0	131,425	3.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				LANIER MIDDLE Total	1,051	1,066	7,353,942	107.7	7,210,484	102.4	7,484,987	100.9	7,869,673	105.5	8,252,231	110.0
				REGION 5 Total	33,480	33,104	222,605,913	3,484.2	230,773,759	3,464.0	236,024,760	3,459.3	244,149,048	3,457.9	255,930,519	3,488.3
	SS			DEPT OF SPECIAL SERVICES												
		0076		DAVIS CENTER												
			MEM	DAVIS CENTER-MEMBERSHIP												
			B	K-12 Gen Ed	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	119	136	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DAVIS CENTER-MEMBERSHIP Total	119	136	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		076217		DAVIS CTR-SB STAFF DEVELOPMENT												
				2030 SUBS TRAINING	0	0	0	0.0	605	0.0	0	0.0	569	0.0	652	0.0
				5022 PROFL DEVELOPMENT	0	0	-2,822	0.0	0	0.0	438	0.0	2,036	0.0	0	0.0
				5024 SCHL BASED PROF DEV	0	0	5,915	0.0	2,019	0.0	3,175	0.0	935	0.0	960	0.0
				DAVIS CTR-SB STAFF DEVELOPMENT Total	0	0	3,093	0.0	2,624	0.0	3,613	0.0	3,540	0.0	1,612	0.0
		076312		DAVIS CTR-SP VOC ED												
				1023 PRINCIPAL SPECL ED	0	0	105,052	1.0	115,504	1.0	137,748	1.0	142,680	1.0	145,416	1.0
				1105 TCHR SPECIAL ED	0	0	1,382,554	20.0	1,494,052	19.0	1,560,594	19.0	1,671,333	21.0	1,996,243	24.0
				1161 PUB HLTH TRN ASSIST	0	0	519,467	17.0	531,396	17.0	651,146	17.0	605,523	19.0	722,004	22.0
				1203 OFFICE ASSIST SP ED	0	0	91,528	2.0	80,044	2.0	92,402	2.0	94,882	2.0	98,655	2.0
				1500 OVERTIME	0	0	0	0.0	5	0.0	176	0.0	0	0.0	0	0.0
				1501 OVERBASE SALARIES	0	0	0	0.0	112	0.0	157	0.0	0	0.0	0	0.0
				1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	219	0.0	182	0.0	0	0.0	0	0.0
				2000 HRLY TEACHER	0	0	4,344	0.0	1,923	0.0	0	0.0	15,094	0.0	2,564	0.0
				2002 HRLY OFFICE ASSIST	0	0	1,245	0.0	2,331	0.0	842	0.0	8,340	0.0	8,422	0.0
				2020 SUBS SICK/PERSNL LV	0	0	42,235	0.0	27,545	0.0	24,771	0.0	39,270	0.0	47,829	0.0
				2021 SUBS OFFICL/VAC LV	0	0	359	0.0	1,274	0.0	100	0.0	0	0.0	1,251	0.0
				2030 SUBS TRAINING	0	0	135	0.0	0	0.0	807	0.0	0	0.0	0	0.0
				2502 EXTRA DUTY SUPPLEMENT	0	0	1,721	0.0	1,738	0.0	1,738	0.0	1,755	0.0	1,773	0.0
				2510 DEPT CHAIR STIPEND	0	0	1,619	0.0	1,614	0.0	0	0.0	1,630	0.0	2,101	0.0
				2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1,577	0.0	1,593	0.0
				4000 INSTRUCTL SUPPLIES	0	0	11,719	0.0	13,946	0.0	33,974	0.0	14,400	0.0	13,196	0.0
				4001 TEXTBOOKS	0	0	957	0.0	46	0.0	0	0.0	6,917	0.0	7,399	0.0
				4002 GEN OFFICE SUPPLIES	0	0	297	0.0	300	0.0	346	0.0	175	0.0	175	0.0
				4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
				4005 CUSTODIAL SUPPLIES	0	0	0	0.0	51	0.0	23	0.0	-12	0.0	0	0.0
				4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	643	0.0	747	0.0
				4007 ADDL EQUIP <\$5000	0	0	1,113	0.0	0	0.0	219	0.0	12,729	0.0	3,174	0.0
				4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
				4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	113	0.0	0	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0	190	0.0	62	0.0	28	0.0	0	0.0	0	0.0
				4022 TELEPHONE MAINTENANCE	0	0	0	0.0	0	0.0	168	0.0	0	0.0	0	0.0
				4023 COMPUTR REPAIR PART	0	0	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
				4041 TECHNICAL EQUIP NON CAP	0	0	2,449	0.0	975	0.0	10,977	0.0	0	0.0	0	0.0
				5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
				5050 UNIFORMS	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
				5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	5,890	0.0	7,714	0.0	9,000	0.0
				5088 REIMBURSEMENTS	0	0	10,408	0.0	12,461	0.0	0	0.0	0	0.0	0	0.0
				5530 STUPT/PARENT TRANSP	0	0	0	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	0	0.0	1,000	0.0	0	0.0
				6060 COUNTY PRINT SHOP CHARGES	0	0	28	0.0	158	0.0	0	0.0	0	0.0	0	0.0
				6580 FACILITY MODIFICATN	0	0	0	0.0	5,686	0.0	1,335	0.0	11,005	0.0	0	0.0
				DAVIS CTR-SP VOC ED Total	0	0	2,177,418	40.0	2,291,501	39.0	2,523,768	39.0	2,638,154	43.0	3,063,042	49.0
		076812		DAVIS CTR-SP VOC ED IDEA YR 3												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1105	TCHR SPECIAL ED	0	0	89,751	1.0	96,885	1.0	100,885	1.0	106,122	1.0	87,612	1.0
			3500	VRS RETIREMENT	0	0	12,619	0.0	14,203	0.0	16,464	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,026	0.0	5,426	0.0	6,295	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	951	0.0	1,075	0.0	1,241	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,605	0.0	7,136	0.0	7,199	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURANCE	0	0	781	0.0	920	0.0	958	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	12,635	0.0	13,376	0.0	14,028	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	995	0.0	1,049	0.0	1,095	0.0	0	0.0	0	0.0
				DAVIS CTR-SP VOC ED IDEA YR 3 Total	0	0	129,364	1.0	140,070	1.0	148,167	1.0	106,122	1.0	87,612	1.0
				DAVIS CENTER Total	119	136	2,309,875	41.0	2,434,196	40.0	2,675,548	40.0	2,747,816	44.0	3,152,266	50.0
	0215			PULLEY VOCATIONAL CENTER												
		MEM		PULLEY CENTER-MEMBERSHIP												
			B	K-12 Gen Ed	0	2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D	Special Ed/Alt	115	110	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				PULLEY CENTER-MEMBERSHIP Total	115	112	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		215217		E PULLEY CTR-SB STAFF DEVELOPMENT												
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	435	0.0	517	0.0	496	0.0
			4000	INSTRUCTL SUPPLIES	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,516	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	343	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	872	0.0	0	0.0	409	0.0	918	0.0	910	0.0
				E PULLEY CTR-SB STAFF DEVELOPMENT Total	0	0	912	0.0	1,516	0.0	844	0.0	1,778	0.0	1,406	0.0
		215312		E PULLEY CTR-SP VOC ED												
			1023	PRINCIPAL SPECL ED	0	0	135,184	1.0	151,150	1.0	140,521	1.0	144,107	1.0	146,753	1.0
			1105	TCHR SPECIAL ED	0	0	1,268,677	16.0	1,377,756	16.0	1,478,142	16.0	1,554,594	19.0	1,608,380	18.0
			1161	PUB HLTH TRN ASSIST	0	0	537,026	16.0	594,491	16.0	627,651	16.0	635,776	19.0	637,081	18.0
			1203	OFFICE ASSIST SP ED	0	0	110,533	2.0	113,872	2.0	115,440	2.0	104,437	2.0	107,265	2.0
			1500	OVERTIME	0	0	52	0.0	423	0.0	257	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	105	0.0	846	0.0	724	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	148	0.0	100	0.0	260	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	10,083	0.0	9,776	0.0	5,854	0.0	11,363	0.0	2,014	0.0
			2002	HRLY OFFICE ASSIST	0	0	142	0.0	161	0.0	0	0.0	14,017	0.0	7,849	0.0
			2020	SUBS SICK/PERSNL LV	0	0	41,102	0.0	35,582	0.0	28,204	0.0	37,355	0.0	37,653	0.0
			2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,016	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	107	0.0	0	0.0	0	0.0
			2502	EXTRA DUTY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	1,755	0.0	1,773	0.0
			2510	DEPT CHAIR STIPEND	0	0	0	0.0	3,228	0.0	1,614	0.0	1,630	0.0	2,101	0.0
			2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	577	0.0	1,593	0.0
			4000	INSTRUCTL SUPPLIES	0	0	31,386	0.0	32,768	0.0	38,399	0.0	17,806	0.0	10,997	0.0
			4001	TEXTBOOKS	0	0	891	0.0	929	0.0	967	0.0	6,220	0.0	6,166	0.0
			4002	GEN OFFICE SUPPLIES	0	0	716	0.0	447	0.0	158	0.0	175	0.0	175	0.0
			4003	COMPUTER SUPPLIES	0	0	120	0.0	101	0.0	17	0.0	0	0.0	0	0.0
			4005	CUSTODIAL SUPPLIES	0	0	0	0.0	212	0.0	227	0.0	-439	0.0	0	0.0
			4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	622	0.0	622	0.0
			4007	ADDL EQUIP <\$5000	0	0	31	0.0	217	0.0	231	0.0	8,240	0.0	2,990	0.0
			4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
			4021	MAINTENANCE SUPPS	0	0	36	0.0	348	0.0	402	0.0	0	0.0	0	0.0
			4023	COMPUTR REPAIR PART	0	0	100	0.0	0	0.0	70	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	430	0.0	672	0.0	181	0.0	0	0.0	0	0.0
			4508	CELLULAR/PAGER SVCS	0	0	2,640	0.0	3,000	0.0	2,400	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	701	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	0	0.0	822	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	5,135	0.0	9,000	0.0
			5530	STUDT/PARENT TRANSP	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
			6580	FACILITY MODIFICATN	0	0	28,612	0.0	327	0.0	0	0.0	0	0.0	0	0.0
			E PULLEY CTR-SP VOC ED Total		0	0	2,168,015	35.0	2,327,228	35.0	2,441,827	35.0	2,545,071	41.0	2,584,927	39.0
		215812	E PULLEY CTR VOC ED IDEA YR 3													
			1105	TCHR SPECIAL ED	0	0	97,180	1.0	98,152	1.0	72,414	1.0	78,829	1.0	67,635	1.0
			3500	VRS RETIREMENT	0	0	13,664	0.0	14,389	0.0	11,818	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,442	0.0	5,496	0.0	4,519	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,030	0.0	1,184	0.0	891	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,111	0.0	7,162	0.0	5,424	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	846	0.0	932	0.0	688	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	398	0.0	0	0.0	0	0.0
			E PULLEY CTR VOC ED IDEA YR 3 Total		0	0	137,988	1.0	140,774	1.0	103,722	1.0	78,829	1.0	67,635	1.0
			PULLEY VOCATIONAL CENTER Total		115	112	2,306,915	36.0	2,469,518	36.0	2,546,392	36.0	2,625,678	42.0	2,653,968	40.0
		DEPT OF SPECIAL SERVICES Total			234	248	4,616,790	77.0	4,903,713	76.0	5,221,940	76.0	5,373,494	86.0	5,806,234	90.0
OPERATING FUND Total					188,421	187,083	1,258,318,954	20,035.1	1,312,740,860	19,932.2	1,343,987,597	19,950.6	1,401,557,887	20,143.9	1,469,513,666	20,283.1
GRANTS AND SELF SUPPORTING FUND	192															
	R1	REGION 1														
		0017	COLVIN RUN ELEMENTARY													
			017110	COLVIN RUN ES SHADE												
				3000	COMMUNITY USE	0	0	0	0	0.0	671	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0	0	0	0.0	51	0.0	0	0.0	0	0.0
				5102	UNALLOCATED GRANTS	0	0	0	0	0.0	0	0.0	7,278	0.0	0	0.0
				COLVIN RUN ES SHADE Total		0	0	0	0	0.0	722	0.0	7,278	0.0	0	0.0
			COLVIN RUN ELEMENTARY Total		0	0	0	0.0	0	0.0	722	0.0	7,278	0.0	0	0.0
		0042	WOLFTRAP ELEMENTARY													
			042601	WOLFTRAP ES-MATH EDUCATION												
				5024	SCHL BASED PROF DEV	0	0	2,348	0	0.0	0	0.0	0	0.0	0	0.0
				WOLFTRAP ES-MATH EDUCATION Total		0	0	2,348	0.0	0	0.0	0	0.0	0	0.0	0
			WOLFTRAP ELEMENTARY Total		0	0	2,348	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		0050	OAKTON HIGH													
			050001	OAKTON HS - APPLE FCU TCHR GRANT												
				4000	INSTRUCTL SUPPLIES	0	0	0	0	0.0	0	0.0	520	0.0	0	0.0
				OAKTON HS - APPLE FCU TCHR GRANT Total		0	0	0	0	0.0	0	0.0	520	0.0	0	0.0
			OAKTON HIGH Total		0	0	0	0.0	0	0.0	0	0.0	520	0.0	0	0.0
		0053	MOSBY WOODS ELEMENTARY													
			053631	MOSBY WDS ES-FECEP/VPI YR2												
				1112	TCHR FECEP	0	0	62,747	1.0	69,788	1.0	58,351	1.0	63,688	1.0	68,925
				1144	INSTRL ASSIST SP PRG	0	0	21,382	1.0	26,470	1.0	23,413	1.0	35,872	1.0	37,693
				3500	VRS RETIREMENT	0	0	11,924	0.0	13,840	0.0	13,343	0.0	15,791	0.0	16,718
				3501	ERFC RETIREMENT	0	0	4,749	0.0	5,287	0.0	5,102	0.0	6,326	0.0	6,866
				3504	VRS RETIREE MEDICAL	0	0	899	0.0	1,048	0.0	1,006	0.0	1,205	0.0	1,279
				3520	SOCIAL SECURITY	0	0	6,121	0.0	6,989	0.0	5,880	0.0	6,975	0.0	8,156
				3540	STATE LIFE INSURNCE	0	0	738	0.0	897	0.0	777	0.0	954	0.0	1,013
				3560	HEALTH CHOICE	0	0	8,314	0.0	10,032	0.0	15,907	0.0	24,356	0.0	25,070
				3562	AETNA MEDICAL	0	0	6,808	0.0	6,435	0.0	0	0.0	0	0.0	0
				3566	AETNA DENTAL	0	0	902	0.0	991	0.0	1,035	0.0	1,707	0.0	1,749
			MOSBY WDS ES-FECEP/VPI YR2 Total		0	0	124,583	2.0	141,776	2.0	124,814	2.0	156,874	2.0	167,470	2.0
			MOSBY WOODS ELEMENTARY Total		0	0	124,583	2.0	141,776	2.0	124,814	2.0	156,874	2.0	167,470	2.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
0054	MARSHALL ROAD ELEMENTARY															
	054111	MARSHALL ROAD ES-APPLE FCU TCHR GRANT														
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	920	0.0	0	0.0	0	0.0	
		2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	701	0.0	92	0.0	0	0.0	
		3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	131	0.0	0	0.0	
		4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	475	0.0	0	0.0	
		MARSHALL ROAD ES-APPLE FCU TCHR GRANT Total			0	0	0	0.0	0	0.0	1,621	0.0	698	0.0	0	0.0
		MARSHALL ROAD ELEMENTARY Total			0	0	0	0.0	0	0.0	1,621	0.0	698	0.0	0	0.0
0064	CEDAR LANE CENTER															
	064001	CEDAR LANE - CAPITAL ONE CODERS														
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0	
		CEDAR LANE - CAPITAL ONE CODERS Total			0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
		CEDAR LANE CENTER Total			0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
0066	CUNNINGHAM PARK ELEMENTARY															
	066631	CUNNINGHAM PARK ES-FECEP/VPI YR2														
		1112	TCHR FECEP	0	0	61,634	1.0	69,711	1.0	73,676	1.0	80,533	1.0	85,594	1.0	
		1144	INSTRLL ASSIST SP PRG	0	0	30,338	1.0	29,791	1.0	33,017	1.0	33,809	1.0	35,178	1.0	
		3500	VRS RETIREMENT	0	0	12,933	0.0	14,875	0.0	17,412	0.0	17,786	0.0	18,937	0.0	
		3501	ERFC RETIREMENT	0	0	5,151	0.0	5,682	0.0	6,658	0.0	7,126	0.0	7,778	0.0	
		3504	VRS RETIREE MEDICAL	0	0	975	0.0	1,126	0.0	1,312	0.0	1,395	0.0	1,449	0.0	
		3520	SOCIAL SECURITY	0	0	6,183	0.0	7,278	0.0	7,814	0.0	8,678	0.0	9,239	0.0	
		3540	STATE LIFE INSURANCE	0	0	801	0.0	964	0.0	1,014	0.0	1,078	0.0	1,147	0.0	
		3560	HEALTH CHOICE	0	0	23,690	0.0	12,540	0.0	13,152	0.0	13,928	0.0	13,928	0.0	
		3566	AETNA DENTAL	0	0	1,742	0.0	918	0.0	959	0.0	1,013	0.0	1,026	0.0	
		CUNNINGHAM PARK ES-FECEP/VPI YR2 Total			0	0	143,447	2.0	142,886	2.0	155,013	2.0	165,346	2.0	174,276	2.0
		CUNNINGHAM PARK ELEMENTARY Total			0	0	143,447	2.0	142,886	2.0	155,013	2.0	165,346	2.0	174,276	2.0
0171	RACHEL CARSON MIDDLE															
	171001	RACHEL CARSON - DOMINION - CREW														
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0	
		RACHEL CARSON - DOMINION - CREW Total			0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	171002	RACHEL CARSON - DOMINION - CREW														
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	12,500	0.0	0	0.0	
		RACHEL CARSON - DOMINION - CREW Total			0	0	0	0.0	0	0.0	0	0.0	12,500	0.0	0	0.0
	171307	CARSON MS WIT GEMS														
		2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,182	0.0	0	0.0	
		3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	98	0.0	0	0.0	
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,680	0.0	0	0.0	
		CARSON MS WIT GEMS Total			0	0	0	0.0	0	0.0	0	0.0	2,960	0.0	0	0.0
	171620	RACHEL CARSON MS-DOMINION PARTNER GRANT														
		4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0	
		RACHEL CARSON MS-DOMINION PARTNER GRANT Total			0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
		RACHEL CARSON MIDDLE Total			0	0	0	0.0	0	0.0	0	0.0	25,460	0.0	0	0.0
0270	HERNDON HIGH															
	270560	HERNDON HS-NASA														
		4000	INSTRUCTL SUPPLIES	0	0	24,073	0.0	27,131	0.0	26,733	0.0	22,005	0.0	0	0.0	
		5020	TECHNICAL TRAINING	0	0	559	0.0	9,652	0.0	0	0.0	0	0.0	0	0.0	
		HERNDON HS-NASA Total			0	0	24,632	0.0	36,782	0.0	26,733	0.0	22,005	0.0	0	0.0
		HERNDON HIGH Total			0	0	24,632	0.0	36,782	0.0	26,733	0.0	22,005	0.0	0	0.0
0273	DRANESVILLE ELEMENTARY															
	273001	DRANESVILLE ES - APPLE FCU TCHR GRANT														
		4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0	
		DRANESVILLE ES - APPLE FCU TCHR GRANT Total			0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		273631	DRANESVILLE ES-FECEP/VPI YR2												
			1112 TCHR FECEP	0	0	59,261	1.0	63,620	1.0	66,367	1.0	70,172	1.0	74,140	1.0
			1144 INSTRL ASSIST SP PRG	0	0	30,338	1.0	31,746	1.0	33,017	1.0	33,808	1.0	35,178	1.0
			3500 VRS RETIREMENT	0	0	12,599	0.0	13,982	0.0	16,220	0.0	16,304	0.0	17,141	0.0
			3501 ERFC RETIREMENT	0	0	5,018	0.0	5,341	0.0	6,202	0.0	6,509	0.0	7,040	0.0
			3504 VRS RETIREE MEDICAL	0	0	950	0.0	1,059	0.0	1,222	0.0	1,279	0.0	1,312	0.0
			3520 SOCIAL SECURITY	0	0	6,237	0.0	6,514	0.0	6,990	0.0	7,955	0.0	8,363	0.0
			3540 STATE LIFE INSURNCE	0	0	780	0.0	906	0.0	944	0.0	988	0.0	1,039	0.0
			3560 HEALTH CHOICE	0	0	7,378	0.0	12,540	0.0	13,152	0.0	13,903	0.0	13,928	0.0
			3562 AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	11,063	0.0	8,146	0.0	8,309	0.0
			3566 AETNA DENTAL	0	0	1,403	0.0	1,836	0.0	1,576	0.0	1,423	0.0	1,452	0.0
			DRANESVILLE ES-FECEP/VPI YR2 Total	0	0	138,982	2.0	153,275	2.0	156,752	2.0	160,487	2.0	167,901	2.0
			DRANESVILLE ELEMENTARY Total	0	0	138,982	2.0	153,275	2.0	156,752	2.0	163,487	2.0	167,901	2.0
	0276		HERNDON ELEMENTARY												
		276001	HERNDON ES - TJPG - STEM AFTERSCHOOL												
			1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	2,475	0.0	0	0.0
			2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,384	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	182	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
			4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	799	0.0	0	0.0
			4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
			HERNDON ES - TJPG - STEM AFTERSCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	6,840	0.0	0	0.0
		276301	HERNDON ES-GEMS CORNERSTONE												
			2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0
			HERNDON ES-GEMS CORNERSTONE Total	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0
		276631	HERNDON ES-FECEP/VPI YR2												
			1112 TCHR FECEP	0	0	59,961	1.0	64,664	1.0	138,592	1.0	84,800	2.0	80,861	1.0
			1144 INSTRL ASSIST SP PRG	0	0	30,338	1.0	31,746	1.0	56,979	1.0	38,845	2.0	35,178	1.0
			3500 VRS RETIREMENT	0	0	12,698	0.0	14,135	0.0	31,819	0.0	18,500	0.0	18,195	0.0
			3501 ERFC RETIREMENT	0	0	5,057	0.0	5,400	0.0	12,166	0.0	6,874	0.0	7,473	0.0
			3504 VRS RETIREE MEDICAL	0	0	957	0.0	1,070	0.0	2,398	0.0	2,628	0.0	1,392	0.0
			3520 SOCIAL SECURITY	0	0	6,740	0.0	7,203	0.0	14,581	0.0	9,844	0.0	8,877	0.0
			3540 STATE LIFE INSURNCE	0	0	786	0.0	916	0.0	1,880	0.0	2,030	0.0	1,102	0.0
			3560 HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	6,314	0.0	6,314	0.0
			3561 KAISER	0	0	6,222	0.0	6,193	0.0	6,242	0.0	6,442	0.0	6,680	0.0
			3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	14,362	0.0	1,292	0.0	0	0.0
			3566 AETNA DENTAL	0	0	361	0.0	381	0.0	1,153	0.0	1,230	0.0	426	0.0
			HERNDON ES-FECEP/VPI YR2 Total	0	0	128,490	2.0	137,392	2.0	286,134	2.0	178,798	4.0	166,499	2.0
		276641	HERNDON ES-HEAD START YR 2												
			1112 TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	68,092	0.0	0	0.0
			1144 INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	27,308	0.0	0	0.0
			3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	16,451	0.0	0	0.0
			3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	6,569	0.0	0	0.0
			3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,260	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	7,080	0.0	0	0.0
			3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
			3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	15,705	0.0	0	0.0
			3566 AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	822	0.0	0	0.0
			HERNDON ES-HEAD START YR 2 Total	0	0	0	0.0	0	0.0	0	0.0	144,287	0.0	0	0.0
			HERNDON ELEMENTARY Total	0	0	128,490	2.0	137,392	2.0	286,134	2.0	329,929	4.0	166,499	2.0
	0281		HERNDON MIDDLE												
		281001	HERNDON MS - CAPITAL ONE CODERS												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
			HERNDON MS - CAPITAL ONE CODERS Total		0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
		281002	21ST CCLC HERNDON													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	6,800	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	25,955	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,018	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	6,445	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	2,613	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	0	0.0	6,786	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,429	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	2,176	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	7,670	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	3,108	0.0	0	0.0
			5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	1,126	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	16,621	0.0	0	0.0
			21ST CCLC HERNDON Total		0	0	0	0.0	0	0.0	0	0.0	87,746	0.0	0	0.0
		281003	HERNDON MS VA MS TEACHER CORP													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
			HERNDON MS VA MS TEACHER CORP Total		0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
		281560	HERNDON MS - MOBIL EXPANDING VISIONS													
			1522	BUS DRVR - FIELD TRIP	0	0	4,538	0.0	0	0.0	0	0.0	28	0.0	0	0.0
			2022	SUBS STUDENT ACTIVS	0	0	1,659	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	127	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	87	0.0	0	0.0
			HERNDON MS - MOBIL EXPANDING VISIONS Total		0	0	6,324	0.0	0	0.0	0	0.0	116	0.0	0	0.0
			HERNDON MIDDLE Total		0	0	6,324	0.0	0	0.0	0	0.0	107,862	0.0	0	0.0
	0282	CLEARVIEW ELEMENTARY														
		282631	CLEARVIEW ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	73,209	1.0	80,877	1.0	84,682	1.0	65,153	1.0	59,488	1.0
			1144	INSTRL ASSIST SP PRG	0	0	34,815	1.0	36,288	1.0	37,534	1.0	38,093	1.0	39,219	1.0
			3500	VRS RETIREMENT	0	0	15,190	0.0	17,178	0.0	19,946	0.0	20,105	0.0	15,477	0.0
			3501	ERFC RETIREMENT	0	0	6,050	0.0	6,562	0.0	7,626	0.0	8,027	0.0	6,357	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,145	0.0	1,301	0.0	1,503	0.0	1,577	0.0	1,184	0.0
			3520	SOCIAL SECURITY	0	0	7,953	0.0	8,620	0.0	9,031	0.0	9,809	0.0	7,551	0.0
			3540	STATE LIFE INSURNCE	0	0	941	0.0	1,113	0.0	1,161	0.0	1,218	0.0	938	0.0
			3560	HEALTH CHOICE	0	0	3,345	0.0	5,685	0.0	5,962	0.0	6,314	0.0	6,313	0.0
			3561	KAISER	0	0	10,980	0.0	10,928	0.0	11,016	0.0	3,868	0.0	0	0.0
			3566	AETNA DENTAL	0	0	835	0.0	1,028	0.0	1,074	0.0	1,107	0.0	426	0.0
			CLEARVIEW ES-FECEP/VPI YR2 Total		0	0	154,462	2.0	169,580	2.0	179,535	2.0	155,271	2.0	136,954	2.0
		282651	CLEARVIEW ES-EARLY HEAD START YR2													
			1112	TCHR FECEP	0	0	119,668	2.0	122,623	2.0	123,632	2.0	131,170	2.0	138,599	2.0
			1144	INSTRL ASSIST SP PRG	0	0	133,220	4.0	128,898	4.0	122,320	4.0	126,991	4.0	136,697	4.0
			3500	VRS RETIREMENT	0	0	35,844	0.0	38,127	0.0	41,262	0.0	41,111	0.0	43,166	0.0
			3501	ERFC RETIREMENT	0	0	14,275	0.0	14,564	0.0	15,776	0.0	16,492	0.0	17,729	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,702	0.0	2,887	0.0	3,110	0.0	3,200	0.0	3,304	0.0
			3520	SOCIAL SECURITY	0	0	18,707	0.0	18,570	0.0	17,861	0.0	18,399	0.0	21,060	0.0
			3540	STATE LIFE INSURNCE	0	0	2,219	0.0	2,471	0.0	2,402	0.0	2,501	0.0	2,615	0.0
			3560	HEALTH CHOICE	0	0	17,215	0.0	18,224	0.0	21,417	0.0	31,657	0.0	20,241	0.0
			3561	KAISER	0	0	0	0.0	0	0.0	8,366	0.0	20,565	0.0	21,416	0.0
			3562	AETNA MEDICAL	0	0	13,617	0.0	14,263	0.0	15,141	0.0	8,709	0.0	16,618	0.0
			3566	AETNA DENTAL	0	0	2,464	0.0	2,597	0.0	2,735	0.0	3,623	0.0	3,754	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				CLEARVIEW ES-EARLY HEAD START YR2 Total	0	0	359,931	6.0	363,226	6.0	374,021	6.0	404,417	6.0	425,201	6.0
				CLEARVIEW ELEMENTARY Total	0	0	514,393	8.0	532,805	8.0	553,555	8.0	559,688	8.0	562,154	8.0
	0287			HUTCHISON ELEMENTARY												
		287631		HUTCHISON ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	86,481	1.0	98,174	1.0	87,346	1.0	87,371	1.0	62,657	1.0
			1144	INSTRL ASSIST SP PRG	0	0	30,338	1.0	34,704	1.0	33,017	1.0	33,808	1.0	33,157	1.0
			3500	VRS RETIREMENT	0	0	16,426	0.0	19,531	0.0	19,643	0.0	19,022	0.0	14,995	0.0
			3501	ERFC RETIREMENT	0	0	6,543	0.0	7,461	0.0	7,511	0.0	7,609	0.0	6,170	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,238	0.0	1,479	0.0	1,481	0.0	1,490	0.0	1,150	0.0
			3520	SOCIAL SECURITY	0	0	8,315	0.0	9,519	0.0	8,553	0.0	9,268	0.0	7,330	0.0
			3540	STATE LIFE INSURNCE	0	0	1,017	0.0	1,266	0.0	1,144	0.0	1,176	0.0	910	0.0
			3560	HEALTH CHOICE	0	0	16,854	0.0	22,571	0.0	23,673	0.0	24,945	0.0	10,761	0.0
			3562	AETNA MEDICAL	0	0	5,795	0.0	1,405	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,485	0.0	1,640	0.0	1,635	0.0	1,710	0.0	836	0.0
				HUTCHISON ES-FECEP/VPI YR2 Total	0	0	174,493	2.0	197,750	2.0	184,002	2.0	186,400	2.0	137,966	2.0
		287641		HUTCHISON ES-HEAD START YR 2												
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	68,925	1.0
			1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	0	0.0	23,506	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	10,807	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	4,439	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	827	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,273	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	655	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	13,451	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,029	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,843	0.0
				HUTCHISON ES-HEAD START YR 2 Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	137,755	2.0
				HUTCHISON ELEMENTARY Total	0	0	174,493	2.0	197,750	2.0	184,002	2.0	186,400	2.0	275,721	4.0
	0302			FOREST EDGE ELEMENTARY												
		302103		FOREST EDGE ES-GEMS GRANT												
			1101	TCHR ES (1-6)	0	0	0	0.0	0	0.0	0	0.0	579	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0
				FOREST EDGE ES-GEMS GRANT Total	0	0	0	0.0	0	0.0	0	0.0	623	0.0	0	0.0
		302631		FOREST EDGE ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	125,331	2.0	134,879	2.0	131,014	2.0	142,941	2.0	144,971	2.0
			1144	INSTRL ASSIST SP PRG	0	0	45,142	2.0	46,573	2.0	55,526	2.0	52,137	2.0	51,837	2.0
			3500	VRS RETIREMENT	0	0	24,012	0.0	26,699	0.0	29,908	0.0	29,648	0.0	30,860	0.0
			3501	ERFC RETIREMENT	0	0	9,564	0.0	10,199	0.0	11,435	0.0	12,835	0.0	12,674	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,810	0.0	2,022	0.0	2,254	0.0	2,522	0.0	2,362	0.0
			3520	SOCIAL SECURITY	0	0	12,665	0.0	13,257	0.0	14,071	0.0	14,685	0.0	15,056	0.0
			3540	STATE LIFE INSURNCE	0	0	1,487	0.0	1,730	0.0	1,741	0.0	1,948	0.0	1,870	0.0
			3560	HEALTH CHOICE	0	0	15,207	0.0	14,769	0.0	0	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	6,242	0.0	26,442	0.0	26,722	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	4,344	0.0	6,122	0.0	1,146	0.0	0	0.0
			3566	AETNA DENTAL	0	0	890	0.0	1,466	0.0	629	0.0	1,270	0.0	1,212	0.0
				FOREST EDGE ES-FECEP/VPI YR2 Total	0	0	242,330	4.0	262,130	4.0	258,943	4.0	285,574	4.0	287,563	4.0
				FOREST EDGE ELEMENTARY Total	0	0	242,330	4.0	262,130	4.0	258,943	4.0	286,197	4.0	287,563	4.0
	0307			LAKE ANNE ELEMENTARY												
		307103		LAKE ANNE ES-GEMS GRANT												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-735	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	-56	0.0	0	0.0
				LAKE ANNE ES-GEMS GRANT Total	0	0	0	0.0	0	0.0	0	0.0	-791	0.0	0	0.0

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				FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		307110	LAKE ANNE ES-SAFE ROUTES MINI												
			4000 INSTRUCTL SUPPLIES	0	0	7	0.0	0	0.0	0	0.0	102	0.0	0	0.0
			4007 ADDL EQUIP <\$5000	0	0	891	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			LAKE ANNE ES-SAFE ROUTES MINI Total	0	0	898	0.0	0	0.0	0	0.0	102	0.0	0	0.0
		307301	LAKE ANNE ES-GEMS CORNERSTONE												
			5102 UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	1,174	0.0	0	0.0
			LAKE ANNE ES-GEMS CORNERSTONE Total	0	0	0	0.0	0	0.0	0	0.0	1,174	0.0	0	0.0
		307611	LAKE ANNE ES-MOTOROLA FOUNDATION GRANT												
			5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	226	0.0	0	0.0
			LAKE ANNE ES-MOTOROLA FOUNDATION GRANT Total	0	0	0	0.0	0	0.0	0	0.0	226	0.0	0	0.0
		307631	LAKE ANNE ES-FECEP/VPI YR2												
			1112 TCHR FECEP	0	0	94,016	1.0	97,750	1.0	98,656	1.0	101,215	1.0	102,284	1.0
			1144 INSTRL ASSIST SP PRG	0	0	29,098	1.0	27,345	1.0	29,196	1.0	30,062	1.0	31,253	1.0
			3500 VRS RETIREMENT	0	0	17,338	0.0	18,340	0.0	20,865	0.0	20,601	0.0	20,939	0.0
			3501 ERFC RETIREMENT	0	0	6,905	0.0	7,006	0.0	7,978	0.0	8,240	0.0	8,600	0.0
			3504 VRS RETIREE MEDICAL	0	0	1,307	0.0	1,389	0.0	1,573	0.0	1,614	0.0	1,602	0.0
			3520 SOCIAL SECURITY	0	0	8,924	0.0	8,781	0.0	8,982	0.0	9,889	0.0	10,216	0.0
			3540 STATE LIFE INSURNCE	0	0	1,073	0.0	1,189	0.0	1,215	0.0	1,272	0.0	1,269	0.0
			3560 HEALTH CHOICE	0	0	0	0.0	10,032	0.0	10,521	0.0	11,142	0.0	11,142	0.0
			3561 KAISER	0	0	13,725	0.0	13,660	0.0	13,770	0.0	14,210	0.0	14,736	0.0
			3566 AETNA DENTAL	0	0	1,232	0.0	1,565	0.0	1,635	0.0	1,710	0.0	1,749	0.0
			LAKE ANNE ES-FECEP/VPI YR2 Total	0	0	173,619	2.0	187,056	2.0	194,390	2.0	199,955	2.0	203,790	2.0
			LAKE ANNE ELEMENTARY Total	0	0	174,517	2.0	187,056	2.0	194,390	2.0	200,665	2.0	203,790	2.0
	0320		SOUTH LAKES HIGH												
		320601	SOUTH LAKES HS-US-JAPAN FDATION GRANT												
			4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
			SOUTH LAKES HS-US-JAPAN FDATION GRANT Total	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
			SOUTH LAKES HIGH Total	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	0321		HUGHES MIDDLE												
		321300	HUGHES MS BEST BUY GEMS												
			3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	154	0.0	0	0.0
			HUGHES MS BEST BUY GEMS Total	0	0	0	0.0	0	0.0	0	0.0	154	0.0	0	0.0
		321307	HUGHES MS WIT GEMS												
			2000 HRLY TEACHER	0	0	127	0.0	0	0.0	0	0.0	801	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	10	0.0	0	0.0	0	0.0	80	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,318	0.0	0	0.0
			HUGHES MS WIT GEMS Total	0	0	137	0.0	0	0.0	0	0.0	2,199	0.0	0	0.0
		321564	HUGHES MS- NORTHROP GRUMMAN GRANT												
			4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	85	0.0	0	0.0	0	0.0
			HUGHES MS- NORTHROP GRUMMAN GRANT Total	0	0	0	0.0	0	0.0	85	0.0	0	0.0	0	0.0
			HUGHES MIDDLE Total	0	0	137	0.0	0	0.0	85	0.0	2,353	0.0	0	0.0
	0323		TERRASET ELEMENTARY												
		323103	TERRASET ES-GEMS GRANT												
			1101 TCHR ES (1-6)	0	0	0	0.0	0	0.0	0	0.0	1,555	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	119	0.0	0	0.0
			TERRASET ES-GEMS GRANT Total	0	0	0	0.0	0	0.0	0	0.0	1,673	0.0	0	0.0
		323111	TERRASET ES-APPLE FCU TCHR GRANT												
			1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	166	0.0	0	0.0	49	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
			4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,184	0.0	0	0.0	896	0.0	0	0.0
			TERRASET ES-APPLE FCU TCHR GRANT Total	0	0	0	0.0	3,350	0.0	0	0.0	1,095	0.0	0	0.0

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			TERRASET ELEMENTARY Total	0	0	0	0.0	3,350	0.0	0	0.0	2,768	0.0	0	0.0
	0325		SUNRISE VALLEY ELEMENTARY												
		325001	SUNRISE VALLEY ES-TOSHIBA FOUNDATION												
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
			SUNRISE VALLEY ES-TOSHIBA FOUNDATION Total	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
		325111	SUNRISE VALLEY ES-APPLE FCU TCHR GRANT												
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,034	0.0	0	0.0	0	0.0	0	0.0
			4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	2,466	0.0	1,534	0.0	0	0.0
			4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	636	0.0	0	0.0	0	0.0	0	0.0
			SUNRISE VALLEY ES-APPLE FCU TCHR GRANT Total	0	0	0	0.0	1,670	0.0	2,466	0.0	1,534	0.0	0	0.0
			SUNRISE VALLEY ELEMENTARY Total	0	0	0	0.0	1,670	0.0	2,466	0.0	6,534	0.0	0	0.0
	0327		HUNTERS WOODS ELEMENTARY												
		327200	HUNTERS WDS ES-YALE RODDENBURY												
			4000 INSTRUCTL SUPPLIES	0	0	2,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			HUNTERS WDS ES-YALE RODDENBURY Total	0	0	2,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		327631	HUNTERS WDS ES-FECEP/VPI YR2												
			1112 TCHR FECEP	0	0	121,669	2.0	124,607	2.0	113,921	2.0	156,772	2.0	167,649	2.0
			1144 INSTRL ASSIST SP PRG	0	0	42,695	2.0	43,733	2.0	43,671	2.0	49,472	2.0	51,866	2.0
			3500 VRS RETIREMENT	0	0	23,192	0.0	25,493	0.0	26,848	0.0	32,324	0.0	34,420	0.0
			3501 ERFC RETIREMENT	0	0	9,237	0.0	9,738	0.0	10,265	0.0	12,905	0.0	14,137	0.0
			3504 VRS RETIREE MEDICAL	0	0	1,748	0.0	1,930	0.0	2,024	0.0	2,536	0.0	2,634	0.0
			3520 SOCIAL SECURITY	0	0	11,672	0.0	11,804	0.0	11,436	0.0	15,770	0.0	16,793	0.0
			3540 STATE LIFE INSURNCE	0	0	1,436	0.0	1,652	0.0	1,563	0.0	1,958	0.0	2,085	0.0
			3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	4,707	0.0	6,314	0.0	6,314	0.0
			3561 KAISER	0	0	12,444	0.0	14,541	0.0	4,936	0.0	0	0.0	0	0.0
			3562 AETNA MEDICAL	0	0	26,517	0.0	28,317	0.0	14,957	0.0	14,350	0.0	14,663	0.0
			3566 AETNA DENTAL	0	0	1,989	0.0	2,372	0.0	1,074	0.0	722	0.0	723	0.0
			HUNTERS WDS ES-FECEP/VPI YR2 Total	0	0	252,600	4.0	264,186	4.0	235,401	4.0	293,124	4.0	311,283	4.0
			HUNTERS WOODS ELEMENTARY Total	0	0	254,600	4.0	264,186	4.0	235,401	4.0	293,124	4.0	311,283	4.0
	0336		DOGWOOD ELEMENTARY												
		336001	DOGWOOD ES - LOWE'S SENSORY GARDEN												
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
			DOGWOOD ES - LOWE'S SENSORY GARDEN Total	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
		336230	DOGWOOD ES-DOMINION EDUCATIONAL GRANT												
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	887	0.0	0	0.0
			DOGWOOD ES-DOMINION EDUCATIONAL GRANT Total	0	0	0	0.0	0	0.0	0	0.0	887	0.0	0	0.0
		336301	DOGWOOD ES-INNOVATIVE LEARNING												
			1520 BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	1,325	0.0	0	0.0
			2000 HRLY TEACHER	0	0	0	0.0	7,164	0.0	8,521	0.0	0	0.0	0	0.0
			3520 SOCIAL SECURITY	0	0	0	0.0	548	0.0	652	0.0	0	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	509	0.0	0	0.0
			4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	1,281	0.0	0	0.0
			DOGWOOD ES-INNOVATIVE LEARNING Total	0	0	0	0.0	7,712	0.0	9,173	0.0	3,115	0.0	0	0.0
		336631	DOGWOOD ES-FECEP/VPI YR2												
			1112 TCHR FECEP	0	0	206,788	3.0	221,744	3.0	233,301	3.0	178,460	3.0	177,273	2.0
			1144 INSTRL ASSIST SP PRG	0	0	92,668	3.0	97,017	3.0	100,992	3.0	58,431	3.0	77,175	2.0
			3500 VRS RETIREMENT	0	0	42,152	0.0	46,783	0.0	54,605	0.0	34,659	0.0	39,897	0.0
			3501 ERFC RETIREMENT	0	0	16,789	0.0	17,871	0.0	20,878	0.0	14,822	0.0	16,386	0.0
			3504 VRS RETIREE MEDICAL	0	0	3,178	0.0	3,542	0.0	4,116	0.0	3,288	0.0	3,053	0.0
			3520 SOCIAL SECURITY	0	0	21,877	0.0	23,317	0.0	24,470	0.0	19,167	0.0	19,465	0.0
			3540 STATE LIFE INSURNCE	0	0	2,610	0.0	3,032	0.0	3,179	0.0	2,562	0.0	2,417	0.0
			3560 HEALTH CHOICE	0	0	22,584	0.0	23,909	0.0	25,076	0.0	24,555	0.0	34,169	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3561	KAISER	0	0	26,169	0.0	26,045	0.0	26,254	0.0	7,094	0.0	6,680	0.0
			3566	AETNA DENTAL	0	0	2,164	0.0	2,484	0.0	2,729	0.0	2,811	0.0	2,312	0.0
			DOGWOOD ES-FECEP/VPI YR2 Total		0	0	436,980	6.0	465,744	6.0	495,600	6.0	345,848	6.0	378,829	4.0
		336641	DOGWOOD ES-HEAD START YR 2													
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	68,063	0.0	82,182	1.0
			1144	INSTR ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	24,640	0.0	29,332	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	15,990	0.0	17,485	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	6,385	0.0	7,181	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,225	0.0	1,338	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	6,908	0.0	8,531	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	970	0.0	1,059	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	6,100	0.0	6,314	0.0
			3561	KAISER	0	0	0	0.0	0	0.0	0	0.0	6,417	0.0	6,680	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	586	0.0	606	0.0
			DOGWOOD ES-HEAD START YR 2 Total		0	0	0	0.0	0	0.0	0	0.0	137,284	0.0	160,709	2.0
		336651	DOGWOOD ES-EARLY HEAD START YR2													
			1112	TCHR FECEP	0	0	108,988	2.0	126,523	2.0	133,082	2.0	143,359	2.0	154,482	2.0
			1144	INSTR ASSIST SP PRG	0	0	124,063	4.0	125,869	4.0	134,687	4.0	138,670	4.0	145,980	4.0
			3500	VRS RETIREMENT	0	0	32,097	0.0	36,763	0.0	43,762	0.0	44,402	0.0	47,112	0.0
			3501	ERFC RETIREMENT	0	0	12,784	0.0	14,043	0.0	16,733	0.0	17,727	0.0	19,350	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,420	0.0	2,784	0.0	3,298	0.0	3,398	0.0	3,606	0.0
			3520	SOCIAL SECURITY	0	0	17,017	0.0	18,471	0.0	19,454	0.0	20,600	0.0	22,985	0.0
			3540	STATE LIFE INSURNCE	0	0	1,987	0.0	2,382	0.0	2,547	0.0	2,690	0.0	2,854	0.0
			3560	HEALTH CHOICE	0	0	31,158	0.0	30,488	0.0	39,580	0.0	41,131	0.0	42,525	0.0
			3562	AETNA MEDICAL	0	0	657	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	2,221	0.0	2,237	0.0	2,686	0.0	2,831	0.0	2,898	0.0
			DOGWOOD ES-EARLY HEAD START YR2 Total		0	0	333,390	6.0	359,559	6.0	395,830	6.0	414,809	6.0	441,794	6.0
			DOGWOOD ELEMENTARY Total		0	0	770,370	12.0	833,015	12.0	900,603	12.0	906,944	12.0	981,332	12.0
		REGION 1 Total			0	0	2,699,644	40.0	2,894,075	40.0	3,081,232	40.0	3,439,132	42.0	3,297,988	42.0
	R2	REGION 2														
		0065	STENWOOD ELEMENTARY													
			065103	STENWOOD ES-EAT WELL DO WELL												
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	131	0.0	0	0.0
			STENWOOD ES-EAT WELL DO WELL Total		0	0	0	0.0	0	0.0	0	0.0	131	0.0	0	0.0
			065111	STENWOOD ES-APPLE FCU TCHR GRANT												
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	337	0.0	0	0.0	0	0.0	0	0.0
			STENWOOD ES-APPLE FCU TCHR GRANT Total		0	0	0	0.0	337	0.0	0	0.0	0	0.0	0	0.0
			STENWOOD ELEMENTARY Total		0	0	0	0.0	337	0.0	0	0.0	131	0.0	0	0.0
		0070	MARSHALL HIGH													
			070105	MARSHALL HS STEM ACADEMY SUPPLEMENT												
			4007	ADDL EQUIP <\$5000	0	0	3,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MARSHALL HS STEM ACADEMY SUPPLEMENT Total		0	0	3,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MARSHALL HIGH Total		0	0	3,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		0074	LEMON ROAD ELEMENTARY													
			074103	LEMON ROAD ES - BATTLE												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	3,975	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	545	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	7,880	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,100	0.0	0	0.0
			LEMON ROAD ES - BATTLE Total		0	0	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
			LEMON ROAD ELEMENTARY Total		0	0	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
0075	WESTGATE ELEMENTARY															
	075631	WESTGATE ES-FECEP/VPI YR2														
		1112	TCHR FECEP		0	0	75,360	1.0	82,922	1.0	86,777	1.0	91,729	1.0	96,384	1.0
		1144	INSTRL ASSIST SP PRG		0	0	28,158	1.0	21,591	1.0	36,795	1.0	37,320	1.0	38,449	1.0
		1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	191	0.0	0	0.0	0	0.0
		3500	VRS RETIREMENT		0	0	14,556	0.0	15,323	0.0	20,167	0.0	20,235	0.0	21,142	0.0
		3501	ERFC RETIREMENT		0	0	5,798	0.0	5,853	0.0	7,711	0.0	8,078	0.0	8,683	0.0
		3504	VRS RETIREE MEDICAL		0	0	1,097	0.0	1,160	0.0	1,520	0.0	1,587	0.0	1,618	0.0
		3520	SOCIAL SECURITY		0	0	7,837	0.0	7,944	0.0	9,038	0.0	9,872	0.0	10,315	0.0
		3540	STATE LIFE INSURNCE		0	0	901	0.0	993	0.0	1,174	0.0	1,226	0.0	1,281	0.0
		3560	HEALTH CHOICE		0	0	0	0.0	5,685	0.0	0	0.0	0	0.0	0	0.0
		3561	KAISER		0	0	0	0.0	0	0.0	13,770	0.0	14,210	0.0	14,314	0.0
		3562	AETNA MEDICAL		0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL		0	0	361	0.0	381	0.0	959	0.0	988	0.0	996	0.0
			WESTGATE ES-FECEP/VPI YR2 Total		0	0	140,877	2.0	141,853	2.0	178,101	2.0	185,247	2.0	193,182	2.0
			WESTGATE ELEMENTARY Total		0	0	140,877	2.0	141,853	2.0	178,101	2.0	185,247	2.0	193,182	2.0
0077	FREEDOM HILL ELEMENTARY															
	077631	FREEDOM HILL ES-FECEP/VPI YR2														
		1112	TCHR FECEP		0	0	61,634	1.0	67,608	1.0	71,219	1.0	77,302	1.0	83,102	1.0
		1144	INSTRL ASSIST SP PRG		0	0	20,556	1.0	25,427	1.0	27,152	1.0	28,051	1.0	29,320	1.0
		3500	VRS RETIREMENT		0	0	11,666	0.0	13,768	0.0	16,117	0.0	16,519	0.0	17,628	0.0
		3501	ERFC RETIREMENT		0	0	4,647	0.0	5,259	0.0	6,162	0.0	6,595	0.0	7,240	0.0
		3504	VRS RETIREE MEDICAL		0	0	880	0.0	1,042	0.0	1,215	0.0	1,296	0.0	1,349	0.0
		3520	SOCIAL SECURITY		0	0	6,203	0.0	6,649	0.0	7,049	0.0	8,010	0.0	8,600	0.0
		3540	STATE LIFE INSURNCE		0	0	722	0.0	892	0.0	938	0.0	1,026	0.0	1,068	0.0
		3560	HEALTH CHOICE		0	0	5,370	0.0	5,685	0.0	5,962	0.0	6,314	0.0	6,314	0.0
		3561	KAISER		0	0	0	0.0	13,660	0.0	13,770	0.0	14,210	0.0	14,736	0.0
		3566	AETNA DENTAL		0	0	361	0.0	1,299	0.0	1,356	0.0	1,423	0.0	1,452	0.0
			FREEDOM HILL ES-FECEP/VPI YR2 Total		0	0	112,039	2.0	141,289	2.0	150,941	2.0	160,747	2.0	170,809	2.0
			FREEDOM HILL ELEMENTARY Total		0	0	112,039	2.0	141,289	2.0	150,941	2.0	160,747	2.0	170,809	2.0
0081	JACKSON MIDDLE															
	081001	21ST CCLC JACKSON														
		1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	6,800	0.0	0	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	25,955	0.0	0	0.0
		2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	3,018	0.0	0	0.0
		2005	HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	0	0.0	6,445	0.0	0	0.0
		2011	HRLY PARENT LIAISON		0	0	0	0.0	0	0.0	0	0.0	2,613	0.0	0	0.0
		2013	AFTER SCHOOL PROGRAMS		0	0	0	0.0	0	0.0	0	0.0	6,786	0.0	0	0.0
		3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	3,429	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
		4019	SPECIAL FUNCTIONS		0	0	0	0.0	0	0.0	0	0.0	2,176	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	0	0.0	7,670	0.0	0	0.0
		5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	3,108	0.0	0	0.0
		5070	ADMIN/INDIRECT COST		0	0	0	0.0	0	0.0	0	0.0	1,126	0.0	0	0.0
		5535	OTHER PROFESSL SVCS		0	0	0	0.0	0	0.0	0	0.0	16,621	0.0	0	0.0
			21ST CCLC JACKSON Total		0	0	0	0.0	0	0.0	0	0.0	87,746	0.0	0	0.0
	081002	JACKSON MS - NG ENGINEERING														
		2025	SUBSTITUTE		0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
		3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	153	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	17,847	0.0	0	0.0
			JACKSON MS - NG ENGINEERING Total		0	0	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
	081560	JACKSON MS-MOBIL EXPANDING VISIONS														

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1522	BUS DRVR - FIELD TRIP	0	0	174	0.0	0	0.0	0	0.0	371	0.0	0	0.0
			2000	HRLY TEACHER	0	0	993	0.0	0	0.0	0	0.0	145	0.0	0	0.0
			2022	SUBS STUDENT ACTIVS	0	0	580	0.0	0	0.0	0	0.0	446	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	25	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,390	0.0	0	0.0
			JACKSON MS-MOBIL EXPANDING VISIONS Total		0	0	1,867	0.0	0	0.0	0	0.0	3,409	0.0	0	0.0
	081620		JACKSON MS-DEWBERRY GRANT													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	788	0.0	0	0.0	0	0.0	0	0.0
			JACKSON MS-DEWBERRY GRANT Total		0	0	0	0.0	788	0.0	0	0.0	0	0.0	0	0.0
	081650		JACKSON MS-DEWBERRY IGNITE PARTNERSHIP													
			2000	HRLY TEACHER	0	0	0	0.0	2,901	0.0	830	0.0	2,269	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	222	0.0	64	0.0	174	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,748	0.0	5,618	0.0	5,274	0.0	0	0.0
			JACKSON MS-DEWBERRY IGNITE PARTNERSHIP Total		0	0	0	0.0	6,871	0.0	6,512	0.0	7,717	0.0	0	0.0
	081651		JACKSON MS - PBL REALWORLD LEARNING													
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	5,680	0.0	0	0.0	0	0.0
			JACKSON MS - PBL REALWORLD LEARNING Total		0	0	0	0.0	0	0.0	5,680	0.0	0	0.0	0	0.0
			JACKSON MIDDLE Total		0	0	1,867	0.0	7,659	0.0	12,192	0.0	118,872	0.0	0	0.0
	0082		TIMBER LANE ELEMENTARY													
		082631	TIMBER LANE ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	165,359	2.0	141,628	2.0	162,487	2.0	139,298	2.0	149,669	2.0
			1144	INSTRL ASSIST SP PRG	0	0	47,215	2.0	42,458	2.0	46,812	2.0	48,460	2.0	50,847	2.0
			3500	VRS RETIREMENT	0	0	29,890	0.0	26,990	0.0	34,158	0.0	29,794	0.0	31,441	0.0
			3501	ERFC RETIREMENT	0	0	11,905	0.0	10,310	0.0	13,060	0.0	12,492	0.0	12,913	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,253	0.0	2,044	0.0	2,574	0.0	2,690	0.0	2,406	0.0
			3520	SOCIAL SECURITY	0	0	15,484	0.0	13,955	0.0	15,880	0.0	14,732	0.0	15,340	0.0
			3540	STATE LIFE INSURNCE	0	0	1,851	0.0	1,749	0.0	1,988	0.0	2,078	0.0	1,905	0.0
			3560	HEALTH CHOICE	0	0	9,476	0.0	5,685	0.0	5,962	0.0	12,314	0.0	12,628	0.0
			3561	KAISER	0	0	12,444	0.0	6,186	0.0	6,242	0.0	417	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,238	0.0	761	0.0	795	0.0	845	0.0	834	0.0
			TIMBER LANE ES-FECEP/VPI YR2 Total		0	0	297,115	4.0	251,766	4.0	289,960	4.0	263,120	4.0	277,983	4.0
			TIMBER LANE ELEMENTARY Total		0	0	297,115	4.0	251,766	4.0	289,960	4.0	263,120	4.0	277,983	4.0
	0083		SHREVEWOOD ELEMENTARY													
		083631	SHREVEWOOD ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	81,414	1.0	88,390	1.0	57,554	1.0	62,574	1.0	66,594	1.0
			1144	INSTRL ASSIST SP PRG	0	0	32,562	1.0	34,072	1.0	36,086	1.0	37,032	1.0	37,693	1.0
			3500	VRS RETIREMENT	0	0	16,027	0.0	17,955	0.0	15,282	0.0	15,428	0.0	16,352	0.0
			3501	ERFC RETIREMENT	0	0	6,383	0.0	6,859	0.0	5,843	0.0	6,174	0.0	6,716	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,208	0.0	1,359	0.0	1,152	0.0	1,208	0.0	1,251	0.0
			3520	SOCIAL SECURITY	0	0	8,095	0.0	8,708	0.0	6,671	0.0	7,515	0.0	7,978	0.0
			3540	STATE LIFE INSURNCE	0	0	992	0.0	1,164	0.0	890	0.0	958	0.0	991	0.0
			3560	HEALTH CHOICE	0	0	9,476	0.0	10,032	0.0	5,962	0.0	6,314	0.0	6,314	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	14,637	0.0	14,375	0.0	14,663	0.0
			3566	AETNA DENTAL	0	0	1,485	0.0	1,565	0.0	1,184	0.0	1,132	0.0	1,149	0.0
			SHREVEWOOD ES-FECEP/VPI YR2 Total		0	0	172,661	2.0	185,834	2.0	145,261	2.0	152,710	2.0	159,701	2.0
			SHREVEWOOD ELEMENTARY Total		0	0	172,661	2.0	185,834	2.0	145,261	2.0	152,710	2.0	159,701	2.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
	0084	PINE SPRING ELEMENTARY														
		084235	PINE SPRING ES-CAPITAL ONE GRANT													
			4001	TEXTBOOKS	0	0	1,432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			PINE SPRING ES-CAPITAL ONE GRANT Total		0	0	1,432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		084631	PINE SPRING ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	78,683	1.0	82,013	1.0	84,637	1.0	95,636	1.0	99,305	1.0
			1144	INSTRL ASSIST SP PRG	0	0	21,724	1.0	15,217	1.0	23,406	1.0	27,240	1.0	29,320	1.0
			3500	VRS RETIREMENT	0	0	14,118	0.0	14,208	0.0	17,633	0.0	19,567	0.0	20,168	0.0
			3501	ERFC RETIREMENT	0	0	5,623	0.0	5,427	0.0	6,742	0.0	7,814	0.0	8,283	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,064	0.0	1,076	0.0	1,329	0.0	1,489	0.0	1,544	0.0
			3520	SOCIAL SECURITY	0	0	7,348	0.0	7,061	0.0	7,885	0.0	8,927	0.0	9,840	0.0
			3540	STATE LIFE INSURNCE	0	0	874	0.0	921	0.0	1,027	0.0	1,184	0.0	1,222	0.0
			3561	KAISER	0	0	8,331	0.0	13,660	0.0	13,770	0.0	14,210	0.0	14,736	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	7,900	0.0	8,309	0.0
			3566	AETNA DENTAL	0	0	893	0.0	918	0.0	959	0.0	1,413	0.0	1,452	0.0
			PINE SPRING ES-FECEP/VPI YR2 Total		0	0	145,467	2.0	140,500	2.0	157,386	2.0	185,379	2.0	194,179	2.0
			PINE SPRING ELEMENTARY Total		0	0	146,900	2.0	140,500	2.0	157,386	2.0	185,379	2.0	194,179	2.0
	0086	CAMELOT ELEMENTARY														
		086631	CAMELOT ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	89,791	1.0	93,409	1.0	94,587	1.0	59,640	1.0	61,869	1.0
			1144	INSTRL ASSIST SP PRG	0	0	27,075	1.0	28,440	1.0	30,209	1.0	30,969	1.0	32,198	1.0
			3500	VRS RETIREMENT	0	0	16,433	0.0	17,865	0.0	20,367	0.0	15,162	0.0	14,750	0.0
			3501	ERFC RETIREMENT	0	0	6,545	0.0	6,824	0.0	7,787	0.0	6,549	0.0	6,058	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,239	0.0	1,353	0.0	1,535	0.0	1,582	0.0	1,129	0.0
			3520	SOCIAL SECURITY	0	0	8,388	0.0	8,842	0.0	9,086	0.0	7,837	0.0	7,196	0.0
			3540	STATE LIFE INSURNCE	0	0	1,017	0.0	1,158	0.0	1,186	0.0	1,222	0.0	894	0.0
			3560	HEALTH CHOICE	0	0	17,215	0.0	18,224	0.0	19,114	0.0	20,241	0.0	20,241	0.0
			3566	AETNA DENTAL	0	0	1,232	0.0	1,299	0.0	1,356	0.0	1,423	0.0	1,452	0.0
			CAMELOT ES-FECEP/VPI YR2 Total		0	0	168,935	2.0	177,412	2.0	185,227	2.0	144,625	2.0	145,786	2.0
			CAMELOT ELEMENTARY Total		0	0	168,935	2.0	177,412	2.0	185,227	2.0	144,625	2.0	145,786	2.0
	0087	FAIRHILL ELEMENTARY														
		087631	FAIRHILL ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	53,970	1.0	60,896	1.0	64,442	1.0	52,151	1.0	52,001	1.0
			1144	INSTRL ASSIST SP PRG	0	0	38,267	1.0	39,885	1.0	40,646	1.0	40,564	1.0	42,236	1.0
			3500	VRS RETIREMENT	0	0	12,970	0.0	14,776	0.0	17,150	0.0	14,837	0.0	14,776	0.0
			3501	ERFC RETIREMENT	0	0	5,166	0.0	5,645	0.0	6,558	0.0	6,071	0.0	6,069	0.0
			3504	VRS RETIREE MEDICAL	0	0	978	0.0	1,119	0.0	1,293	0.0	1,360	0.0	1,131	0.0
			3520	SOCIAL SECURITY	0	0	6,912	0.0	6,678	0.0	7,174	0.0	7,608	0.0	7,209	0.0
			3540	STATE LIFE INSURNCE	0	0	803	0.0	958	0.0	998	0.0	1,050	0.0	895	0.0
			3560	HEALTH CHOICE	0	0	6,918	0.0	18,224	0.0	19,114	0.0	8,241	0.0	6,314	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	8,309	0.0
			3566	AETNA DENTAL	0	0	460	0.0	948	0.0	1,084	0.0	1,116	0.0	904	0.0
			FAIRHILL ES-FECEP/VPI YR2 Total		0	0	126,445	2.0	149,128	2.0	158,459	2.0	140,998	2.0	139,844	2.0
			FAIRHILL ELEMENTARY Total		0	0	126,445	2.0	149,128	2.0	158,459	2.0	140,998	2.0	139,844	2.0
	0090	FALLS CHURCH HIGH														
		090104	FALLS CHURCH HS-LOWE'S LIBRARY LAB													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
			FALLS CHURCH HS-LOWE'S LIBRARY LAB Total		0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
		090562	FALLS CHURCH HS-JAPAN FOUNDATION TEACHER													
			1104	TCHR HS	0	0	21,064	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	2,907	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,158	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3504	VRS RETIREE MEDICAL	0	0	219	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,535	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	180	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	2,795	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	142	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FALLS CHURCH HS-JAPAN FOUNDATION TEACHER Total		0	0	30,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		090601	FALLS CHURCH HS-STATE EBACKPACK													
			4041	TECHNICAL EQUIP NON CAP	0	0	197,600	0.0	200,380	0.0	214,368	0.0	234,444	0.0	0	0.0
			FALLS CHURCH HS-STATE EBACKPACK Total		0	0	197,600	0.0	200,380	0.0	214,368	0.0	234,444	0.0	0	0.0
			FALLS CHURCH HIGH Total		0	0	227,600	0.0	200,380	0.0	219,368	0.0	234,444	0.0	0	0.0
	0093	GRAHAM ROAD ELEMENTARY														
		093103	GRAHAM ROAD ES - ADOBE													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
			GRAHAM ROAD ES - ADOBE Total		0	0	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
		093230	GRAHAM RD ES TARGET 100K													
			4000	INSTRUCTL SUPPLIES	0	0	6,200	0.0	833	0.0	0	0.0	0	0.0	0	0.0
			4001	TEXTBOOKS	0	0	0	0.0	21,682	0.0	0	0.0	0	0.0	0	0.0
			GRAHAM RD ES TARGET 100K Total		0	0	6,200	0.0	22,515	0.0	0	0.0	0	0.0	0	0.0
		093231	LOWES GET2GREEN GRAHAM RD													
			4000	INSTRUCTL SUPPLIES	0	0	629	0.0	0	0.0	120	0.0	2,738	0.0	0	0.0
			LOWES GET2GREEN GRAHAM RD Total		0	0	629	0.0	0	0.0	120	0.0	2,738	0.0	0	0.0
		093232	NG DIGITAL GRAHAM													
			4000	INSTRUCTL SUPPLIES	0	0	428	0.0	222	0.0	0	0.0	0	0.0	0	0.0
			NG DIGITAL GRAHAM Total		0	0	428	0.0	222	0.0	0	0.0	0	0.0	0	0.0
		093631	GRAHAM RD ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	56,304	1.0	59,358	1.0	62,501	1.0	67,927	1.0	73,835	1.0
			1144	INSTRL ASSIST SP PRG	0	0	23,862	1.0	19,149	1.0	24,588	1.0	22,309	1.0	23,506	1.0
			3500	VRS RETIREMENT	0	0	11,302	0.0	11,511	0.0	14,332	0.0	13,783	0.0	15,263	0.0
			3501	ERFC RETIREMENT	0	0	4,502	0.0	4,397	0.0	5,480	0.0	5,802	0.0	6,269	0.0
			3504	VRS RETIREE MEDICAL	0	0	852	0.0	872	0.0	1,080	0.0	1,140	0.0	1,168	0.0
			3520	SOCIAL SECURITY	0	0	5,847	0.0	5,917	0.0	6,461	0.0	7,090	0.0	7,447	0.0
			3540	STATE LIFE INSURNCE	0	0	700	0.0	746	0.0	836	0.0	881	0.0	925	0.0
			3560	HEALTH CHOICE	0	0	10,739	0.0	5,685	0.0	5,962	0.0	6,314	0.0	6,314	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,570	0.0	646	0.0	0	0.0
			3566	AETNA DENTAL	0	0	723	0.0	381	0.0	567	0.0	584	0.0	426	0.0
			GRAHAM RD ES-FECEP/VPI YR2 Total		0	0	114,830	2.0	108,015	2.0	129,379	2.0	126,475	2.0	135,151	2.0
		093641	GRAHAM RD ES-HEAD START YR2													
			1112	TCHR FECEP	0	0	73,879	1.0	77,005	1.0	79,470	1.0	82,016	1.0	86,137	1.0
			1144	INSTRL ASSIST SP PRG	0	0	39,587	1.0	39,835	1.0	7,026	1.0	25,817	1.0	27,442	1.0
			3500	VRS RETIREMENT	0	0	14,123	0.0	17,190	0.0	14,161	0.0	12,910	0.0	13,506	0.0
			3501	ERFC RETIREMENT	0	0	5,625	0.0	6,567	0.0	5,415	0.0	5,671	0.0	5,547	0.0
			3502	FCERS CNTY RETIREMT	0	0	2,864	0.0	0	0.0	0	0.0	6,835	0.0	7,684	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,065	0.0	1,302	0.0	1,067	0.0	1,061	0.0	1,034	0.0
			3520	SOCIAL SECURITY	0	0	8,089	0.0	8,227	0.0	6,250	0.0	7,603	0.0	8,689	0.0
			3540	STATE LIFE INSURNCE	0	0	874	0.0	1,114	0.0	824	0.0	862	0.0	818	0.0
			3541	CNTY LIFE INSURNCE	0	0	28	0.0	0	0.0	0	0.0	67	0.0	27	0.0
			3560	HEALTH CHOICE	0	0	19,772	0.0	21,555	0.0	13,859	0.0	27,802	0.0	28,784	0.0
			3566	AETNA DENTAL	0	0	1,246	0.0	1,499	0.0	1,069	0.0	2,121	0.0	2,198	0.0
			GRAHAM RD ES-HEAD START YR2 Total		0	0	167,153	2.0	174,294	2.0	129,141	2.0	172,765	2.0	181,866	2.0
			GRAHAM ROAD ELEMENTARY Total		0	0	289,241	4.0	305,045	4.0	258,640	4.0	321,978	4.0	317,017	4.0
	0095	WESTLAWN ELEMENTARY														
		095103	WESTLAWN ES - SMALL GRANTS													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,301	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	99	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
			WESTLAWN ES - SMALL GRANTS Total		0	0	0	0.0	0	0.0	0	0.0	1,950	0.0	0	0.0
	095631		WESTLAWN ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	92,484	1.0	53,385	1.0	54,779	1.0	57,703	1.0	61,869	1.0
			1144	INSTR ASSIST SP PRG	0	0	37,079	1.0	38,648	1.0	39,458	1.0	39,633	1.0	40,411	1.0
			1501	OVERBASE SALARIES	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	18,218	0.0	13,494	0.0	15,377	0.0	15,258	0.0	16,038	0.0
			3501	ERFC RETIREMENT	0	0	7,256	0.0	5,155	0.0	5,880	0.0	6,092	0.0	6,587	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,374	0.0	1,022	0.0	1,159	0.0	1,197	0.0	1,227	0.0
			3520	SOCIAL SECURITY	0	0	9,303	0.0	6,665	0.0	6,837	0.0	7,444	0.0	7,824	0.0
			3540	STATE LIFE INSURNCE	0	0	1,128	0.0	875	0.0	895	0.0	956	0.0	972	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	5,685	0.0	5,962	0.0	6,189	0.0	6,314	0.0
			3561	KAISER	0	0	11,519	0.0	10,928	0.0	11,016	0.0	11,368	0.0	11,789	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,279	0.0	815	0.0	846	0.0	896	0.0	904	0.0
			WESTLAWN ES-FECEP/VPI YR2 Total		0	0	191,655	2.0	136,678	2.0	142,208	2.0	146,735	2.0	153,934	2.0
			WESTLAWN ELEMENTARY Total		0	0	191,655	2.0	136,678	2.0	142,208	2.0	148,685	2.0	153,934	2.0
	0096		BEECH TREE ELEMENTARY													
		096631	BEECH TREE ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	55,366	1.0	57,631	1.0	59,647	1.0	67,088	1.0	71,338	1.0
			1144	INSTR ASSIST SP PRG	0	0	40,754	1.0	42,479	1.0	43,212	1.0	20,640	1.0	27,372	1.0
			3500	VRS RETIREMENT	0	0	13,517	0.0	14,678	0.0	17,078	0.0	13,568	0.0	15,478	0.0
			3501	ERFC RETIREMENT	0	0	5,384	0.0	5,607	0.0	6,530	0.0	6,064	0.0	6,357	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,019	0.0	1,111	0.0	1,287	0.0	1,339	0.0	1,185	0.0
			3520	SOCIAL SECURITY	0	0	6,963	0.0	7,237	0.0	7,328	0.0	7,127	0.0	7,551	0.0
			3540	STATE LIFE INSURNCE	0	0	837	0.0	951	0.0	994	0.0	1,034	0.0	938	0.0
			3562	AETNA MEDICAL	0	0	19,132	0.0	19,717	0.0	23,145	0.0	16,521	0.0	16,618	0.0
			3566	AETNA DENTAL	0	0	1,063	0.0	1,121	0.0	1,183	0.0	1,107	0.0	851	0.0
			BEECH TREE ES-FECEP/VPI YR2 Total		0	0	144,034	2.0	150,532	2.0	160,403	2.0	134,490	2.0	147,687	2.0
			BEECH TREE ELEMENTARY Total		0	0	144,034	2.0	150,532	2.0	160,403	2.0	134,490	2.0	147,687	2.0
	0100		JUSTICE HIGH													
		100001	JUSTICE HS - STEM COMPETITION TEAM GRANT													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,700	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,300	0.0	0	0.0
			JUSTICE HS - STEM COMPETITION TEAM GRANT Total		0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
		100300	JUSTICE HS - STATE TECHNOLOGY													
			4041	TECHNICAL EQUIP NON CAP	0	0	230,000	0.0	208,168	0.0	239,199	0.0	8,745	0.0	0	0.0
			JUSTICE HS - STATE TECHNOLOGY Total		0	0	230,000	0.0	208,168	0.0	239,199	0.0	8,745	0.0	0	0.0
			JUSTICE HIGH Total		0	0	230,000	0.0	208,168	0.0	239,199	0.0	13,745	0.0	0	0.0
	0101		GLASGOW MIDDLE													
		101110	21ST CENTURY GLASGOW MS													
			1500	OVERTIME	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1520	BUS DRIVER	0	0	0	0.0	-119	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	6,428	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	28,947	0.0	28,532	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTR ASSIST	0	0	2,570	0.0	3,793	0.0	0	0.0	0	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	4,193	0.0	721	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	769	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	2,792	0.0	2,647	0.0	0	0.0	0	0.0	0	0.0

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			4000	INSTRUCTL SUPPLIES	0	0	749	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	9,785	0.0	15,286	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	468	0.0	620	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	305	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5525	MEDICAL FEES	0	0	2,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	15,288	0.0	5,746	0.0	5	0.0	0	0.0	0	0.0
			21ST CENTURY GLASGOW MS Total		0	0	58,192	0.0	58,153	0.0	15,291	0.0	0	0.0	0	0.0
	101111		21ST CENTURY GLASGOW MS-YEAR 3													
			1500	OVERTIME	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	1,198	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	1,925	0.0	11,198	0.0	8,488	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	851	0.0	0	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	173	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	169	0.0	922	0.0	649	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	153	0.0	1,226	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	7,503	0.0	0	0.0	0	0.0	0	0.0
			21ST CENTURY GLASGOW MS-YEAR 3 Total		0	0	0	0.0	10,038	0.0	15,396	0.0	9,137	0.0	0	0.0
	101112		21ST CCLC GLASGOW													
			1500	OVERTIME	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,273	0.0	23,297	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	744	0.0	2,234	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	6,385	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	2,958	0.0	3,563	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	197	0.0	2,391	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	529	0.0	2,918	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	138	0.0	1,362	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	291	0.0	1,781	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	23,333	0.0	6,205	0.0	0	0.0
			5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	4,593	0.0	0	0.0	0	0.0
			7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	0	0.0	550	0.0	0	0.0
			21ST CCLC GLASGOW Total		0	0	0	0.0	0	0.0	36,070	0.0	56,886	0.0	0	0.0
	101113		21ST CCLC GLASGOW - YEAR 2													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	26,570	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,993	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	6,385	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	6,521	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	2,588	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,447	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	952	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	30,430	0.0	0	0.0
			5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	3,700	0.0	0	0.0
			7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	0	0.0	557	0.0	0	0.0
			21ST CCLC GLASGOW - YEAR 2 Total		0	0	0	0.0	0	0.0	0	0.0	91,843	0.0	0	0.0
	101115		GLASGOW VA MS TEACHER CORPS													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	9,990	0.0	10,000	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
			GLASGOW VA MS TEACHER CORPS Total		0	0	0	0.0	0	0.0	10,000	0.0	10,000	0.0	0	0.0
			GLASGOW MIDDLE Total		0	0	58,192	0.0	68,191	0.0	76,756	0.0	167,866	0.0	0	0.0

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	0102	PARKLAWN ELEMENTARY														
		102631	PARKLAWN ES-FECEP/VPI YR2													
			1112 TCHR FECEP		0	0	63,414	1.0	69,788	1.0	73,952	1.0	21,709	1.0	85,594	1.0
			1144 INSTRL ASSIST SP PRG		0	0	23,144	1.0	24,312	1.0	25,317	1.0	7,140	-1.0	27,372	1.0
			3500 VRS RETIREMENT		0	0	12,171	0.0	13,796	0.0	16,201	0.0	3,317	0.0	17,713	0.0
			3501 ERFC RETIREMENT		0	0	4,848	0.0	5,270	0.0	6,194	0.0	1,324	0.0	7,275	0.0
			3504 VRS RETIREE MEDICAL		0	0	918	0.0	1,045	0.0	1,221	0.0	254	0.0	1,356	0.0
			3520 SOCIAL SECURITY		0	0	6,207	0.0	6,760	0.0	7,134	0.0	2,113	0.0	8,642	0.0
			3540 STATE LIFE INSURNCE		0	0	754	0.0	894	0.0	943	0.0	201	0.0	1,073	0.0
			3560 HEALTH CHOICE		0	0	17,215	0.0	18,224	0.0	19,114	0.0	3,910	0.0	20,241	0.0
			3566 AETNA DENTAL		0	0	1,232	0.0	1,299	0.0	1,356	0.0	287	0.0	1,452	0.0
			PARKLAWN ES-FECEP/VPI YR2 Total		0	0	129,902	2.0	141,387	2.0	151,432	2.0	40,256	0.0	170,718	2.0
		102641	PARKLAWN ES-HEAD START YR2													
			1112 TCHR FECEP		0	0	47,741	1.0	56,477	1.0	58,972	1.0	63,687	1.0	70,425	1.0
			1144 INSTRL ASSIST SP PRG		0	0	21,071	1.0	21,596	1.0	23,406	1.0	24,208	1.0	26,424	1.0
			3500 VRS RETIREMENT		0	0	9,676	0.0	11,447	0.0	13,444	0.0	13,782	0.0	15,186	0.0
			3501 ERFC RETIREMENT		0	0	3,854	0.0	4,373	0.0	5,140	0.0	5,502	0.0	6,237	0.0
			3504 VRS RETIREE MEDICAL		0	0	730	0.0	867	0.0	1,013	0.0	1,081	0.0	1,162	0.0
			3520 SOCIAL SECURITY		0	0	5,126	0.0	5,806	0.0	6,182	0.0	6,524	0.0	7,409	0.0
			3540 STATE LIFE INSURNCE		0	0	599	0.0	742	0.0	783	0.0	835	0.0	920	0.0
			3560 HEALTH CHOICE		0	0	0	0.0	4,951	0.0	3,228	0.0	10,765	0.0	11,142	0.0
			3562 AETNA MEDICAL		0	0	4,636	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566 AETNA DENTAL		0	0	614	0.0	1,229	0.0	1,147	0.0	1,401	0.0	1,447	0.0
			PARKLAWN ES-HEAD START YR2 Total		0	0	94,047	2.0	107,486	2.0	113,315	2.0	127,786	2.0	140,352	2.0
		102651	PARKLAWN ES-VPI PLUS													
			1112 TCHR FECEP		0	0	49,375	1.0	51,523	1.0	54,565	1.0	57,972	1.0	0	0.0
			1144 INSTRL ASSIST SP PRG		0	0	25,033	1.0	26,295	1.0	27,256	1.0	19,051	3.0	0	0.0
			2001 HRLY TECHNICAL		0	0	0	0.0	539	0.0	-539	0.0	0	0.0	0	0.0
			2008 HRLY PROFESSIONAL		0	0	0	0.0	757	0.0	-757	0.0	0	0.0	0	0.0
			3500 VRS RETIREMENT		0	0	10,463	0.0	11,410	0.0	13,353	0.0	13,330	0.0	0	0.0
			3501 ERFC RETIREMENT		0	0	4,167	0.0	4,358	0.0	5,106	0.0	5,382	0.0	0	0.0
			3504 VRS RETIREE MEDICAL		0	0	789	0.0	864	0.0	1,006	0.0	1,051	0.0	0	0.0
			3520 SOCIAL SECURITY		0	0	5,504	0.0	5,854	0.0	5,951	0.0	5,599	0.0	0	0.0
			3540 STATE LIFE INSURNCE		0	0	648	0.0	739	0.0	777	0.0	832	0.0	0	0.0
			3560 HEALTH CHOICE		0	0	5,370	0.0	5,685	0.0	5,962	0.0	15,678	0.0	0	0.0
			3562 AETNA MEDICAL		0	0	6,808	0.0	7,132	0.0	7,570	0.0	87	0.0	0	0.0
			3566 AETNA DENTAL		0	0	723	0.0	762	0.0	795	0.0	1,118	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES		0	0	-134	0.0	0	0.0	5	0.0	0	0.0	0	0.0
			4007 ADDL EQUIP <\$5000		0	0	134	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022 PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
			PARKLAWN ES-VPI PLUS Total		0	0	108,880	2.0	115,918	2.0	121,051	2.0	120,399	4.0	0	0.0
			PARKLAWN ELEMENTARY Total		0	0	332,828	6.0	364,791	6.0	385,798	6.0	288,440	6.0	311,069	4.0
	0103	BAILEYS ELEMENTARY														
		103111	BAILEYS ES-APPLE FCU TCHR GRANT													
			1522 BUS DRVR - FIELD TRIP		0	0	0	0.0	552	0.0	0	0.0	0	0.0	0	0.0
			4000 INSTRUCTL SUPPLIES		0	0	0	0.0	1,682	0.0	0	0.0	0	0.0	0	0.0
			5024 SCHL BASED PROF DEV		0	0	0	0.0	250	0.0	0	0.0	0	0.0	0	0.0
			BAILEYS ES-APPLE FCU TCHR GRANT Total		0	0	0	0.0	2,484	0.0	0	0.0	0	0.0	0	0.0
		103235	BAILEYS ES-CAPITAL ONE GRANT													
			4001 TEXTBOOKS		0	0	0	0.0	0	0.0	1,983	0.0	0	0.0	0	0.0
			BAILEYS ES-CAPITAL ONE GRANT Total		0	0	0	0.0	0	0.0	1,983	0.0	0	0.0	0	0.0
		103631	BAILEYS ES-FECEP/VPI YR2													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1112	TCHR FECEP	0	0	99,299	1.0	101,229	1.0	101,439	1.0	54,284	1.0	56,243	1.0
			1144	INSTRL ASSIST SP PRG	0	0	43,402	1.0	44,713	1.0	44,713	1.0	44,043	1.0	44,018	1.0
			3500	VRS RETIREMENT	0	0	20,066	0.0	21,389	0.0	23,852	0.0	16,940	0.0	15,721	0.0
			3501	ERFC RETIREMENT	0	0	7,992	0.0	8,170	0.0	9,120	0.0	7,159	0.0	6,457	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,513	0.0	1,619	0.0	1,798	0.0	1,800	0.0	1,203	0.0
			3520	SOCIAL SECURITY	0	0	10,657	0.0	10,934	0.0	10,974	0.0	8,192	0.0	7,670	0.0
			3540	STATE LIFE INSURNCE	0	0	1,242	0.0	1,386	0.0	1,389	0.0	1,390	0.0	952	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	6,314	0.0
			3561	KAISER	0	0	10,980	0.0	10,914	0.0	11,016	0.0	11,368	0.0	11,789	0.0
			3566	AETNA DENTAL	0	0	1,407	0.0	1,294	0.0	1,352	0.0	1,394	0.0	1,149	0.0
			BAILEYS ES-FECEP/VPI YR2 Total		0	0	196,558	2.0	201,648	2.0	205,651	2.0	153,569	2.0	151,516	2.0
	103641		BAILEYS ES-HEAD START YR2													
			1112	TCHR FECEP	0	0	49,375	1.0	57,605	1.0	63,918	1.0	70,417	1.0	77,549	1.0
			1144	INSTRL ASSIST SP PRG	0	0	21,724	1.0	22,477	1.0	25,848	1.0	24,202	1.0	26,424	1.0
			3500	VRS RETIREMENT	0	0	9,998	0.0	11,741	0.0	14,814	0.0	14,849	0.0	16,303	0.0
			3501	ERFC RETIREMENT	0	0	3,982	0.0	4,485	0.0	5,664	0.0	6,088	0.0	6,696	0.0
			3504	VRS RETIREE MEDICAL	0	0	754	0.0	889	0.0	1,117	0.0	1,196	0.0	1,248	0.0
			3520	SOCIAL SECURITY	0	0	5,274	0.0	5,996	0.0	6,729	0.0	7,190	0.0	7,954	0.0
			3540	STATE LIFE INSURNCE	0	0	619	0.0	761	0.0	862	0.0	924	0.0	988	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	624	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	697	0.0	2,896	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	418	0.0	554	0.0	100	0.0	0	0.0
			BAILEYS ES-HEAD START YR2 Total		0	0	97,457	2.0	110,752	2.0	128,363	2.0	125,590	2.0	137,161	2.0
			BAILEYS ELEMENTARY Total		0	0	294,015	4.0	314,885	4.0	335,998	4.0	279,159	4.0	288,677	4.0
	0104		GLEN FOREST ELEMENTARY													
		104103	GLEN FOREST ES EARLY ARTS GRANT													
			1106	TCHR READING	0	0	82,248	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	1,764	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	764	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	79,104	0.0	84,000	0.0	80,240	0.0	0	0.0
			GLEN FOREST ES EARLY ARTS GRANT Total		0	0	84,776	0.0	79,104	0.0	84,000	0.0	80,240	0.0	0	0.0
		104232	GLEN FOREST ES-MWEE MINI GRANT													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
			GLEN FOREST ES-MWEE MINI GRANT Total		0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
		104235	GLEN FOREST ES-CAPITAL ONE GRANT													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	277	0.0	0	0.0	0	0.0
			GLEN FOREST ES-CAPITAL ONE GRANT Total		0	0	0	0.0	0	0.0	277	0.0	0	0.0	0	0.0
		104530	GLEN FOREST ES-BLACKBOARD NIGHTS GRANT													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,641	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	137	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	11	0.0	0	0.0
			GLEN FOREST ES-BLACKBOARD NIGHTS GRANT Total		0	0	0	0.0	0	0.0	0	0.0	1,789	0.0	0	0.0
		104631	GLEN FOREST ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	144,369	2.0	148,303	2.0	151,446	2.0	156,821	2.0	162,781	2.0
			1144	INSTRL ASSIST SP PRG	0	0	60,720	2.0	63,590	2.0	67,061	2.0	68,490	2.0	70,850	2.0
			3500	VRS RETIREMENT	0	0	28,839	0.0	31,076	0.0	35,684	0.0	35,325	0.0	36,633	0.0
			3501	ERFC RETIREMENT	0	0	11,486	0.0	11,871	0.0	13,644	0.0	14,128	0.0	15,046	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,174	0.0	2,353	0.0	2,690	0.0	2,771	0.0	2,804	0.0
			3520	SOCIAL SECURITY	0	0	14,859	0.0	15,272	0.0	15,727	0.0	17,134	0.0	17,873	0.0
			3540	STATE LIFE INSURNCE	0	0	1,786	0.0	2,014	0.0	2,077	0.0	2,165	0.0	2,220	0.0
			3560	HEALTH CHOICE	0	0	14,846	0.0	18,224	0.0	19,114	0.0	20,241	0.0	20,241	0.0
			3562	AETNA MEDICAL	0	0	21,827	0.0	22,863	0.0	24,270	0.0	26,114	0.0	26,637	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			3566	AETNA DENTAL	0	0	2,974	0.0	2,969	0.0	2,991	0.0	3,109	0.0	3,201	0.0	
			GLEN FOREST ES-FECEP/VPI YR2 Total			0	0	303,878	4.0	318,533	4.0	334,704	4.0	346,299	4.0	358,286	4.0
		104641	GLEN FOREST ES-HEAD START YR2														
			1112	TCHR FECEP	0	0	56,304	1.0	59,358	1.0	62,501	1.0	67,876	1.0	75,335	1.0	
			1144	INSTR ASSIST SP PRG	0	0	23,144	1.0	24,312	1.0	25,317	1.0	26,181	1.0	28,372	1.0	
			3500	VRS RETIREMENT	0	0	11,172	0.0	12,267	0.0	14,332	0.0	14,748	0.0	16,261	0.0	
			3501	ERFC RETIREMENT	0	0	4,450	0.0	4,686	0.0	5,480	0.0	5,888	0.0	6,679	0.0	
			3504	VRS RETIREE MEDICAL	0	0	842	0.0	929	0.0	1,080	0.0	1,157	0.0	1,244	0.0	
			3520	SOCIAL SECURITY	0	0	5,673	0.0	5,976	0.0	6,515	0.0	7,195	0.0	7,934	0.0	
			3540	STATE LIFE INSURNCE	0	0	692	0.0	795	0.0	834	0.0	894	0.0	985	0.0	
			3560	HEALTH CHOICE	0	0	5,370	0.0	5,685	0.0	5,962	0.0	6,174	0.0	6,314	0.0	
			3562	AETNA MEDICAL	0	0	12,015	0.0	12,585	0.0	7,570	0.0	8,075	0.0	8,309	0.0	
			3566	AETNA DENTAL	0	0	782	0.0	815	0.0	942	0.0	1,066	0.0	1,007	0.0	
			GLEN FOREST ES-HEAD START YR2 Total			0	0	120,442	2.0	127,408	2.0	130,534	2.0	139,252	2.0	152,440	2.0
			GLEN FOREST ELEMENTARY Total			0	0	509,097	6.0	525,046	6.0	549,515	6.0	568,080	6.0	510,726	6.0
	0111	HOLMES MIDDLE															
		111001	HOLMES MS - CAPITAL ONE CODERS														
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0	
			HOLMES MS - CAPITAL ONE CODERS Total			0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
			HOLMES MIDDLE Total			0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	0112	WEYANOKE ELEMENTARY															
		112631	WEYANOKE ES-FECEP/VPI YR2														
			1112	TCHR FECEP	0	0	73,209	1.0	80,877	1.0	83,912	1.0	152,154	1.0	162,023	2.0	
			1144	INSTR ASSIST SP PRG	0	0	43,402	1.0	44,713	1.0	44,713	1.0	68,486	1.0	69,442	2.0	
			3500	VRS RETIREMENT	0	0	16,398	0.0	18,414	0.0	21,117	0.0	34,955	0.0	36,294	0.0	
			3501	ERFC RETIREMENT	0	0	6,531	0.0	7,034	0.0	8,074	0.0	14,366	0.0	14,906	0.0	
			3504	VRS RETIREE MEDICAL	0	0	1,236	0.0	1,394	0.0	1,592	0.0	2,744	0.0	2,778	0.0	
			3520	SOCIAL SECURITY	0	0	8,261	0.0	8,909	0.0	9,421	0.0	16,223	0.0	17,707	0.0	
			3540	STATE LIFE INSURNCE	0	0	1,015	0.0	1,193	0.0	1,229	0.0	2,270	0.0	2,199	0.0	
			3560	HEALTH CHOICE	0	0	0	0.0	6,097	0.0	5,962	0.0	6,314	0.0	6,314	0.0	
			3561	KAISER	0	0	0	0.0	0	0.0	6,692	0.0	11,368	0.0	11,789	0.0	
			3562	AETNA MEDICAL	0	0	26,106	0.0	20,650	0.0	6,388	0.0	8,000	0.0	8,309	0.0	
			3566	AETNA DENTAL	0	0	1,316	0.0	1,565	0.0	1,184	0.0	1,607	0.0	1,543	0.0	
			WEYANOKE ES-FECEP/VPI YR2 Total			0	0	177,473	2.0	190,846	2.0	190,286	2.0	318,486	2.0	333,302	4.0
			WEYANOKE ELEMENTARY Total			0	0	177,473	2.0	190,846	2.0	190,286	2.0	318,486	2.0	333,302	4.0
	0114	BREN MAR PARK ELEMENTARY															
		114631	BREN MAR PK ES-FECEP/VPI YR2														
			1112	TCHR FECEP	0	0	65,252	1.0	70,063	1.0	72,969	1.0	67,677	1.0	71,338	1.0	
			1144	INSTR ASSIST SP PRG	0	0	32,562	1.0	34,072	1.0	35,914	1.0	36,610	1.0	37,693	1.0	
			3500	VRS RETIREMENT	0	0	13,754	0.0	15,268	0.0	17,798	0.0	16,603	0.0	17,096	0.0	
			3501	ERFC RETIREMENT	0	0	5,478	0.0	5,832	0.0	6,805	0.0	7,028	0.0	7,022	0.0	
			3504	VRS RETIREE MEDICAL	0	0	1,037	0.0	1,156	0.0	1,341	0.0	1,381	0.0	1,308	0.0	
			3520	SOCIAL SECURITY	0	0	6,916	0.0	7,899	0.0	8,267	0.0	8,588	0.0	8,341	0.0	
			3540	STATE LIFE INSURNCE	0	0	852	0.0	989	0.0	1,036	0.0	1,066	0.0	1,036	0.0	
			3560	HEALTH CHOICE	0	0	0	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0	
			3561	KAISER	0	0	10,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	8,309	0.0	
			3566	AETNA DENTAL	0	0	614	0.0	0	0.0	0	0.0	500	0.0	426	0.0	
			BREN MAR PK ES-FECEP/VPI YR2 Total			0	0	137,445	2.0	140,964	2.0	150,093	2.0	147,452	2.0	152,568	2.0
			BREN MAR PARK ELEMENTARY Total			0	0	137,445	2.0	140,964	2.0	150,093	2.0	147,452	2.0	152,568	2.0
	0140	ANNANDALE HIGH															
		140228	CRS-COMMUNITY LIAISON														

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2011	HRLY PARENT LIAISON	0	0	0	0.0	493	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	158	0.0	0	0.0	0	0.0	0	0.0
			CRS-COMMUNITY LIAISON Total		0	0	0	0.0	650	0.0	0	0.0	0	0.0	0	0.0
		140230	PARENT LEADERSHIP													
			1500	OVERTIME	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	5,638	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	1,161	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	898	0.0	442	0.0	0	0.0	0	0.0	0	0.0
			PARENT LEADERSHIP Total		0	0	898	0.0	7,343	0.0	0	0.0	0	0.0	0	0.0
		140601	ANNANDALE HS-STATE EBACKPACK													
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	451,543	0.0	216,452	0.0	231,797	0.0	0	0.0
			ANNANDALE HS-STATE EBACKPACK Total		0	0	0	0.0	451,543	0.0	216,452	0.0	231,797	0.0	0	0.0
		140602	ANNANDALE HS STEM COMPETITION TEAM GRANT													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	4,875	0.0	4,000	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	125	0.0	1,000	0.0	0	0.0
			ANNANDALE HS STEM COMPETITION TEAM GRANT Total		0	0	0	0.0	0	0.0	5,000	0.0	5,000	0.0	0	0.0
			ANNANDALE HIGH Total		0	0	898	0.0	459,536	0.0	221,452	0.0	236,797	0.0	0	0.0
	0142	NORTH SPRINGFIELD ELEMENTARY														
		142103	NORTH SPRINGFIELD ES - MET													
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,054	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	234	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	663	0.0	17	0.0	0	0.0
			NORTH SPRINGFIELD ES - MET Total		0	0	0	0.0	0	0.0	663	0.0	3,304	0.0	0	0.0
		142631	N SPRINGFIELD ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	83,799	1.0	87,346	1.0	87,346	1.0	87,371	1.0	87,347	1.0
			1144	INSTRL ASSIST SP PRG	0	0	28,158	1.0	29,578	1.0	31,121	1.0	31,879	1.0	33,157	1.0
			3500	VRS RETIREMENT	0	0	15,743	0.0	17,143	0.0	19,334	0.0	18,720	0.0	18,895	0.0
			3501	ERFC RETIREMENT	0	0	6,270	0.0	6,548	0.0	7,392	0.0	7,489	0.0	7,760	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,187	0.0	1,298	0.0	1,457	0.0	1,466	0.0	1,446	0.0
			3520	SOCIAL SECURITY	0	0	8,181	0.0	8,562	0.0	8,678	0.0	8,996	0.0	9,219	0.0
			3540	STATE LIFE INSURNCE	0	0	975	0.0	1,111	0.0	1,126	0.0	1,158	0.0	1,145	0.0
			3561	KAISER	0	0	13,725	0.0	13,660	0.0	13,770	0.0	14,210	0.0	14,736	0.0
			3566	AETNA DENTAL	0	0	1,018	0.0	1,051	0.0	1,084	0.0	1,141	0.0	1,158	0.0
			N SPRINGFIELD ES-FECEP/VPI YR2 Total		0	0	159,055	2.0	166,297	2.0	171,307	2.0	172,429	2.0	174,863	2.0
			NORTH SPRINGFIELD ELEMENTARY Total		0	0	159,055	2.0	166,297	2.0	171,970	2.0	175,733	2.0	174,863	2.0
	0144	ANNANDALE TERRACE ELEMENTARY														
		144235	ANNANDALE TERR ES-CAPITAL ONE GRANT													
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	290	0.0	0	0.0	0	0.0
			ANNANDALE TERR ES-CAPITAL ONE GRANT Total		0	0	0	0.0	0	0.0	290	0.0	0	0.0	0	0.0
		144631	ANNANDALE TER ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	143,242	2.0	155,226	2.0	157,285	2.0	169,076	2.0	175,857	2.0
			1144	INSTRL ASSIST SP PRG	0	0	50,840	2.0	42,922	2.0	50,496	2.0	52,704	2.0	54,787	2.0
			3500	VRS RETIREMENT	0	0	26,970	0.0	29,391	0.0	34,675	0.0	34,681	0.0	36,165	0.0
			3501	ERFC RETIREMENT	0	0	10,742	0.0	11,227	0.0	13,258	0.0	13,846	0.0	14,854	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,033	0.0	2,225	0.0	2,613	0.0	2,721	0.0	2,768	0.0
			3520	SOCIAL SECURITY	0	0	14,201	0.0	14,403	0.0	14,733	0.0	16,170	0.0	17,644	0.0
			3540	STATE LIFE INSURNCE	0	0	1,670	0.0	1,905	0.0	2,018	0.0	2,101	0.0	2,191	0.0
			3560	HEALTH CHOICE	0	0	13,464	0.0	15,327	0.0	13,152	0.0	13,928	0.0	13,928	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	16,198	0.0	30,059	0.0	31,594	0.0	32,991	0.0
			3566	AETNA DENTAL	0	0	1,548	0.0	1,833	0.0	2,593	0.0	2,699	0.0	2,775	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				ANNANDALE TER ES-FECEP/VPI YR2 Total	0	0	276,725	4.0	290,656	4.0	320,883	4.0	339,519	4.0	353,959	4.0
				ANNANDALE TERRACE ELEMENTARY Total	0	0	276,725	4.0	290,656	4.0	321,173	4.0	339,519	4.0	353,959	4.0
	0147			BRADDOCK ELEMENTARY												
		147103		BRADDOCK ES - SMALL GRANTS												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,393	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	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	0	0.0	250	0.0	0	0.0
				BRADDOCK ES - SMALL GRANTS Total	0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
		147111		BRADDOCK ES-APPLE FCU TCHR GRANT												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,995	0.0	0	0.0	0	0.0	0	0.0
				BRADDOCK ES-APPLE FCU TCHR GRANT Total	0	0	0	0.0	1,995	0.0	0	0.0	0	0.0	0	0.0
		147631		BRADDOCK ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	62,740	1.0	56,377	1.0	59,766	1.0	64,371	1.0	167,799	2.0
			1144	INSTRL ASSIST SP PRG	0	0	21,218	1.0	21,596	1.0	23,406	1.0	24,222	1.0	52,796	2.0
			3500	VRS RETIREMENT	0	0	11,954	0.0	11,432	0.0	13,574	0.0	13,889	0.0	34,589	0.0
			3501	ERFC RETIREMENT	0	0	4,761	0.0	4,367	0.0	5,190	0.0	5,545	0.0	14,206	0.0
			3504	VRS RETIREE MEDICAL	0	0	901	0.0	866	0.0	1,023	0.0	1,090	0.0	2,647	0.0
			3520	SOCIAL SECURITY	0	0	5,976	0.0	5,691	0.0	6,076	0.0	6,776	0.0	16,876	0.0
			3540	STATE LIFE INSURNCE	0	0	740	0.0	741	0.0	790	0.0	842	0.0	2,096	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	13,376	0.0	14,028	0.0	14,831	0.0	21,170	0.0
			3561	KAISER	0	0	2,445	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	926	0.0	746	0.0	755	0.0	799	0.0	1,527	0.0
				BRADDOCK ES-FECEP/VPI YR2 Total	0	0	126,680	2.0	115,191	2.0	124,608	2.0	132,365	2.0	313,705	4.0
		147651		BRADDOCK ES-VPI PLUS												
			1112	TCHR FECEP	0	0	82,235	1.0	88,127	1.0	91,556	1.0	95,672	1.0	0	0.0
			1144	INSTRL ASSIST SP PRG	0	0	23,144	1.0	18,647	1.0	25,317	1.0	26,190	1.0	0	0.0
			3500	VRS RETIREMENT	0	0	14,817	0.0	15,772	0.0	19,074	0.0	19,171	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,902	0.0	6,025	0.0	7,293	0.0	7,654	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,117	0.0	1,194	0.0	1,438	0.0	1,467	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,911	0.0	8,081	0.0	8,858	0.0	9,353	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	917	0.0	1,091	0.0	1,110	0.0	1,162	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	0	0.0	3,659	0.0	6,178	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	2,518	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	4,344	0.0	2,896	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	647	0.0	676	0.0	705	0.0	0	0.0
				BRADDOCK ES-VPI PLUS Total	0	0	148,249	2.0	146,446	2.0	161,876	2.0	167,552	2.0	0	0.0
				BRADDOCK ELEMENTARY Total	0	0	274,929	4.0	263,632	4.0	286,484	4.0	302,417	4.0	313,705	4.0
	0300			JEFFERSON HIGH												
		300103		TJHSST HS-COOKE FOUNDATION												
			1104	TCHR HS	0	0	0	0.0	13,893	0.0	0	0.0	0	0.0	0	0.0
			1520	BUS DRIVER	0	0	3,630	0.0	0	0.0	7,590	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	1,956	0.0	2,279	0.0	4,348	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	2,037	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	778	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	154	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,159	0.0	1,164	0.0	2,342	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	132	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	2,743	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4000	INSTRUCTL SUPPLIES	0	0	6,035	0.0	6,946	0.0	181	0.0	0	0.0	0	0.0
			4004	TESTS	0	0	0	0.0	800	0.0	0	0.0	0	0.0	0	0.0
			5040	ACADEMIC AWARDS	0	0	13,200	0.0	0	0.0	27,600	0.0	0	0.0	0	0.0
			7040	FOOD PRODUCTS	0	0	687	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			TJHSST HS-COOKE FOUNDATION Total		0	0	26,668	0.0	31,014	0.0	42,062	0.0	0	0.0	0	0.0
		300563	TJ HS JAPANESE TEACHER													
			1104	TCHR HS	0	0	0	0.0	17,681	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	2,585	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	988	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	196	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	1,301	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	168	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	1,876	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
			TJ HS JAPANESE TEACHER Total		0	0	0	0.0	24,915	0.0	0	0.0	0	0.0	0	0.0
		300697	JEFFERSON HS-INTEL SCHOOL OF DISTINCTION													
			4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	96	0.0	0	0.0
			JEFFERSON HS-INTEL SCHOOL OF DISTINCTION Total		0	0	0	0.0	0	0.0	0	0.0	96	0.0	0	0.0
		300698	JEFFERSON HS-GOVERNORS SCHOOL 2011 EVAL													
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	7,624	0.0	0	0.0	0	0.0	0	0.0
			JEFFERSON HS-GOVERNORS SCHOOL 2011 EVAL Total		0	0	0	0.0	7,624	0.0	0	0.0	0	0.0	0	0.0
		300699	JEFFERSON HS-SUMMER INSTIT TECH GRANT													
			5040	ACADEMIC AWARDS	0	0	25,500	0.0	25,500	0.0	0	0.0	0	0.0	0	0.0
			JEFFERSON HS-SUMMER INSTIT TECH GRANT Total		0	0	25,500	0.0	25,500	0.0	0	0.0	0	0.0	0	0.0
			JEFFERSON HIGH Total		0	0	52,168	0.0	89,053	0.0	42,062	0.0	96	0.0	0	0.0
	0453	MASON CREST ELEMENTARY														
		453631	MASON CREST ES FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	52,111	1.0	56,845	1.0	56,113	1.0	60,889	1.0	65,834	1.0
			1144	INSTRAL ASSIST SP PRG	0	0	22,254	1.0	23,376	1.0	29,196	1.0	30,062	1.0	31,253	1.0
			3500	VRS RETIREMENT	0	0	10,457	0.0	11,762	0.0	13,922	0.0	14,257	0.0	15,223	0.0
			3501	ERFC RETIREMENT	0	0	4,165	0.0	4,493	0.0	5,323	0.0	5,692	0.0	6,252	0.0
			3504	VRS RETIREE MEDICAL	0	0	788	0.0	891	0.0	1,049	0.0	1,118	0.0	1,165	0.0
			3520	SOCIAL SECURITY	0	0	5,207	0.0	5,650	0.0	6,296	0.0	6,956	0.0	7,427	0.0
			3540	STATE LIFE INSURNCE	0	0	647	0.0	762	0.0	811	0.0	889	0.0	922	0.0
			3561	KAISER	0	0	13,725	0.0	13,660	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	15,141	0.0	16,217	0.0	16,618	0.0
			3566	AETNA DENTAL	0	0	1,232	0.0	1,299	0.0	795	0.0	845	0.0	851	0.0
			MASON CREST ES FECEP/VPI YR2 Total		0	0	117,394	2.0	125,869	2.0	128,646	2.0	136,925	2.0	145,547	2.0
		453641	MASON CREST ES HEAD START YR2													
			1112	TCHR FECEP	0	0	50,313	1.0	53,144	1.0	74,741	1.0	81,962	1.0	88,162	1.0
			1144	INSTRAL ASSIST SP PRG	0	0	26,035	1.0	27,345	1.0	24,347	1.0	25,173	1.0	26,442	1.0
			3500	VRS RETIREMENT	0	0	10,736	0.0	11,801	0.0	16,095	0.0	16,799	0.0	17,970	0.0
			3501	ERFC RETIREMENT	0	0	4,276	0.0	4,508	0.0	6,154	0.0	6,707	0.0	7,380	0.0
			3504	VRS RETIREE MEDICAL	0	0	809	0.0	894	0.0	1,213	0.0	1,318	0.0	1,375	0.0
			3520	SOCIAL SECURITY	0	0	5,633	0.0	5,940	0.0	7,152	0.0	8,196	0.0	8,767	0.0
			3540	STATE LIFE INSURNCE	0	0	665	0.0	765	0.0	937	0.0	1,018	0.0	1,089	0.0
			3561	KAISER	0	0	0	0.0	0	0.0	13,770	0.0	14,604	0.0	14,736	0.0
			3562	AETNA MEDICAL	0	0	13,617	0.0	14,263	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	723	0.0	762	0.0	959	0.0	1,086	0.0	1,026	0.0
			MASON CREST ES HEAD START YR2 Total		0	0	112,806	2.0	119,421	2.0	145,368	2.0	156,862	2.0	166,947	2.0
			MASON CREST ELEMENTARY Total		0	0	230,201	4.0	245,290	4.0	274,014	4.0	293,787	4.0	312,494	4.0
	0455	COLUMBIA ELEMENTARY														

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		455111	COLUMBIA ES - APPLE FCU TCHR GRANT													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	743	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	57	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,339	0.0	554	0.0	0	0.0
			COLUMBIA ES - APPLE FCU TCHR GRANT Total		0	0	0	0.0	0	0.0	2,339	0.0	1,354	0.0	0	0.0
			COLUMBIA ELEMENTARY Total		0	0	0	0.0	0	0.0	2,339	0.0	1,354	0.0	0	0.0
	0456		BELVEDERE ELEMENTARY													
		456001	BELVEDERE ES - APPLE FCU TCHR GRANT													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
			BELVEDERE ES - APPLE FCU TCHR GRANT Total		0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
		456301	BELVEDERE ES-VA WILDLIFE ESTORE													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	345	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			BELVEDERE ES-VA WILDLIFE ESTORE Total		0	0	650	0.0	345	0.0	0	0.0	0	0.0	0	0.0
		456302	BELVEDERE ES-CHESAPEAKE BAY TRUST													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	2,100	0.0	0	0.0
			5086	ADMISSION FEES	0	0	889	0.0	2,780	0.0	0	0.0	2,700	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	1,725	0.0	1,725	0.0	0	0.0	0	0.0	0	0.0
			BELVEDERE ES-CHESAPEAKE BAY TRUST Total		0	0	2,614	0.0	4,505	0.0	0	0.0	4,800	0.0	0	0.0
		456631	BELVEDERE ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	160,916	2.0	171,811	2.0	148,294	2.0	153,625	2.0	158,792	2.0
			1144	INSTRL ASSIST SP PRG	0	0	57,000	2.0	43,192	2.0	45,849	2.0	47,512	2.0	49,874	2.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	256	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	30,642	0.0	31,522	0.0	31,695	0.0	31,533	0.0	32,719	0.0
			3501	ERFC RETIREMENT	0	0	12,204	0.0	12,041	0.0	12,119	0.0	12,589	0.0	13,438	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,310	0.0	2,387	0.0	2,389	0.0	2,474	0.0	2,504	0.0
			3520	SOCIAL SECURITY	0	0	16,019	0.0	15,606	0.0	13,898	0.0	15,385	0.0	15,963	0.0
			3540	STATE LIFE INSURNCE	0	0	1,897	0.0	2,043	0.0	1,845	0.0	1,936	0.0	1,982	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	13,814	0.0	8,265	0.0	6,264	0.0	6,314	0.0
			3561	KAISER	0	0	0	0.0	0	0.0	13,770	0.0	14,210	0.0	14,736	0.0
			3562	AETNA MEDICAL	0	0	28,034	0.0	19,144	0.0	13,360	0.0	14,375	0.0	14,663	0.0
			3566	AETNA DENTAL	0	0	2,224	0.0	1,944	0.0	1,804	0.0	1,884	0.0	1,930	0.0
			BELVEDERE ES-FECEP/VPI YR2 Total		0	0	311,247	4.0	313,503	4.0	293,544	4.0	301,787	4.0	312,914	4.0
			BELVEDERE ELEMENTARY Total		0	0	314,511	4.0	318,353	4.0	293,544	4.0	310,587	4.0	312,914	4.0
			REGION 2 Total		0	0	5,070,105	62.0	5,634,121	62.0	5,598,827	62.0	5,659,945	62.0	4,964,399	62.0
	R3		REGION 3													
		0121	KEY CENTER													
			121001	KEY CENTER - APPLE FCU TCHR GRANT												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	74	0.0	0	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	263	0.0	112	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	3,291	0.0	186	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	75	0.0	0	0.0
			KEY CENTER - APPLE FCU TCHR GRANT Total		0	0	0	0.0	0	0.0	3,627	0.0	373	0.0	0	0.0
			KEY CENTER Total		0	0	0	0.0	0	0.0	3,627	0.0	373	0.0	0	0.0
		0127	LANE ELEMENTARY													
			127301	DODEA LANE ES												
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	4,728	0.3	16,068	0.3	18,613	0.3	0	0.3
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	16,000	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	362	0.0	1,229	0.0	2,877	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	12,045	0.0	712	0.0	0	0.0	7,174	0.0	0	0.0
			4001	TEXTBOOKS	0	0	0	0.0	6,200	0.0	17,325	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			4003	COMPUTER SUPPLIES	0	0	0	0.0	37,923	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	832	0.0	0	0.0	0	0.0
			DODEA LANE ES Total		0	0	12,045	0.0	49,924	0.3	35,454	0.3	47,664	0.3	0	0.3
			LANE ELEMENTARY Total		0	0	12,045	0.0	49,924	0.3	35,454	0.3	47,664	0.3	0	0.3
	0160		LEE HIGH													
		160001	LEE HS - APPLE FCU TCHR GRANT													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
			LEE HS - APPLE FCU TCHR GRANT Total		0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
		160229	LEE HS-STEM COMPETITION TEAM GRANT													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	734	0.0	766	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	7,972	0.0	128	0.0	0	0.0
			5086	ADMISSION FEES	0	0	0	0.0	0	0.0	350	0.0	50	0.0	0	0.0
			LEE HS-STEM COMPETITION TEAM GRANT Total		0	0	0	0.0	0	0.0	9,055	0.0	945	0.0	0	0.0
		160601	LEE HS-STATE EBACKPACK													
			4041	TECHNICAL EQUIP NON CAP	0	0	198,000	0.0	182,780	0.0	180,188	0.0	182,424	0.0	0	0.0
			LEE HS-STATE EBACKPACK Total		0	0	198,000	0.0	182,780	0.0	180,188	0.0	182,424	0.0	0	0.0
			LEE HIGH Total		0	0	198,000	0.0	182,780	0.0	189,243	0.0	187,368	0.0	0	0.0
	0161		KEY MIDDLE													
		161001	KEY MS - CAPITAL ONE CODERS													
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
			KEY MS - CAPITAL ONE CODERS Total		0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
		161110	21ST CENTURY KEY MS													
			1522	BUS DRVR - FIELD TRIP	0	0	3,657	0.0	4,401	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	21,867	0.0	18,105	0.0	0	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	3,366	0.0	1,384	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	1,733	0.0	613	0.0	0	0.0	0	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	3,446	0.0	796	0.0	0	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	246	0.0	54	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	311	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	2,369	0.0	1,603	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	78	0.0	356	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	9,785	0.0	15,286	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	917	0.0	740	0.0	-260	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	158	0.0	0	0.0	0	0.0	0	0.0
			5070	ADMIN/INDIRECT COST	0	0	1,689	0.0	1,567	0.0	268	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	25,183	0.0	810	0.0	0	0.0	0	0.0	0	0.0
			21ST CENTURY KEY MS Total		0	0	64,862	0.0	40,371	0.0	15,294	0.0	0	0.0	0	0.0
		161111	21ST CENTURY KEY MS-YEAR 3													
			1520	BUS DRIVER	0	0	0	0.0	0	0.0	3,698	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	410	0.0	1,348	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	1,769	0.0	13,458	0.0	4,798	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	1,639	0.0	811	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	316	0.0	0	0.0	604	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	1,152	0.0	777	0.0	0	0.0	0	0.0
			2011	HRLY PARENT LIAISON	0	0	0	0.0	108	0.0	0	0.0	210	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	381	0.0	1,151	0.0	429	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	176	0.0	98	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	1,434	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	353	0.0	1,270	0.0	0	0.0	0	0.0
			5070	ADMIN/INDIRECT COST	0	0	0	0.0	189	0.0	1,042	0.0	216	0.0	0	0.0
			5525	MEDICAL FEES	0	0	0	0.0	2,100	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	23,160	0.0	11,895	0.0	0	0.0	0	0.0

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				21ST CENTURY KEY MS-YEAR 3 Total	0	0	0	0.0	31,753	0.0	35,549	0.0	7,690	0.0	0	0.0
	161112			21ST CCLC KEY												
		1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	288	0.0	5,912	0.0	0	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	24,500	0.0	0	0.0
		2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	1,041	0.0	1,952	0.0	0	0.0
		2005	HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	803	0.0	6,127	0.0	0	0.0
		2008	HRLY PROFESSIONAL		0	0	0	0.0	0	0.0	2,100	0.0	4,422	0.0	0	0.0
		2011	HRLY PARENT LIAISON		0	0	0	0.0	0	0.0	200	0.0	2,388	0.0	0	0.0
		3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	442	0.0	2,869	0.0	0	0.0
		3562	AETNA MEDICAL		0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
		3566	AETNA DENTAL		0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	75	0.0	1,425	0.0	0	0.0
		5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	811	0.0	0	0.0
		5024	SCHL BASED PROF DEV		0	0	0	0.0	0	0.0	261	0.0	0	0.0	0	0.0
		5070	ADMIN/INDIRECT COST		0	0	0	0.0	0	0.0	834	0.0	1,302	0.0	0	0.0
		5535	OTHER PROFESSL SVCS		0	0	0	0.0	0	0.0	16,458	0.0	2,673	0.0	0	0.0
		5538	INTERNAL PROFESSIONAL SERVICES		0	0	0	0.0	0	0.0	1,972	0.0	1,728	0.0	0	0.0
		7040	FOOD PRODUCTS		0	0	0	0.0	0	0.0	4,560	0.0	0	0.0	0	0.0
			21ST CCLC KEY Total		0	0	0	0.0	0	0.0	29,050	0.0	56,110	0.0	0	0.0
	161113			21ST CCLC KEY - YEAR 2												
		1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0
		2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	24,500	0.0	0	0.0
		2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	2,993	0.0	0	0.0
		2005	HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	0	0.0	6,930	0.0	0	0.0
		2008	HRLY PROFESSIONAL		0	0	0	0.0	0	0.0	0	0.0	6,521	0.0	0	0.0
		2011	HRLY PARENT LIAISON		0	0	0	0.0	0	0.0	0	0.0	2,588	0.0	0	0.0
		3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	3,330	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
		5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	952	0.0	0	0.0
		5070	ADMIN/INDIRECT COST		0	0	0	0.0	0	0.0	0	0.0	2,289	0.0	0	0.0
		5535	OTHER PROFESSL SVCS		0	0	0	0.0	0	0.0	0	0.0	22,140	0.0	0	0.0
		5538	INTERNAL PROFESSIONAL SERVICES		0	0	0	0.0	0	0.0	0	0.0	3,700	0.0	0	0.0
		7040	FOOD PRODUCTS		0	0	0	0.0	0	0.0	0	0.0	557	0.0	0	0.0
			21ST CCLC KEY - YEAR 2 Total		0	0	0	0.0	0	0.0	0	0.0	84,200	0.0	0	0.0
	161300			KEY MS-FUEL UP TO PLAY 60												
		4000	INSTRUCTL SUPPLIES		0	0	2,249	0.0	2,547	0.0	2,945	0.0	2,258	0.0	0	0.0
			KEY MS-FUEL UP TO PLAY 60 Total		0	0	2,249	0.0	2,547	0.0	2,945	0.0	2,258	0.0	0	0.0
	161560			KEY MS-MOBIL EXPANDING VISIONS												
		1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	77	0.0	0	0.0
		2022	SUBS STUDENT ACTIVS		0	0	209	0.0	0	0.0	0	0.0	187	0.0	0	0.0
		3520	SOCIAL SECURITY		0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	450	0.0	0	0.0
		5102	UNALLOCATED GRANTS		0	0	0	0.0	0	0.0	0	0.0	582	0.0	0	0.0
		5535	OTHER PROFESSL SVCS		0	0	1,150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			KEY MS-MOBIL EXPANDING VISIONS Total		0	0	1,375	0.0	0	0.0	0	0.0	1,296	0.0	0	0.0
			KEY MIDDLE Total		0	0	68,486	0.0	74,671	0.0	82,839	0.0	161,554	0.0	0	0.0
	0163			SPRINGFIELD ESTATES ELEMENTARY												
		163230		SPRINGFIELD ESTATES ES TARGET 100K												
		4000	INSTRUCTL SUPPLIES		0	0	0	0.0	969	0.0	0	0.0	0	0.0	0	0.0
			SPRINGFIELD ESTATES ES TARGET 100K Total		0	0	0	0.0	969	0.0	0	0.0	0	0.0	0	0.0
		163631		SPRINGFLD EST ES-FECEP/VPI YR2												
		1112	TCHR FECEP		0	0	79,870	1.0	86,219	1.0	89,778	1.0	94,440	1.0	98,321	1.0

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			1144	INSTRL ASSIST SP PRG		0	0	44,270	1.0	16,631	1.0	23,406	1.0	24,214	1.0	25,424	1.0
			3500	VRS RETIREMENT		0	0	17,456	0.0	15,078	0.0	18,472	0.0	18,604	0.0	19,403	0.0
			3501	ERFC RETIREMENT		0	0	6,953	0.0	5,760	0.0	7,063	0.0	7,427	0.0	7,969	0.0
			3504	VRS RETIREE MEDICAL		0	0	1,316	0.0	1,142	0.0	1,392	0.0	1,459	0.0	1,485	0.0
			3520	SOCIAL SECURITY		0	0	9,133	0.0	7,706	0.0	8,431	0.0	9,027	0.0	9,466	0.0
			3540	STATE LIFE INSURNCE		0	0	1,081	0.0	977	0.0	1,075	0.0	1,152	0.0	1,176	0.0
			3560	HEALTH CHOICE		0	0	9,476	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL		0	0	6,808	0.0	10,752	0.0	15,141	0.0	16,292	0.0	16,618	0.0
			3566	AETNA DENTAL		0	0	976	0.0	576	0.0	795	0.0	845	0.0	851	0.0
				SPRINGFLD EST ES-FECEP/VPI YR2 Total		0	0	177,339	2.0	144,841	2.0	165,553	2.0	173,460	2.0	180,713	2.0
				SPRINGFIELD ESTATES ELEMENTARY Total		0	0	177,339	2.0	145,810	2.0	165,553	2.0	173,460	2.0	180,713	2.0
	0164			LYNBROOK ELEMENTARY													
		164631		LYNBROOK ES-FECEP/VPI YR 2													
			1112	TCHR FECEP		0	0	53,638	1.0	55,040	1.0	57,554	1.0	53,646	1.0	56,243	1.0
			1144	INSTRL ASSIST SP PRG		0	0	23,144	1.0	24,312	1.0	38,286	1.0	38,831	1.0	39,612	1.0
			3500	VRS RETIREMENT		0	0	10,797	0.0	11,634	0.0	15,641	0.0	14,955	0.0	15,030	0.0
			3501	ERFC RETIREMENT		0	0	4,300	0.0	4,444	0.0	5,981	0.0	6,290	0.0	6,173	0.0
			3504	VRS RETIREE MEDICAL		0	0	814	0.0	881	0.0	1,179	0.0	1,236	0.0	1,150	0.0
			3520	SOCIAL SECURITY		0	0	5,658	0.0	5,844	0.0	6,850	0.0	6,887	0.0	7,333	0.0
			3540	STATE LIFE INSURNCE		0	0	668	0.0	754	0.0	911	0.0	955	0.0	911	0.0
			3560	HEALTH CHOICE		0	0	0	0.0	0	0.0	13,152	0.0	19,928	0.0	20,241	0.0
			3562	AETNA MEDICAL		0	0	13,617	0.0	14,263	0.0	7,570	0.0	146	0.0	0	0.0
			3566	AETNA DENTAL		0	0	976	0.0	1,028	0.0	1,356	0.0	1,423	0.0	1,452	0.0
				LYNBROOK ES-FECEP/VPI YR 2 Total		0	0	113,612	2.0	118,201	2.0	148,480	2.0	144,296	2.0	148,145	2.0
		164641		LYNBROOK ES-HEAD START YR2													
			1112	TCHR FECEP		0	0	54,495	1.0	56,477	1.0	58,972	1.0	63,688	1.0	70,425	1.0
			1144	INSTRL ASSIST SP PRG		0	0	21,382	1.0	22,441	1.0	24,347	1.0	25,173	1.0	27,442	1.0
			3500	VRS RETIREMENT		0	0	10,670	0.0	11,365	0.0	13,598	0.0	13,933	0.0	15,346	0.0
			3501	ERFC RETIREMENT		0	0	4,250	0.0	4,341	0.0	5,199	0.0	5,563	0.0	6,303	0.0
			3504	VRS RETIREE MEDICAL		0	0	804	0.0	861	0.0	1,025	0.0	1,093	0.0	1,174	0.0
			3520	SOCIAL SECURITY		0	0	4,649	0.0	5,351	0.0	5,777	0.0	6,398	0.0	7,487	0.0
			3540	STATE LIFE INSURNCE		0	0	661	0.0	736	0.0	792	0.0	844	0.0	930	0.0
			3562	AETNA MEDICAL		0	0	21,827	0.0	10,493	0.0	7,570	0.0	8,025	0.0	8,309	0.0
			3566	AETNA DENTAL		0	0	1,039	0.0	588	0.0	739	0.0	1,086	0.0	1,026	0.0
				LYNBROOK ES-HEAD START YR2 Total		0	0	119,775	2.0	112,653	2.0	118,019	2.0	125,802	2.0	138,440	2.0
				LYNBROOK ELEMENTARY Total		0	0	233,387	4.0	230,854	4.0	266,498	4.0	270,098	4.0	286,586	4.0
	0165			FORESTDALE ELEMENTARY													
		165631		FORESTDALE ES-FECEP/VPI YR2													
			1112	TCHR FECEP		0	0	50,313	1.0	53,776	1.0	57,764	1.0	95,002	1.0	98,321	1.0
			1144	INSTRL ASSIST SP PRG		0	0	21,382	1.0	21,941	1.0	23,406	1.0	24,209	1.0	25,424	1.0
			3500	VRS RETIREMENT		0	0	10,081	0.0	11,101	0.0	13,231	0.0	18,674	0.0	19,403	0.0
			3501	ERFC RETIREMENT		0	0	4,015	0.0	4,241	0.0	5,059	0.0	7,459	0.0	7,969	0.0
			3504	VRS RETIREE MEDICAL		0	0	760	0.0	841	0.0	997	0.0	1,573	0.0	1,485	0.0
			3520	SOCIAL SECURITY		0	0	4,787	0.0	5,064	0.0	5,462	0.0	8,672	0.0	9,466	0.0
			3540	STATE LIFE INSURNCE		0	0	624	0.0	719	0.0	770	0.0	1,178	0.0	1,176	0.0
			3560	HEALTH CHOICE		0	0	11,845	0.0	12,540	0.0	13,152	0.0	7,428	0.0	6,314	0.0
			3561	KAISER		0	0	13,725	0.0	13,660	0.0	13,712	0.0	14,278	0.0	14,736	0.0
			3566	AETNA DENTAL		0	0	1,403	0.0	1,836	0.0	1,913	0.0	1,936	0.0	1,452	0.0
				FORESTDALE ES-FECEP/VPI YR2 Total		0	0	118,935	2.0	125,718	2.0	135,467	2.0	180,409	2.0	185,745	2.0
				FORESTDALE ELEMENTARY Total		0	0	118,935	2.0	125,718	2.0	135,467	2.0	180,409	2.0	185,745	2.0
	0166			CRESTWOOD ELEMENTARY													
		166631		CRESTWOOD ES-FECEP/VPI YR2													

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1112	TCHR FECEP	0	0	54,495	1.0	63,545	1.0	66,926	1.0	71,350	1.0	75,595	1.0
			1144	INSTRL ASSIST SP PRG	0	0	23,144	1.0	24,312	1.0	28,212	1.0	29,055	1.0	30,337	1.0
			3500	VRS RETIREMENT	0	0	10,917	0.0	12,881	0.0	15,526	0.0	15,740	0.0	16,610	0.0
			3501	ERFC RETIREMENT	0	0	4,348	0.0	4,920	0.0	5,937	0.0	6,284	0.0	6,822	0.0
			3504	VRS RETIREE MEDICAL	0	0	823	0.0	975	0.0	1,170	0.0	1,235	0.0	1,271	0.0
			3520	SOCIAL SECURITY	0	0	5,939	0.0	6,338	0.0	6,541	0.0	7,679	0.0	8,104	0.0
			3540	STATE LIFE INSURNCE	0	0	676	0.0	835	0.0	904	0.0	954	0.0	1,006	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	7,621	0.0	13,152	0.0	13,928	0.0	13,928	0.0
			3561	KAISER	0	0	0	0.0	5,554	0.0	14,322	0.0	15,108	0.0	14,736	0.0
			3566	AETNA DENTAL	0	0	0	0.0	725	0.0	959	0.0	1,013	0.0	2,052	0.0
				CRESTWOOD ES-FECEP/VPI YR2 Total	0	0	100,343	2.0	127,707	2.0	153,648	2.0	162,344	2.0	170,461	2.0
		166641		CRESTWOOD ES-HEAD START YR2												
			1112	TCHR FECEP	0	0	79,870	1.0	86,219	1.0	89,778	1.0	56,440	1.0	61,748	1.0
			1144	INSTRL ASSIST SP PRG	0	0	38,266	1.0	37,300	1.0	38,286	1.0	38,841	1.0	40,612	1.0
			3500	VRS RETIREMENT	0	0	16,612	0.0	18,132	0.0	20,900	0.0	14,897	0.0	16,050	0.0
			3501	ERFC RETIREMENT	0	0	6,616	0.0	6,926	0.0	7,991	0.0	6,343	0.0	6,592	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,252	0.0	1,373	0.0	1,575	0.0	1,639	0.0	1,228	0.0
			3520	SOCIAL SECURITY	0	0	8,590	0.0	9,179	0.0	9,446	0.0	7,695	0.0	7,831	0.0
			3540	STATE LIFE INSURNCE	0	0	1,029	0.0	1,175	0.0	1,217	0.0	1,266	0.0	972	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	4,918	0.0	8,071	0.0	19,553	0.0	20,241	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	161	0.0	247	0.0	835	0.0	860	0.0
				CRESTWOOD ES-HEAD START YR2 Total	0	0	164,864	2.0	165,383	2.0	177,511	2.0	147,509	2.0	156,135	2.0
		166651		CRESTWOOD ES-EARLY HEAD ST YR2												
			1112	TCHR FECEP	0	0	138,725	2.0	129,972	2.0	157,949	2.0	194,630	2.0	195,191	2.0
			1144	INSTRL ASSIST SP PRG	0	0	92,122	4.0	95,145	4.0	108,973	4.0	114,476	4.0	118,669	4.0
			3500	VRS RETIREMENT	0	0	33,393	0.0	28,443	0.0	43,561	0.0	46,148	0.0	49,213	0.0
			3501	ERFC RETIREMENT	0	0	13,300	0.0	10,865	0.0	16,656	0.0	18,424	0.0	20,213	0.0
			3502	FCERS CNTY RETIREMT	0	0	0	0.0	9,995	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,518	0.0	2,154	0.0	3,283	0.0	3,529	0.0	3,766	0.0
			3520	SOCIAL SECURITY	0	0	16,559	0.0	16,018	0.0	18,721	0.0	21,747	0.0	24,010	0.0
			3540	STATE LIFE INSURNCE	0	0	2,087	0.0	1,915	0.0	2,536	0.0	2,701	0.0	2,982	0.0
			3541	CNTY LIFE INSURNCE	0	0	0	0.0	97	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	45,890	0.0	47,177	0.0	66,969	0.0	57,363	0.0	60,724	0.0
			3566	AETNA DENTAL	0	0	3,113	0.0	2,995	0.0	4,644	0.0	3,939	0.0	3,929	0.0
				CRESTWOOD ES-EARLY HEAD ST YR2 Total	0	0	347,707	6.0	344,776	6.0	423,292	6.0	462,956	6.0	478,697	6.0
				CRESTWOOD ELEMENTARY Total	0	0	612,914	10.0	637,866	10.0	754,451	10.0	772,809	10.0	805,293	10.0
	0180			HAYFIELD SECONDARY												
		180300		DODEA HAYFIELD HS												
			1500	OVERTIME	0	0	1,647	0.0	800	0.0	88	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	446	0.0	1,883	0.0	22,004	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	12,527	0.0	30,221	0.0	22,530	0.0	115,819	0.0	45,735	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	199	0.0	4,801	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,085	0.0	2,311	0.0	1,936	0.0	8,779	0.0	3,499	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,036	0.0	23,517	0.0	3,013	0.0	4,311	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	53,657	0.0	0	0.0	0	0.0	0	0.0
			5000	LOCAL TRAVEL	0	0	0	0.0	4,790	0.0	964	0.0	465	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	734	0.0	-432	0.0	1,470	0.0	782	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	9,144	0.0	0	0.0	-3,182	0.0	17,428	0.0	6,000	0.0
			5535	OTHER PROFESSL SVCS	0	0	2,455	0.0	7,000	0.0	19,000	0.0	19,545	0.0	12,000	0.0
				DODEA HAYFIELD HS Total	0	0	29,627	0.0	122,311	0.0	47,901	0.0	193,932	0.0	67,234	0.0
		181001		HAYFIELD WATERSHED AFF												

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	1,668	0.0	0	0.0	0	0.0
			HAYFIELD WATERSHED AFF Total		0	0	0	0.0	0	0.0	1,668	0.0	0	0.0	0	0.0
		181220	HAYFIELD MS-AYPN GRANT													
			2013	AFTER SCHOOL PROGRAMS	0	0	21,021	0.0	33,872	0.0	10,838	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,728	0.0	2,285	0.0	829	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	4,117	0.0	298	0.0	-512	0.0	4,602	0.0	0	0.0
			HAYFIELD MS-AYPN GRANT Total		0	0	26,866	0.0	36,455	0.0	11,156	0.0	4,602	0.0	0	0.0
		181300	DODEA HAYFIELD MS													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	689	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	8,463	0.0	10,959	0.0	9,717	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	55,007	0.0	0	0.0	0	0.0	0	0.0
			DODEA HAYFIELD MS Total		0	0	0	0.0	63,470	0.0	10,959	0.0	19,405	0.0	0	0.0
			HAYFIELD SECONDARY Total		0	0	56,494	0.0	222,235	0.0	71,683	0.0	217,939	0.0	67,234	0.0
		0184	HAYFIELD ELEMENTARY													
		184301	DODEA HAYFIELD ES													
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	12,218	0.3	14,643	0.3	16,954	0.3	0	0.3
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,271	0.0	8,052	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	1,679	0.0	1,998	0.0	5,000	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	1,791	0.0	2,390	0.0	2,658	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	684	0.0	914	0.0	1,061	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	136	0.0	180	0.0	203	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	1,044	0.0	1,425	0.0	2,060	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	116	0.0	139	0.0	161	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	1,196	0.0	1,391	0.0	1,423	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	80	0.0	93	0.0	94	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	6,388	0.0	3,316	0.0	160	0.0	0	0.0	0	0.0
			4001	TEXTBOOKS	0	0	0	0.0	6,200	0.0	17,325	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	15,475	0.0	42,000	0.0	5,600	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	923	0.0	0	0.0	0	0.0
			DODEA HAYFIELD ES Total		0	0	21,863	0.0	70,461	0.3	49,452	0.3	37,667	0.3	0	0.3
			HAYFIELD ELEMENTARY Total		0	0	21,863	0.0	70,461	0.3	49,452	0.3	37,667	0.3	0	0.3
		0187	FT BELVOIR UPPER ELEMENTARY SCHOOL													
		187608	FT BELVOIR UPPER ES-DODEA OPS II													
			1500	OVERTIME	0	0	0	0.0	599	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	2,396	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	12,052	0.0	2,308	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	12,149	0.0	21,008	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	6,719	0.0	2,025	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	1,508	0.0	749	0.0	0	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	2,439	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	2,754	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	1,814	0.0	1,819	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	20,498	0.0	0	0.0	0	0.0	0	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	54,188	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	260	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	37,185	0.0	0	0.0	0	0.0	0	0.0
			FT BELVOIR UPPER ES-DODEA OPS II Total		0	0	0	0.0	154,561	0.0	27,909	0.0	0	0.0	0	0.0
		187609	FT BELVOIR UPPER ES-DODEA GRANT SPEC EDU													
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	57,034	0.0	83,101	1.0	83,101	1.0	0	0.0
			1500	OVERTIME	0	0	0	0.0	451	0.0	0	0.0	1,695	0.0	0	0.0

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			1501	OVERBASE SALARIES	0	0	0	0.0	2,620	0.0	0	0.0	242	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	40,295	0.0	32,434	0.0	5,441	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	2,766	0.0	257	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	159	0.0	952	0.0	48	0.0	0	0.0
			2030	SUBS TRAINING	0	0	0	0.0	3,911	0.0	613	0.0	8,387	0.0	0	0.0
			3000	COMMUNITY USE	0	0	0	0.0	98	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	8,361	0.0	13,562	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,194	0.0	5,186	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	633	0.0	1,022	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	7,969	0.0	8,929	0.0	15,813	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	542	0.0	789	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	16,020	0.0	638	0.0	5,159	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	116	0.0	0	0.0	0	0.0	0	0.0
			5000	LOCAL TRAVEL	0	0	0	0.0	0	0.0	2,800	0.0	200	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	675	0.0	55,105	0.0	9,710	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	20,730	0.0	5,896	0.0	9,290	0.0	0	0.0
				FT BELVOIR UPPER ES-DODEA GRANT SPEC EDU Total	0	0	0	0.0	165,574	0.0	211,284	1.0	139,086	1.0	0	0.0
				FT BELVOIR UPPER ELEMENTARY SCHOOL Total	0	0	0	0.0	320,134	0.0	239,193	1.0	139,086	1.0	0	0.0
	0192			CAMERON ELEMENTARY												
		192301		CAMERON ES- LOVING LEARNING WITH LAPTOPS												
			4041	TECHNICAL EQUIP NON CAP	0	0	15,366	0.0	0	0.0	0	0.0	1,634	0.0	0	0.0
				CAMERON ES- LOVING LEARNING WITH LAPTOPS Total	0	0	15,366	0.0	0	0.0	0	0.0	1,634	0.0	0	0.0
		192631		CAMERON ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	181,410	2.0	185,938	2.0	192,005	2.0	196,241	2.0	198,608	2.0
			1144	INSTRL ASSIST SP PRG	0	0	68,237	2.0	57,570	2.0	60,940	2.0	62,448	2.0	64,643	2.0
			3500	VRS RETIREMENT	0	0	35,301	0.0	36,102	0.0	41,281	0.0	40,676	0.0	41,278	0.0
			3501	ERFC RETIREMENT	0	0	14,060	0.0	13,791	0.0	15,784	0.0	16,280	0.0	16,953	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,661	0.0	2,734	0.0	3,111	0.0	3,131	0.0	3,159	0.0
			3520	SOCIAL SECURITY	0	0	18,280	0.0	18,052	0.0	19,091	0.0	19,612	0.0	20,139	0.0
			3540	STATE LIFE INSURNCE	0	0	2,186	0.0	2,340	0.0	2,403	0.0	2,480	0.0	2,501	0.0
			3560	HEALTH CHOICE	0	0	3,851	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	19,947	0.0	15,422	0.0	12,485	0.0	12,884	0.0	13,361	0.0
			3562	AETNA MEDICAL	0	0	12,015	0.0	12,032	0.0	7,570	0.0	8,146	0.0	8,309	0.0
			3566	AETNA DENTAL	0	0	2,359	0.0	1,859	0.0	1,472	0.0	1,517	0.0	1,575	0.0
				CAMERON ES-FECEP/VPI YR2 Total	0	0	360,307	4.0	345,838	4.0	356,142	4.0	363,415	4.0	370,525	4.0
				CAMERON ELEMENTARY Total	0	0	375,673	4.0	345,838	4.0	356,142	4.0	365,049	4.0	370,525	4.0
	0197			FT BELVOIR ELEMENTARY												
		197608		FT BELVOIR ES-DODEA OPS II												
			1118	TCHR INSTRL SUPPORT	0	0	72,683	1.0	78,926	1.0	0	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	5,746	0.0	524	0.0	0	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	2,360	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	13,163	0.0	853	0.0	-1,272	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	104,059	0.0	22,804	0.0	-7,087	0.0	0	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	55,206	0.0	7,707	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	24,360	0.0	8,899	0.0	756	0.0	0	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	56,279	0.0	12,765	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	5,078	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	10,541	0.0	11,571	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,198	0.0	4,420	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	795	0.0	876	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	23,928	0.0	9,311	0.0	-2	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	653	0.0	750	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	27,201	0.0	869	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	12,956	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	900	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	1,325	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	435	0.0	9,300	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	64,486	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	105,019	0.0	60,000	0.0	0	0.0	0	0.0	0	0.0
				FT BELVOIR ES-DODEA OPS II Total	0	0	604,125	1.0	243,033	1.0	-7,605	0.0	0	0.0	0	0.0
	197609			FT BELVOIR ES-DODEA SPECIAL EDUC												
			1118	TCHR INSTRL SUPPORT	0	0	71,054	1.0	17,966	1.0	0	0.0	0	0.0	0	0.0
			1500	OVERTIME	0	0	872	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	23,973	0.0	936	0.0	0	0.0	0	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	2,830	0.0	159	0.0	0	0.0	0	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	4,947	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	0	0	5,846	0.0	498	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	10,019	0.0	3,135	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	3,991	0.0	1,198	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	755	0.0	237	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	8,379	0.0	1,496	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	620	0.0	203	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,001	0.0	2,700	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	635	0.0	0	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	445	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	19,252	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FT BELVOIR ES-DODEA SPECIAL EDUC Total	0	0	157,983	1.0	29,163	1.0	0	0.0	0	0.0	0	0.0
	197610			FT BELVOIR ES-DODEA STEAM III												
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	82,551	1.0	86,241	1.0	87,507	1.0
			1500	OVERTIME	0	0	0	0.0	3,368	0.0	413	0.0	306	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	399	0.0	0	0.0	0	0.0
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,617	0.0	8,366	0.0	3,458	0.0	800	0.0
			2000	HRLY TEACHER	0	0	0	0.0	24,907	0.0	51,656	0.0	71,453	0.0	61,545	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	39,870	0.0	20,173	0.0	20,938	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	33,304	0.0	37,934	0.0	49,726	0.0	43,368	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,047	0.0	3,079	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	13,472	0.0	14,752	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,151	0.0	5,889	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	-139	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,015	0.0	1,129	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,651	0.0	16,130	0.0	6,597	0.0	6,545	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	784	0.0	894	0.0	0	0.0
			3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	-1	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	14,028	0.0	14,348	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	1,095	0.0	1,111	0.0	0	0.0
			3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	0	0.0	44,914	0.0	58,370	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,185	0.0	6,248	0.0	1,322	0.0	1,325	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,478	0.0	500	0.0
			4003	COMPUTER SUPPLIES	0	0	0	0.0	13,903	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	198	0.0	0	0.0	8,083	0.0	0	0.0
			5000	LOCAL TRAVEL	0	0	0	0.0	552	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5022	PROFL DEVELOPMENT	0	0	0	0.0	1,623	0.0	20,916	0.0	2,763	0.0	1,250	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	964	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	14,185	0.0	16,695	0.0	17,247	0.0	15,000	0.0
				FT BELVOIR ES-DODEA STEAM III Total	0	0	0	0.0	100,492	0.0	317,549	1.0	354,931	1.0	300,227	1.0
		197631		FT BELVOIR ES-FECEP/VPI												
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	53,985	1.0	55,974	1.0	57,200	1.0
			1144	INSTRLL ASSIST SP PRG	0	0	0	0.0	0	0.0	19,474	1.0	23,176	1.0	23,506	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	13,200	0.0	12,712	0.0	12,655	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,047	0.0	5,374	0.0	5,197	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	996	0.0	1,056	0.0	968	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,620	0.0	6,568	0.0	6,174	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	769	0.0	816	0.0	767	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	500	0.0	426	0.0
				FT BELVOIR ES-FECEP/VPI Total	0	0	0	0.0	0	0.0	99,091	2.0	106,176	2.0	106,893	2.0
		197651		FT BELVOIR ES-VPI PLUS												
			1112	TCHR FECEP	0	0	0	0.0	37,741	1.0	808	0.0	0	0.0	0	0.0
			1144	INSTRLL ASSIST SP PRG	0	0	0	0.0	19,146	1.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	8,639	0.0	121	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	3,300	0.0	46	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	654	0.0	7	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	4,352	0.0	62	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	606	0.0	7	0.0	0	0.0	0	0.0
				FT BELVOIR ES-VPI PLUS Total	0	0	0	0.0	74,437	2.0	1,051	0.0	0	0.0	0	0.0
				FT BELVOIR ELEMENTARY Total	0	0	762,108	2.0	447,126	4.0	410,086	3.0	461,106	3.0	407,120	3.0
	0200			WEST POTOMAC HIGH												
		200204		WEST POTOMAC STEM ACADEMY SUPPLEMENT												
			4000	INSTRUCTL SUPPLIES	0	0	1,794	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WEST POTOMAC STEM ACADEMY SUPPLEMENT Total	0	0	1,794	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		200207		WEST POTOMAC ACADEMY CTE CIP												
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	37,500	0.0	0	0.0
				WEST POTOMAC ACADEMY CTE CIP Total	0	0	0	0.0	0	0.0	0	0.0	37,500	0.0	0	0.0
		200631		WEST POTOMAC HS-FECEP/VPI YR 2												
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	91,000	0.0	0	0.0
			1144	INSTRLL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	23,000	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	8,200	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
				WEST POTOMAC HS-FECEP/VPI YR 2 Total	0	0	0	0.0	0	0.0	0	0.0	176,400	0.0	0	0.0
		200641		WEST POTOMAC HS-HEAD START YR2												
			1112	TCHR FECEP	0	0	87,192	1.0	91,727	1.0	94,587	1.0	9,066	1.0	0	0.0
			1144	INSTRLL ASSIST SP PRG	0	0	22,254	1.0	32,575	1.0	23,406	1.0	2,201	1.0	0	0.0
			3500	VRS RETIREMENT	0	0	15,389	0.0	18,224	0.0	19,257	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	6,130	0.0	6,961	0.0	7,363	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,160	0.0	1,380	0.0	1,451	0.0	0	0.0	0	0.0

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			3520	SOCIAL SECURITY	0	0	8,173	0.0	9,027	0.0	8,551	0.0	862	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	953	0.0	1,181	0.0	1,121	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	5,370	0.0	18,224	0.0	19,114	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	0	0.0	1,111	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,232	0.0	1,924	0.0	1,917	0.0	0	0.0	0	0.0
			WEST POTOMAC HS-HEAD START YR2 Total		0	0	154,661	2.0	182,335	2.0	176,767	2.0	12,129	2.0	0	0.0
			WEST POTOMAC HIGH Total		0	0	156,455	2.0	182,335	2.0	176,767	2.0	226,029	2.0	0	0.0
	0202		BELLE VIEW ELEMENTARY													
		202631	BELLE VIEW ES-FECEP/VPI YR 2													
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	60,000	0.0	71,338	1.0
			1144	INSTR ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	23,000	0.0	25,424	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	14,000	0.0	15,172	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	6,000	0.0	6,231	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	1,161	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	6,500	0.0	7,402	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	919	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	8,500	0.0	8,309	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	1,026	0.0
			BELLE VIEW ES-FECEP/VPI YR 2 Total		0	0	0	0.0	0	0.0	0	0.0	121,400	0.0	136,983	2.0
		202641	BELLE VIEW ES-HEAD START YR2													
			1112	TCHR FECEP	0	0	48,471	1.0	52,101	1.0	52,362	1.0	5,865	1.0	0	0.0
			1144	INSTR ASSIST SP PRG	0	0	30,338	1.0	22,477	1.0	23,406	1.0	2,201	1.0	0	0.0
			3500	VRS RETIREMENT	0	0	11,341	0.0	11,122	0.0	12,725	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,517	0.0	4,249	0.0	4,865	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	855	0.0	842	0.0	959	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,931	0.0	5,490	0.0	5,663	0.0	617	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	702	0.0	721	0.0	741	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	5,685	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	168	0.0	1,299	0.0	959	0.0	0	0.0	0	0.0
			BELLE VIEW ES-HEAD START YR2 Total		0	0	109,132	2.0	111,117	2.0	109,250	2.0	8,683	2.0	0	0.0
			BELLE VIEW ELEMENTARY Total		0	0	109,132	2.0	111,117	2.0	109,250	2.0	130,083	2.0	136,983	2.0
	0203		MOUNT EAGLE ELEMENTARY													
		203631	MT EAGLE ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	55,366	1.0	57,631	1.0	55,930	1.0	59,702	1.0	64,343	1.0
			1144	INSTR ASSIST SP PRG	0	0	25,033	1.0	26,295	1.0	27,256	1.0	28,052	1.0	29,320	1.0
			3500	VRS RETIREMENT	0	0	11,305	0.0	12,305	0.0	13,576	0.0	13,785	0.0	14,686	0.0
			3501	ERFC RETIREMENT	0	0	4,503	0.0	4,700	0.0	5,191	0.0	5,493	0.0	6,032	0.0
			3504	VRS RETIREE MEDICAL	0	0	852	0.0	932	0.0	1,023	0.0	1,079	0.0	1,124	0.0
			3520	SOCIAL SECURITY	0	0	5,924	0.0	6,171	0.0	5,917	0.0	6,713	0.0	7,165	0.0
			3540	STATE LIFE INSURNCE	0	0	700	0.0	797	0.0	790	0.0	859	0.0	890	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	10,521	0.0	11,142	0.0	11,142	0.0
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	8,146	0.0	8,309	0.0
			3566	AETNA DENTAL	0	0	723	0.0	762	0.0	1,074	0.0	1,132	0.0	1,149	0.0
			MT EAGLE ES-FECEP/VPI YR2 Total		0	0	117,437	2.0	122,917	2.0	128,849	2.0	136,103	2.0	144,160	2.0
			MOUNT EAGLE ELEMENTARY Total		0	0	117,437	2.0	122,917	2.0	128,849	2.0	136,103	2.0	144,160	2.0
	0205		GROVETON ELEMENTARY													
		205631	GROVETON ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	86,586	1.0	87,346	1.0	87,346	1.0	4,901	1.0	0	0.0
			1144	INSTR ASSIST SP PRG	0	0	21,054	1.0	21,596	1.0	23,406	1.0	2,201	1.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3500	VRS RETIREMENT	0	0	15,123	0.0	15,972	0.0	18,075	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	6,023	0.0	6,101	0.0	6,911	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,140	0.0	1,209	0.0	1,362	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	8,159	0.0	8,267	0.0	8,410	0.0	543	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	936	0.0	1,035	0.0	1,052	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	381	0.0	398	0.0	0	0.0	0	0.0
			GROVETON ES-FECEP/VPI YR2 Total		0	0	146,191	2.0	149,039	2.0	154,530	2.0	7,645	2.0	0	0.0
		205641	GROVETON ES-HEAD START YR 2													
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	49,011	0.0	59,993	1.0
			1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	22,011	0.0	26,424	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	12,251	0.0	13,550	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	4,892	0.0	5,565	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	939	0.0	1,037	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	5,435	0.0	6,611	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	744	0.0	821	0.0
			GROVETON ES-HEAD START YR 2 Total		0	0	0	0.0	0	0.0	0	0.0	95,283	0.0	114,001	2.0
			GROVETON ELEMENTARY Total		0	0	146,191	2.0	149,039	2.0	154,530	2.0	102,928	2.0	114,001	2.0
	0206	HYBLA VALLEY ELEMENTARY														
		206111	HYBLA VALLEY ES-APPLE FCU TCHR GRANT													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0
			HYBLA VALLEY ES-APPLE FCU TCHR GRANT Total		0	0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0
		206601	HYBLA VALLEY ES STATE TECH													
			4041	TECHNICAL EQUIP NON CAP	0	0	13,693	0.0	0	0.0	0	0.0	12,307	0.0	0	0.0
			HYBLA VALLEY ES STATE TECH Total		0	0	13,693	0.0	0	0.0	0	0.0	12,307	0.0	0	0.0
		206631	HYBLA VALLEY ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	80,266	1.0	83,612	1.0	87,209	1.0	8,233	1.0	0	0.0
			1144	INSTRL ASSIST SP PRG	0	0	35,929	1.0	37,450	1.0	38,286	1.0	3,530	1.0	0	0.0
			3500	VRS RETIREMENT	0	0	16,339	0.0	17,750	0.0	20,481	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	6,508	0.0	6,780	0.0	7,831	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,232	0.0	1,344	0.0	1,544	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	8,455	0.0	8,856	0.0	9,212	0.0	900	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	1,012	0.0	1,150	0.0	1,192	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,152	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	2,787	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,232	0.0	1,462	0.0	1,635	0.0	0	0.0	0	0.0
			HYBLA VALLEY ES-FECEP/VPI YR2 Total		0	0	169,625	2.0	173,731	2.0	180,541	2.0	12,664	2.0	0	0.0
		206641	HYBLA VALLEY ES-HEAD START YR 2													
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	82,335	0.0	95,905	1.0
			1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	35,303	0.0	40,612	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	20,291	0.0	21,406	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	8,102	0.0	8,792	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,554	0.0	1,638	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	8,603	0.0	10,444	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,231	0.0	1,297	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	13,453	0.0	14,206	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	1,690	0.0	1,749	0.0
			HYBLA VALLEY ES-HEAD START YR 2 Total		0	0	0	0.0	0	0.0	0	0.0	172,562	0.0	196,049	2.0
			HYBLA VALLEY ELEMENTARY Total		0	0	183,318	2.0	178,731	2.0	180,541	2.0	197,533	2.0	196,049	2.0
	0207	BUCKNELL ELEMENTARY														
		207601	BUCKNELL ES-SPRINT CHARACTER EDUC GRANT													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	579	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,208	0.0	0	0.0	
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	351	0.0	0	0.0	
			BUCKNELL ES-SPRINT CHARACTER EDUC GRANT Total			0	0	0	0.0	0	0.0	0	0.0	2,138	0.0	0	0.0
		207631	BUCKNELL ES-FECEP/VPI YR2														
			1112	TCHR FECEP	0	0	71,125	1.0	78,402	1.0	82,686	1.0	56,189	1.0	159,483	2.0	
			1144	INSTRL ASSIST SP PRG	0	0	26,035	1.0	27,345	1.0	29,196	1.0	30,062	1.0	55,704	2.0	
			3500	VRS RETIREMENT	0	0	13,662	0.0	15,504	0.0	18,259	0.0	14,538	0.0	33,741	0.0	
			3501	ERFC RETIREMENT	0	0	5,442	0.0	5,922	0.0	6,981	0.0	6,201	0.0	13,858	0.0	
			3504	VRS RETIREE MEDICAL	0	0	1,030	0.0	1,174	0.0	1,376	0.0	1,454	0.0	2,582	0.0	
			3520	SOCIAL SECURITY	0	0	7,050	0.0	7,753	0.0	8,253	0.0	7,144	0.0	16,462	0.0	
			3540	STATE LIFE INSURNCE	0	0	846	0.0	1,005	0.0	1,063	0.0	1,123	0.0	2,044	0.0	
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	6,313	0.0	
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,026	0.0	
			BUCKNELL ES-FECEP/VPI YR2 Total			0	0	125,190	2.0	137,105	2.0	147,814	2.0	116,711	2.0	291,213	4.0
			BUCKNELL ELEMENTARY Total			0	0	125,190	2.0	137,105	2.0	147,814	2.0	118,849	2.0	291,213	4.0
	0212	STRATFORD LANDING ELEMENTARY															
		212001	STRATFORD LANDING ES - AFCU TCHR GRANT														
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0	
			STRATFORD LANDING ES - AFCU TCHR GRANT Total			0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
			STRATFORD LANDING ELEMENTARY Total			0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
	0214	HOLLIN MEADOWS ELEMENTARY															
		214620	HOLLIN MEADOWS ES-DOMIN PARTNER GRANT														
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0	
			4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	5,775	0.0	0	0.0	
			HOLLIN MEADOWS ES-DOMIN PARTNER GRANT Total			0	0	0	0.0	0	0.0	0	0.0	6,775	0.0	0	0.0
		214631	HOLLIN MDWS ES-FECEP/VPI YR2														
			1112	TCHR FECEP	0	0	56,304	1.0	59,358	1.0	69,139	1.0	50,946	1.0	52,001	1.0	
			1144	INSTRL ASSIST SP PRG	0	0	25,033	1.0	26,295	1.0	27,256	1.0	28,052	1.0	29,320	1.0	
			3500	VRS RETIREMENT	0	0	11,437	0.0	12,558	0.0	15,732	0.0	13,336	0.0	12,751	0.0	
			3501	ERFC RETIREMENT	0	0	4,555	0.0	4,797	0.0	6,015	0.0	5,572	0.0	5,237	0.0	
			3504	VRS RETIREE MEDICAL	0	0	862	0.0	951	0.0	1,186	0.0	1,242	0.0	976	0.0	
			3520	SOCIAL SECURITY	0	0	5,862	0.0	6,131	0.0	7,205	0.0	6,976	0.0	6,221	0.0	
			3540	STATE LIFE INSURNCE	0	0	708	0.0	814	0.0	916	0.0	959	0.0	773	0.0	
			3560	HEALTH CHOICE	0	0	14,846	0.0	15,716	0.0	17,723	0.0	12,314	0.0	12,628	0.0	
			3566	AETNA DENTAL	0	0	976	0.0	1,028	0.0	507	0.0	910	0.0	851	0.0	
			HOLLIN MDWS ES-FECEP/VPI YR2 Total			0	0	120,583	2.0	127,648	2.0	135,678	2.0	120,309	2.0	120,758	2.0
			HOLLIN MEADOWS ELEMENTARY Total			0	0	120,583	2.0	127,648	2.0	135,678	2.0	127,084	2.0	120,758	2.0
	0217	FT HUNT ELEMENTARY															
		217110	FT HUNT ES-SAFE ROUTES MINI														
			4000	INSTRUCTL SUPPLIES	0	0	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			FT HUNT ES-SAFE ROUTES MINI Total			0	0	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		217111	FT HUNT ES-APPLE FCU TCHR GRANT														
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,000	0.0	0	0.0	0	0.0	0	0.0	
			FT HUNT ES-APPLE FCU TCHR GRANT Total			0	0	0	0.0	2,000	0.0	0	0.0	0	0.0	0	0.0
			FT HUNT ELEMENTARY Total			0	0	500	0.0	2,000	0.0	0	0.0	0	0.0	0	0.0
	0220	MOUNT VERNON HIGH															
		220104	MOUNT VERNON HS - TEACHING TOLERANCE														
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0	
			3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0	
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0	
			5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	2,600	0.0	0	0.0	
			MOUNT VERNON HS - TEACHING TOLERANCE Total			0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
		220300	MT VERNON HS-STATE TECHNOLOGY														
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	864,733	0.0	9,667	0.0	0	0.0	
			MT VERNON HS-STATE TECHNOLOGY Total			0	0	0	0.0	0	0.0	864,733	0.0	9,667	0.0	0	0.0
		220602	MT VERNON HS DODEA GRANT YR2														
			4042	SOFTWARE NON CAP	0	0	1,955	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			5535	OTHER PROFESSL SVCS	0	0	935	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			MT VERNON HS DODEA GRANT YR2 Total			0	0	2,890	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			MOUNT VERNON HIGH Total			0	0	2,890	0.0	0	0.0	864,733	0.0	14,667	0.0	0	0.0
		0221	WHITMAN MIDDLE														
		221001	WHITMAN MS VA MS TEACHER CORP														
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0	
			WHITMAN MS VA MS TEACHER CORP Total			0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
		221110	21ST CENTURY WHITMAN														
			1500	OVERTIME	0	0	0	0.0	99	0.0	-99	0.0	0	0.0	0	0.0	
			1501	OVERBASE SALARIES	0	0	0	0.0	99	0.0	-99	0.0	0	0.0	0	0.0	
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	7,244	0.0	0	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	17,105	0.0	6,466	0.0	0	0.0	
			2001	HRLY TECHNICAL	0	0	0	0.0	1,229	0.0	0	0.0	0	0.0	0	0.0	
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	5,295	0.0	1,618	0.0	0	0.0	
			2008	HRLY PROFESSIONAL	0	0	0	0.0	2,148	0.0	3,769	0.0	2,814	0.0	0	0.0	
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	1,941	0.0	0	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	0	0.0	273	0.0	2,135	0.0	890	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	246	0.0	0	0.0	0	0.0	
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	14,870	0.0	0	0.0	0	0.0	
			5020	TECHNICAL TRAINING	0	0	0	0.0	469	0.0	211	0.0	0	0.0	0	0.0	
			5022	PROFL DEVELOPMENT	0	0	0	0.0	242	0.0	1,555	0.0	0	0.0	0	0.0	
			5070	ADMIN/INDIRECT COST	0	0	0	0.0	74	0.0	732	0.0	0	0.0	0	0.0	
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	4,100	0.0	0	0.0	0	0.0	0	0.0	
			5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	2,868	0.0	0	0.0	0	0.0	0	0.0	
			21ST CENTURY WHITMAN Total			0	0	0	0.0	11,600	0.0	54,906	0.0	11,788	0.0	0	0.0
		221111	21ST CENTURY WHITMAN - YEAR2														
			1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	6,050	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	24,025	0.0	0	0.0	
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,653	0.0	3,263	0.0	0	0.0	
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	7,584	0.0	0	0.0	
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	642	0.0	9,871	0.0	0	0.0	
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	3,203	0.0	0	0.0	
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	362	0.0	3,558	0.0	0	0.0	
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	780	0.0	4,720	0.0	0	0.0	
			5000	LOCAL TRAVEL	0	0	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0	
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,520	0.0	0	0.0	
			5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	1,309	0.0	0	0.0	
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	5,100	0.0	0	0.0	
			5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	1,548	0.0	907	0.0	0	0.0	
			21ST CENTURY WHITMAN - YEAR2 Total			0	0	0	0.0	0	0.0	5,985	0.0	72,310	0.0	0	0.0
		221112	21ST CENTURY WHITMAN - YEAR3														
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	6,050	0.0	0	0.0	
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	24,281	0.0	0	0.0	
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,975	0.0	0	0.0	
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	5,108	0.0	0	0.0	

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	2,734	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	0	0.0	8,398	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,478	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,944	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,416	0.0	0	0.0
			5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	809	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	6,555	0.0	0	0.0
			21ST CENTURY WHITMAN - YEAR3 Total		0	0	0	0.0	0	0.0	0	0.0	68,248	0.0	0	0.0
		221220	WHITMAN MS-AYPN GRANT													
			1522	BUS DRVR - FIELD TRIP	0	0	4,366	0.0	4,267	0.0	4,077	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	5,504	0.0	18,585	0.0	3,244	0.0	1,177	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	265	0.0	1,113	0.0	44	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	7,363	0.0	2,640	0.0	2,996	0.0	6,045	0.0	0	0.0
			WHITMAN MS-AYPN GRANT Total		0	0	17,498	0.0	26,605	0.0	10,360	0.0	7,222	0.0	0	0.0
			WHITMAN MIDDLE Total		0	0	17,498	0.0	38,205	0.0	71,252	0.0	169,568	0.0	0	0.0
	0222	WASHINGTON MILL ELEMENTARY														
		222103	WASHINGTON MILLS ES-COMMUNITY PARTNERS													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,344	0.0	44	0.0	0	0.0	0	0.0
			6580	FACILITY MODIFICATN	0	0	0	0.0	2,613	0.0	0	0.0	0	0.0	0	0.0
			WASHINGTON MILLS ES-COMMUNITY PARTNERS Total		0	0	0	0.0	4,956	0.0	44	0.0	0	0.0	0	0.0
		222631	WASHINGTON MILL ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	55,366	1.0	57,631	1.0	60,805	1.0	65,700	1.0	71,338	1.0
			1144	INSTR ASSIST SP PRG	0	0	18,763	1.0	21,596	1.0	23,406	1.0	24,209	1.0	25,424	1.0
			3500	VRS RETIREMENT	0	0	10,155	0.0	11,616	0.0	13,743	0.0	14,098	0.0	15,172	0.0
			3501	ERFC RETIREMENT	0	0	4,045	0.0	4,437	0.0	5,255	0.0	5,628	0.0	6,231	0.0
			3504	VRS RETIREE MEDICAL	0	0	766	0.0	880	0.0	1,036	0.0	1,106	0.0	1,161	0.0
			3520	SOCIAL SECURITY	0	0	5,581	0.0	5,759	0.0	5,986	0.0	6,878	0.0	7,402	0.0
			3540	STATE LIFE INSURNCE	0	0	629	0.0	753	0.0	800	0.0	854	0.0	919	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	7,621	0.0	13,152	0.0	13,903	0.0	13,928	0.0
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	6,242	0.0	6,442	0.0	6,680	0.0
			3566	AETNA DENTAL	0	0	168	0.0	731	0.0	1,128	0.0	1,187	0.0	1,206	0.0
			WASHINGTON MILL ES-FECEP/VPI YR2 Total		0	0	101,695	2.0	117,216	2.0	131,553	2.0	140,005	2.0	149,462	2.0
			WASHINGTON MILL ELEMENTARY Total		0	0	101,695	2.0	122,172	2.0	131,596	2.0	140,005	2.0	149,462	2.0
	0223	MOUNT VERNON WOODS ELEMENTARY														
		223001	MOUNT VERNON WOODS ES VA MS TEACHER CORP													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
			MOUNT VERNON WOODS ES VA MS TEACHER CORP Total		0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
		223601	MT VERNON WOODS ES NEA FOUNDATION GRANT													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	378	0.0	0	0.0
			MT VERNON WOODS ES NEA FOUNDATION GRANT Total		0	0	0	0.0	0	0.0	0	0.0	390	0.0	0	0.0
		223602	MT VERNON WOODS ES-PLTW LAUNCH													
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,853	0.0	9,043	0.0	0	0.0	0	0.0
			MT VERNON WOODS ES-PLTW LAUNCH Total		0	0	0	0.0	4,853	0.0	9,043	0.0	0	0.0	0	0.0
		223631	MOUNT VERNON WDS ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	73,209	1.0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0
			1144	INSTR ASSIST SP PRG	0	0	24,253	1.0	26,112	1.0	27,256	1.0	28,052	1.0	29,320	1.0
			3500	VRS RETIREMENT	0	0	13,814	0.0	15,713	0.0	18,268	0.0	18,534	0.0	19,561	0.0
			3501	ERFC RETIREMENT	0	0	5,502	0.0	6,002	0.0	6,985	0.0	7,400	0.0	8,034	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,041	0.0	1,190	0.0	1,377	0.0	1,454	0.0	1,497	0.0
			3520	SOCIAL SECURITY	0	0	7,122	0.0	7,764	0.0	7,913	0.0	8,993	0.0	9,543	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3540	STATE LIFE INSURNCE	0	0	855	0.0	1,018	0.0	1,063	0.0	1,148	0.0	1,185	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	9,900	0.0	16,699	0.0	17,969	0.0	18,328	0.0
			3566	AETNA DENTAL	0	0	361	0.0	517	0.0	959	0.0	1,013	0.0	1,026	0.0
				MOUNT VERNON WDS ES-FECEP/VPI YR2 Total	0	0	132,967	2.0	149,093	2.0	165,202	2.0	174,716	2.0	183,923	2.0
		223641		MOUNT VERNON WDS ES-HEAD START YR2												
			1112	TCHR FECEP	0	0	56,236	1.0	53,385	1.0	60,805	1.0	65,710	1.0	71,338	1.0
			1144	INSTR L ASSIST SP PRG	0	0	32,562	1.0	32,573	1.0	36,086	1.0	36,595	1.0	37,693	1.0
			3500	VRS RETIREMENT	0	0	12,487	0.0	12,823	0.0	15,813	0.0	16,038	0.0	17,096	0.0
			3501	ERFC RETIREMENT	0	0	4,973	0.0	4,898	0.0	6,046	0.0	6,413	0.0	7,022	0.0
			3504	VRS RETIREE MEDICAL	0	0	941	0.0	971	0.0	1,192	0.0	1,258	0.0	1,308	0.0
			3520	SOCIAL SECURITY	0	0	6,462	0.0	6,124	0.0	6,948	0.0	7,425	0.0	8,341	0.0
			3540	STATE LIFE INSURNCE	0	0	773	0.0	831	0.0	921	0.0	972	0.0	1,036	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,152	0.0	13,473	0.0	11,753	0.0
			3561	KAISER	0	0	0	0.0	0	0.0	6,242	0.0	6,499	0.0	6,571	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	7,132	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	871	0.0	1,085	0.0	1,356	0.0	1,536	0.0	1,452	0.0
				MOUNT VERNON WDS ES-HEAD START YR2 Total	0	0	127,150	2.0	132,362	2.0	148,560	2.0	155,919	2.0	163,610	2.0
				MOUNT VERNON WOODS ELEMENTARY Total	0	0	260,117	4.0	286,308	4.0	322,805	4.0	336,025	4.0	347,533	4.0
	0226			RIVERSIDE ELEMENTARY												
		226602		RIVERSIDE ES-PLTW LAUNCH												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	8,206	0.0	5,706	0.0	0	0.0	0	0.0
				RIVERSIDE ES-PLTW LAUNCH Total	0	0	0	0.0	8,206	0.0	5,706	0.0	0	0.0	0	0.0
		226631		RIVERSIDE ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	49,117	1.0	55,040	1.0	57,554	1.0	0	1.0	0	0.0
			1144	INSTR L ASSIST SP PRG	0	0	32,562	1.0	34,072	1.0	36,086	1.0	0	1.0	0	0.0
			3500	VRS RETIREMENT	0	0	11,975	0.0	13,066	0.0	15,282	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,769	0.0	4,991	0.0	5,843	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	903	0.0	989	0.0	1,152	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,777	0.0	6,349	0.0	6,687	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	792	0.0	847	0.0	890	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	13,725	0.0	13,660	0.0	13,770	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,232	0.0	1,299	0.0	1,356	0.0	0	0.0	0	0.0
				RIVERSIDE ES-FECEP/VPI YR2 Total	0	0	127,660	2.0	135,997	2.0	144,582	2.0	0	2.0	0	0.0
				RIVERSIDE ELEMENTARY Total	0	0	127,660	2.0	144,203	2.0	150,288	2.0	0	2.0	0	0.0
	0227			WOODLAWN ELEMENTARY												
		227111		WOODLAWN ES - APPLE FCU TCHR GRANT												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,484	0.0	0	0.0	0	0.0
				WOODLAWN ES - APPLE FCU TCHR GRANT Total	0	0	0	0.0	0	0.0	2,484	0.0	0	0.0	0	0.0
		227601		WOODLAWN ES - DODEA GRANT												
			2000	HRLY TEACHER	0	0	8,021	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	614	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	6,760	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	53,605	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	4,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				WOODLAWN ES - DODEA GRANT Total	0	0	73,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		227631		WOODLAWN ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	69,369	1.0	72,304	1.0	74,971	1.0	86,290	1.0	91,725	1.0
			1144	INSTR L ASSIST SP PRG	0	0	34,815	1.0	36,288	1.0	37,534	1.0	39,672	1.0	40,411	1.0
			3500	VRS RETIREMENT	0	0	14,650	0.0	15,922	0.0	18,361	0.0	19,741	0.0	20,719	0.0
			3501	ERFC RETIREMENT	0	0	5,835	0.0	6,082	0.0	7,020	0.0	7,881	0.0	8,510	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3504	VRS RETIREE MEDICAL	0	0	1,105	0.0	1,206	0.0	1,384	0.0	1,511	0.0	1,586	0.0
			3520	SOCIAL SECURITY	0	0	7,876	0.0	8,162	0.0	8,424	0.0	9,594	0.0	10,108	0.0
			3540	STATE LIFE INSURNCE	0	0	907	0.0	1,032	0.0	1,069	0.0	1,922	0.0	1,255	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	3,455	0.0	5,962	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	6,222	0.0	6,193	0.0	6,242	0.0	6,442	0.0	0	0.0
			3566	AETNA DENTAL	0	0	361	0.0	481	0.0	567	0.0	1	0.0	0	0.0
			WOODLAWN ES-FECEP/VPI YR2 Total		0	0	141,140	2.0	151,123	2.0	161,534	2.0	173,052	2.0	174,314	2.0
			WOODLAWN ELEMENTARY Total		0	0	214,141	2.0	151,123	2.0	164,018	2.0	173,052	2.0	174,314	2.0
	0229		WOODLEY HILLS ELEMENTARY													
		229631	WOODLEY HILLS ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			1144	INSTR ASSIST SP PRG	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
			WOODLEY HILLS ES-FECEP/VPI YR2 Total		0	0	0	2.0	0	0.0	0	0.0	0	0.0	0	0.0
			WOODLEY HILLS ELEMENTARY Total		0	0	0	2.0	0	0.0	0	0.0	0	0.0	0	0.0
	0231		SANDBURG MIDDLE													
		231220	SANDBURG MS AYPYN GRANT													
			2013	AFTER SCHOOL PROGRAMS	0	0	11,301	0.0	27,939	0.0	6,360	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	865	0.0	2,137	0.0	487	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,033	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	737	0.0	154	0.0	0	0.0	0	0.0
			SANDBURG MS AYPYN GRANT Total		0	0	12,165	0.0	30,813	0.0	7,000	0.0	2,033	0.0	0	0.0
			SANDBURG MIDDLE Total		0	0	12,165	0.0	30,813	0.0	7,000	0.0	2,033	0.0	0	0.0
	0343		LORTON STATION ELEMENTARY													
		343631	LORTON STATION-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	71,125	1.0	50,435	1.0	52,917	1.0	57,395	1.0	62,056	1.0
			1144	INSTR ASSIST SP PRG	0	0	39,490	1.0	20,581	1.0	25,317	1.0	26,181	1.0	27,372	1.0
			3500	VRS RETIREMENT	0	0	15,554	0.0	10,412	0.0	12,768	0.0	13,105	0.0	14,022	0.0
			3501	ERFC RETIREMENT	0	0	6,195	0.0	3,977	0.0	4,882	0.0	5,257	0.0	5,759	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,173	0.0	788	0.0	962	0.0	1,028	0.0	1,073	0.0
			3520	SOCIAL SECURITY	0	0	7,900	0.0	5,266	0.0	5,953	0.0	6,393	0.0	6,841	0.0
			3540	STATE LIFE INSURNCE	0	0	963	0.0	675	0.0	743	0.0	794	0.0	850	0.0
			3560	HEALTH CHOICE	0	0	9,476	0.0	4,951	0.0	0	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	10,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,229	0.0	1,234	0.0	959	0.0	1,013	0.0	1,026	0.0
			LORTON STATION-FECEP/VPI YR2 Total		0	0	164,085	2.0	98,319	2.0	104,501	2.0	111,166	2.0	118,999	2.0
			LORTON STATION ELEMENTARY Total		0	0	164,085	2.0	98,319	2.0	104,501	2.0	111,166	2.0	118,999	2.0
	0348		GUNSTON ELEMENTARY													
		348301	DODEA GUNSTON ES													
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	13,850	0.3	21,363	0.3	22,323	0.3	0	0.3
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,812	0.0	14,947	0.0	0	0.0
			2030	SUBS TRAINING	0	0	964	0.0	3,014	0.0	1,562	0.0	1,660	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	2,030	0.0	3,486	0.0	3,500	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	776	0.0	1,333	0.0	1,397	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	154	0.0	263	0.0	268	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	74	0.0	1,265	0.0	1,853	0.0	2,975	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	132	0.0	203	0.0	212	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	1,664	0.0	1,766	0.0	1,818	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	89	0.0	93	0.0	94	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	8,304	0.0	7,251	0.0	2,902	0.0	4,171	0.0	0	0.0
			4001	TEXTBOOKS	0	0	0	0.0	6,200	0.0	17,325	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	25,350	0.0	0	0.0	9,875	0.0	0	0.0
			5000	LOCAL TRAVEL	0	0	0	0.0	0	0.0	0	0.0	35	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	911	0.0	0	0.0	0	0.0
				DODEA GUNSTON ES Total	0	0	9,341	0.0	61,774	0.3	56,872	0.3	63,276	0.3	0	0.3
				GUNSTON ELEMENTARY Total	0	0	9,341	0.0	61,774	0.3	56,872	0.3	63,276	0.3	0	0.3
	0354			SARATOGA ELEMENTARY												
		354001		SARATOGA ES - SMALL GRANTS												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	359	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,779	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	136	0.0	0	0.0
			4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	226	0.0	0	0.0
				SARATOGA ES - SMALL GRANTS Total	0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
		354631		SARATOGA ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	127,611	2.0	134,438	2.0	82,686	1.0	175,189	1.0	191,878	2.0
			1144	INSTRL ASSIST SP PRG	0	0	43,636	2.0	58,229	2.0	37,534	1.0	64,572	1.0	67,551	2.0
			3500	VRS RETIREMENT	0	0	24,080	0.0	28,248	0.0	19,620	0.0	39,797	0.0	40,678	0.0
			3501	ERFC RETIREMENT	0	0	9,591	0.0	10,791	0.0	7,502	0.0	15,904	0.0	16,707	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,815	0.0	2,139	0.0	1,479	0.0	3,053	0.0	3,113	0.0
			3520	SOCIAL SECURITY	0	0	12,284	0.0	14,133	0.0	8,648	0.0	17,759	0.0	19,846	0.0
			3540	STATE LIFE INSURNCE	0	0	1,491	0.0	1,831	0.0	1,142	0.0	2,399	0.0	2,465	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	0	0.0	14,028	0.0	14,856	0.0	14,856	0.0
			3561	KAISER	0	0	0	0.0	6,193	0.0	6,242	0.0	6,442	0.0	18,469	0.0
			3562	AETNA MEDICAL	0	0	12,517	0.0	12,585	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,168	0.0	453	0.0	1,265	0.0	2,103	0.0	2,044	0.0
				SARATOGA ES-FECEP/VPI YR2 Total	0	0	246,037	4.0	269,038	4.0	180,146	2.0	342,074	2.0	377,607	4.0
				SARATOGA ELEMENTARY Total	0	0	246,037	4.0	269,038	4.0	180,146	2.0	344,574	2.0	377,607	4.0
	0429			ISLAND CREEK ELEMENTARY												
		429301		DODEA ISLAND CREEK ES												
			1118	TCHR INSTRL SUPPORT	0	0	0	0.0	15,479	0.3	16,683	0.3	54,873	0.3	61,652	0.3
			2000	HRLY TEACHER	0	0	0	0.0	1,959	0.0	0	0.0	14,041	0.0	0	0.0
			2025	SUBSTITUTE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	6,000	0.0
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	9,000	0.0	0	0.0
			2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	48,000	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	2,268	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	866	0.0	0	0.0	0	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	4,219	0.0	18,480	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	1,264	0.0	1,276	0.0	12,065	0.0	4,131	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	147	0.0	0	0.0	0	0.0	0	0.0
			3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	36	0.0	81	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	1,932	0.0	0	0.0	0	0.0	0	0.0
			3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	0	0.0	21,371	0.0	27,127	0.0
			4000	INSTRUCTL SUPPLIES	0	0	21,497	0.0	9,708	0.0	0	0.0	100	0.0	0	0.0
			4001	TEXTBOOKS	0	0	0	0.0	6,200	0.0	17,325	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	41,910	0.0	7,900	0.0	0	0.0	0	0.0
			5000	LOCAL TRAVEL	0	0	0	0.0	195	0.0	0	0.0	0	0.0	0	0.0
			5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	942	0.0	0	0.0	0	0.0
				DODEA ISLAND CREEK ES Total	0	0	21,497	0.0	82,101	0.3	48,381	0.3	130,012	0.3	146,910	0.3
				ISLAND CREEK ELEMENTARY Total	0	0	21,497	0.0	82,101	0.3	48,381	0.3	130,012	0.3	146,910	0.3
				REGION 3 Total	0	0	4,773,174	56.0	5,148,369	57.0	5,894,710	55.0	5,541,567	55.0	4,621,205	54.0
	R4			REGION 4												
		0151		IRVING MIDDLE												
			151220	IRVING MS-AYPYN GRANT												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	135	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			2013	AFTER SCHOOL PROGRAMS	0	0	16,532	0.0	22,749	0.0	3,668	0.0	588	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,265	0.0	1,740	0.0	281	0.0	3	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	898	0.0	1,855	0.0	4,027	0.0	3,865	0.0	0	0.0
				IRVING MS-AYPYN GRANT Total	0	0	18,695	0.0	26,344	0.0	8,110	0.0	4,456	0.0	0	0.0
		151300		IRVING MS-FATE												
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	9,285	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	715	0.0	0	0.0	0	0.0
				IRVING MS-FATE Total	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
				IRVING MIDDLE Total	0	0	18,695	0.0	26,344	0.0	18,110	0.0	4,456	0.0	0	0.0
	0154			CARDINAL FOREST ELEMENTARY												
		154631		CARDINAL FOREST ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	93,159	1.0	95,905	1.0	55,930	1.0	60,316	1.0	64,343	1.0
			1144	INSTRL ASSIST SP PRG	0	0	39,382	1.0	43,836	1.0	44,713	1.0	44,043	1.0	44,018	1.0
			3500	VRS RETIREMENT	0	0	19,014	0.0	20,488	0.0	16,425	0.0	16,288	0.0	16,991	0.0
			3501	ERFC RETIREMENT	0	0	7,573	0.0	7,826	0.0	6,280	0.0	6,493	0.0	6,978	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,434	0.0	1,551	0.0	1,238	0.0	1,276	0.0	1,300	0.0
			3520	SOCIAL SECURITY	0	0	9,938	0.0	10,496	0.0	7,420	0.0	7,935	0.0	8,290	0.0
			3540	STATE LIFE INSURNCE	0	0	1,177	0.0	1,328	0.0	956	0.0	1,010	0.0	1,029	0.0
			3560	HEALTH CHOICE	0	0	14,846	0.0	12,261	0.0	9,945	0.0	11,042	0.0	11,142	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	4,344	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	782	0.0	815	0.0	637	0.0	722	0.0	723	0.0
				CARDINAL FOREST ES-FECEP/VPI YR2 Total	0	0	187,303	2.0	198,851	2.0	143,544	2.0	149,125	2.0	154,815	2.0
				CARDINAL FOREST ELEMENTARY Total	0	0	187,303	2.0	198,851	2.0	143,544	2.0	149,125	2.0	154,815	2.0
	0352			NEWINGTON FOREST ELEMENTARY												
		352631		NEWINGTON FST ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	59,961	1.0	64,664	1.0	0	1.0	0	0.0	0	0.0
			1144	INSTRL ASSIST SP PRG	0	0	26,035	1.0	27,345	1.0	0	1.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	12,092	0.0	13,490	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,816	0.0	5,153	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	912	0.0	1,021	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,384	0.0	6,835	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	749	0.0	874	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	13,617	0.0	14,263	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	723	0.0	762	0.0	0	0.0	0	0.0	0	0.0
				NEWINGTON FST ES-FECEP/VPI YR2 Total	0	0	125,289	2.0	134,408	2.0	0	2.0	0	0.0	0	0.0
				NEWINGTON FOREST ELEMENTARY Total	0	0	125,289	2.0	134,408	2.0	0	2.0	0	0.0	0	0.0
	0356			HALLEY ELEMENTARY												
		356111		HALLEY ES - APPLE FCU TCHR GRANT												
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	390	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	30	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,921	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	629	0.0	0	0.0
				HALLEY ES - APPLE FCU TCHR GRANT Total	0	0	0	0.0	0	0.0	2,921	0.0	1,049	0.0	0	0.0
		356631		HALLEY ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	69,106	1.0	76,552	1.0	80,353	1.0	86,291	1.0	91,725	1.0
			1144	INSTRL ASSIST SP PRG	0	0	31,432	1.0	32,888	1.0	34,002	1.0	34,831	1.0	36,240	1.0
			3500	VRS RETIREMENT	0	0	14,137	0.0	16,046	0.0	18,663	0.0	18,992	0.0	20,065	0.0
			3501	ERFC RETIREMENT	0	0	5,631	0.0	6,129	0.0	7,136	0.0	7,582	0.0	8,241	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,066	0.0	1,215	0.0	1,407	0.0	1,490	0.0	1,536	0.0
			3520	SOCIAL SECURITY	0	0	6,549	0.0	7,162	0.0	7,477	0.0	9,216	0.0	9,789	0.0
			3540	STATE LIFE INSURNCE	0	0	875	0.0	1,040	0.0	1,086	0.0	1,176	0.0	1,216	0.0
			3560	HEALTH CHOICE	0	0	11,845	0.0	12,540	0.0	13,152	0.0	13,928	0.0	13,928	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3562	AETNA MEDICAL	0	0	15,018	0.0	15,731	0.0	16,699	0.0	17,969	0.0	18,328	0.0
			3566	AETNA DENTAL	0	0	871	0.0	918	0.0	1,542	0.0	2,002	0.0	2,052	0.0
				HALLEY ES-FECEP/VPI YR2 Total	0	0	156,530	2.0	170,221	2.0	181,516	2.0	193,475	2.0	203,118	2.0
				HALLEY ELEMENTARY Total	0	0	156,530	2.0	170,221	2.0	184,437	2.0	194,524	2.0	203,118	2.0
	0372			CHERRY RUN ELEMENTARY												
		372200		CHERRY RUN ES-YALE RODDENBURY												
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
				CHERRY RUN ES-YALE RODDENBURY Total	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
				CHERRY RUN ELEMENTARY Total	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	0378			HUNT VALLEY ELEMENTARY												
		378200		HUNT VALLEY ES-YALE RODDENBURY												
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
				HUNT VALLEY ES-YALE RODDENBURY Total	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
				HUNT VALLEY ELEMENTARY Total	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	0389			BURKE CENTER												
		389110		BURKE CTR-SAFE ROUTES MINI												
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	978	0.0	0	0.0	22	0.0	0	0.0
				BURKE CTR-SAFE ROUTES MINI Total	0	0	0	0.0	978	0.0	0	0.0	22	0.0	0	0.0
		389300		BURKE CTR-COLLEGE BOARD ARTS												
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,536	0.0	0	0.0
				BURKE CTR-COLLEGE BOARD ARTS Total	0	0	0	0.0	0	0.0	0	0.0	4,536	0.0	0	0.0
		389303		21ST CENTURY-BURKE CTR												
		1520		BUS DRIVER	0	0	0	0.0	17,258	0.0	0	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	12,813	0.0	6,669	0.0	7,706	0.0	0	0.0	0	0.0
		2001		HRLY TECHNICAL	0	0	4,089	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2005		HRLY INSTRL ASSIST	0	0	5,137	0.0	4,903	0.0	2,349	0.0	0	0.0	0	0.0
		2008		HRLY PROFESSIONAL	0	0	13,034	0.0	2,859	0.0	0	0.0	0	0.0	0	0.0
		2025		SUBSTITUTE	0	0	523	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	2,721	0.0	1,104	0.0	769	0.0	0	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	6,262	0.0	10,947	0.0	1,624	0.0	0	0.0	0	0.0
		5000		LOCAL TRAVEL	0	0	0	0.0	289	0.0	776	0.0	0	0.0	0	0.0
		5001		OFFICIAL TRAVEL	0	0	431	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	181	0.0	0	0.0	0	0.0
		5025		STAFF DEVELOPMENT NSB	0	0	0	0.0	125	0.0	16	0.0	0	0.0	0	0.0
		5070		ADMIN/INDIRECT COST	0	0	673	0.0	670	0.0	-162	0.0	0	0.0	0	0.0
		5535		OTHER PROFESSL SVCS	0	0	0	0.0	7,350	0.0	0	0.0	0	0.0	0	0.0
				21ST CENTURY-BURKE CTR Total	0	0	45,684	0.0	52,175	0.0	13,261	0.0	0	0.0	0	0.0
		389304		21ST CENTURY BURKE CTR-YEAR 2												
		1522		BUS DRVR - FIELD TRIP	0	0	0	0.0	9,465	0.0	0	0.0	0	0.0	0	0.0
		2000		HRLY TEACHER	0	0	0	0.0	15,595	0.0	11,115	0.0	9,979	0.0	0	0.0
		2001		HRLY TECHNICAL	0	0	0	0.0	5,341	0.0	147	0.0	0	0.0	0	0.0
		2005		HRLY INSTRL ASSIST	0	0	0	0.0	16,234	0.0	6,027	0.0	0	0.0	0	0.0
		2008		HRLY PROFESSIONAL	0	0	0	0.0	12,183	0.0	877	0.0	1,197	0.0	0	0.0
		2025		SUBSTITUTE	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
		3520		SOCIAL SECURITY	0	0	0	0.0	3,780	0.0	1,390	0.0	855	0.0	0	0.0
		4000		INSTRUCTL SUPPLIES	0	0	0	0.0	1,701	0.0	1,112	0.0	504	0.0	0	0.0
		5000		LOCAL TRAVEL	0	0	0	0.0	332	0.0	0	0.0	0	0.0	0	0.0
		5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	171	0.0	0	0.0	0	0.0
		5025		STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	273	0.0	0	0.0	0	0.0
		5070		ADMIN/INDIRECT COST	0	0	0	0.0	640	0.0	804	0.0	163	0.0	0	0.0
		5535		OTHER PROFESSL SVCS	0	0	0	0.0	3,128	0.0	3,000	0.0	0	0.0	0	0.0
				21ST CENTURY BURKE CTR-YEAR 2 Total	0	0	0	0.0	68,499	0.0	24,916	0.0	12,699	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		389305	21ST CENTURY BURKE CTR-YEAR 3													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	7,929	0.0	11,271	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	11,958	0.0	10,425	0.0	0	0.0
			2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	4,300	0.0	200	0.0	0	0.0
			2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	15,703	0.0	2,729	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	7,603	0.0	12,404	0.0	0	0.0
			2025	SUBSTITUTE	0	0	0	0.0	0	0.0	0	0.0	330	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	3,194	0.0	1,829	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,225	0.0	2,743	0.0	0	0.0
			5000	LOCAL TRAVEL	0	0	0	0.0	0	0.0	0	0.0	2,820	0.0	0	0.0
			5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	675	0.0	595	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	6,850	0.0	0	0.0
			21ST CENTURY BURKE CTR-YEAR 3 Total		0	0	0	0.0	0	0.0	53,586	0.0	52,197	0.0	0	0.0
			BURKE CENTER Total		0	0	45,684	0.0	121,652	0.0	91,762	0.0	69,455	0.0	0	0.0
	0390		ROBINSON SECONDARY													
		390300	ROBINSON HS-CTE FATE													
			4000	INSTRUCTL SUPPLIES	0	0	1,836	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			ROBINSON HS-CTE FATE Total		0	0	1,836	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		390631	ROBINSON SS-FECEP/VPI YR 2													
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	58,000	0.0	68,468	1.0
			1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	24,000	0.0	27,372	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	14,000	0.0	15,028	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	6,000	0.0	6,172	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	1,150	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	6,000	0.0	7,332	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	910	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	18,000	0.0	17,969	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	1,100	0.0	992	0.0
			ROBINSON SS-FECEP/VPI YR 2 Total		0	0	0	0.0	0	0.0	0	0.0	129,300	0.0	145,393	2.0
		390641	ROBINSON HS-HEAD START YR2													
			1112	TCHR FECEP	0	0	51,896	1.0	54,197	1.0	57,764	1.0	5,727	1.0	0	0.0
			1144	INSTRL ASSIST SP PRG	0	0	23,144	1.0	24,312	1.0	25,317	1.0	2,380	1.0	0	0.0
			3500	VRS RETIREMENT	0	0	10,571	0.0	11,511	0.0	13,559	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,210	0.0	4,397	0.0	5,184	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	797	0.0	872	0.0	1,022	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	5,296	0.0	5,507	0.0	5,831	0.0	620	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	655	0.0	746	0.0	789	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	15,057	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	873	0.0	918	0.0	959	0.0	0	0.0	0	0.0
			ROBINSON HS-HEAD START YR2 Total		0	0	112,499	2.0	118,191	2.0	127,124	2.0	8,727	2.0	0	0.0
		391220	ROBINSON MS- AYPYN GRANT													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	172	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	15,402	0.0	21,465	0.0	5,216	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	284	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,178	0.0	1,489	0.0	399	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	3,407	0.0	789	0.0	1,407	0.0	1,812	0.0	0	0.0
			ROBINSON MS- AYPYN GRANT Total		0	0	19,987	0.0	23,743	0.0	7,194	0.0	2,096	0.0	0	0.0
			ROBINSON SECONDARY Total		0	0	134,323	2.0	141,934	2.0	134,319	2.0	140,124	2.0	145,393	2.0
	0395		BONNIE BRAE ELEMENTARY													
		395631	BONNIE BRAE ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	148,697	1.0	159,102	2.0	123,003	2.0	130,885	2.0	137,881	2.0
			1144	INSTRL ASSIST SP PRG	0	0	43,325	1.0	38,697	2.0	46,634	2.0	52,416	2.0	52,796	2.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3500	VRS RETIREMENT	0	0	27,001	0.0	28,796	0.0	27,714	0.0	28,614	0.0	29,898	0.0
			3501	ERFC RETIREMENT	0	0	10,754	0.0	11,000	0.0	10,596	0.0	11,424	0.0	12,280	0.0
			3504	VRS RETIREE MEDICAL	0	0	2,036	0.0	2,180	0.0	2,089	0.0	2,205	0.0	2,288	0.0
			3520	SOCIAL SECURITY	0	0	13,842	0.0	14,282	0.0	11,831	0.0	13,717	0.0	14,587	0.0
			3540	STATE LIFE INSURANCE	0	0	1,672	0.0	1,866	0.0	1,613	0.0	1,753	0.0	1,811	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	23,673	0.0	17,070	0.0	13,928	0.0
			3562	AETNA MEDICAL	0	0	30,036	0.0	32,952	0.0	16,699	0.0	16,969	0.0	16,618	0.0
			3566	AETNA DENTAL	0	0	2,613	0.0	2,504	0.0	3,552	0.0	3,662	0.0	2,903	0.0
			BONNIE BRAE ES-FECEP/VPI YR2 Total		0	0	279,975	2.0	291,379	4.0	267,404	4.0	278,715	4.0	284,989	4.0
			BONNIE BRAE ELEMENTARY Total		0	0	279,975	2.0	291,379	4.0	267,404	4.0	278,715	4.0	284,989	4.0
	0400		LAKE BRADDOCK SECONDARY													
		401220	LAKE BRADDOCK MS- AYPYN GRANT													
			2013	AFTER SCHOOL PROGRAMS	0	0	14,792	0.0	13,778	0.0	6,584	0.0	-86	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	1,017	0.0	697	0.0	504	0.0	-7	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	7,141	0.0	2,637	0.0	2,485	0.0	3,635	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	3,905	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			LAKE BRADDOCK MS- AYPYN GRANT Total		0	0	26,855	0.0	17,113	0.0	9,573	0.0	3,542	0.0	0	0.0
			LAKE BRADDOCK SECONDARY Total		0	0	26,855	0.0	17,113	0.0	9,573	0.0	3,542	0.0	0	0.0
	0407		KINGS PARK ELEMENTARY													
		407111	KINGS PARK ES-APPLE FCU TCHR GRANT													
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	514	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	732	0.0	526	0.0	3,700	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	728	0.0	0	0.0	0	0.0	0	0.0
			KINGS PARK ES-APPLE FCU TCHR GRANT Total		0	0	0	0.0	1,974	0.0	526	0.0	3,700	0.0	0	0.0
			KINGS PARK ELEMENTARY Total		0	0	0	0.0	1,974	0.0	526	0.0	3,700	0.0	0	0.0
	0410		CENTREVILLE HIGH													
		410111	CENTREVILLE HS-APPLE FCU TCHR GRANT													
			2000	HRLY TEACHER	0	0	0	0.0	646	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	49	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,683	0.0	0	0.0	1,622	0.0	0	0.0
			CENTREVILLE HS-APPLE FCU TCHR GRANT Total		0	0	0	0.0	3,378	0.0	0	0.0	1,622	0.0	0	0.0
			CENTREVILLE HIGH Total		0	0	0	0.0	3,378	0.0	0	0.0	1,622	0.0	0	0.0
	0415		UNION MILL ELEMENTARY													
		415200	UNION MILL ES-YALE RODDENBURY													
			2000	HRLY TEACHER	0	0	1,844	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0
			3650	EMPLOYEE BENEFITS	0	0	0	0.0	0	0.0	0	0.0	153	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	2,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			UNION MILL ES-YALE RODDENBURY Total		0	0	3,844	0.0	0	0.0	0	0.0	156	0.0	0	0.0
			UNION MILL ELEMENTARY Total		0	0	3,844	0.0	0	0.0	0	0.0	156	0.0	0	0.0
	0420		SOUTH COUNTY SEC													
		420001	SOUTH COUNTY HS - SMALL GRANTS													
			2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,322	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	178	0.0	0	0.0
			SOUTH COUNTY HS - SMALL GRANTS Total		0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
		422220	SOUTH COUNTY MS AYPYN GRANT													
			1500	OVERTIME	0	0	6	0.0	22	0.0	0	0.0	0	0.0	0	0.0
			2013	AFTER SCHOOL PROGRAMS	0	0	12,471	0.0	17,706	0.0	8,184	0.0	0	0.0	0	0.0
			3502	FCERS CNTY RETIREMT	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	881	0.0	1,271	0.0	625	0.0	0	0.0	0	0.0
			3541	CNTY LIFE INSURANCE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0

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			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	4,849	0.0	4,166	0.0	4,759	0.0	7,547	0.0	0	0.0
				SOUTH COUNTY MS AYPYN GRANT Total	0	0	18,207	0.0	23,176	0.0	13,568	0.0	7,547	0.0	0	0.0
				SOUTH COUNTY SEC Total	0	0	18,207	0.0	23,176	0.0	13,568	0.0	10,047	0.0	0	0.0
	0433			CENTREVILLE ELEMENTARY												
		433110		CENTREVILLE ES-SHARING THE DREAM GRANT												
			4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	396	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	418	0.0	0	0.0
				CENTREVILLE ES-SHARING THE DREAM GRANT Total	0	0	0	0.0	0	0.0	0	0.0	814	0.0	0	0.0
		433111		CENTREVILLE ES SAFE ROUTES MINI												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	981	0.0	1,000	0.0	0	0.0
				CENTREVILLE ES SAFE ROUTES MINI Total	0	0	0	0.0	0	0.0	981	0.0	1,000	0.0	0	0.0
		433112		CENTREVILLE ES - AVIATION GRANT												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	480	0.0	0	0.0	0	0.0
				CENTREVILLE ES - AVIATION GRANT Total	0	0	0	0.0	0	0.0	480	0.0	0	0.0	0	0.0
		433602		CENTREVILLE ES-PLTW LAUNCH												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5,337	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	6,731	0.0	0	0.0	0	0.0
			5024	SCHL BASED PROF DEV	0	0	0	0.0	1,844	0.0	0	0.0	0	0.0	0	0.0
				CENTREVILLE ES-PLTW LAUNCH Total	0	0	0	0.0	7,181	0.0	6,731	0.0	0	0.0	0	0.0
		433603		CENTREVILLE ES EPA INNOVATION AWARD												
			5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	2,500	0.0	0	0.0	0	0.0
				CENTREVILLE ES EPA INNOVATION AWARD Total	0	0	0	0.0	0	0.0	2,500	0.0	0	0.0	0	0.0
		433631		CENTREVILLE ES-FECEP/VPI YR 2												
			1112	TCHR FECEP	0	0	58,439	1.0	62,718	1.0	66,498	1.0	72,658	1.0	78,331	1.0
			1144	INSTRL ASSIST SP PRG	0	0	38,266	1.0	39,885	1.0	36,086	1.0	36,610	1.0	37,693	1.0
			3500	VRS RETIREMENT	0	0	13,599	0.0	15,044	0.0	16,742	0.0	17,129	0.0	18,193	0.0
			3501	ERFC RETIREMENT	0	0	5,416	0.0	5,747	0.0	6,401	0.0	6,864	0.0	7,472	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,025	0.0	1,139	0.0	1,262	0.0	1,344	0.0	1,392	0.0
			3520	SOCIAL SECURITY	0	0	7,398	0.0	7,849	0.0	7,089	0.0	8,282	0.0	8,876	0.0
			3540	STATE LIFE INSURNCE	0	0	842	0.0	975	0.0	975	0.0	1,063	0.0	1,102	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	21,761	0.0	28,034	0.0	27,855	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	1,411	0.0	2,118	0.0	2,052	0.0
				CENTREVILLE ES-FECEP/VPI YR 2 Total	0	0	124,985	2.0	133,356	2.0	158,223	2.0	174,102	2.0	182,966	2.0
				CENTREVILLE ELEMENTARY Total	0	0	124,985	2.0	140,537	2.0	168,915	2.0	175,916	2.0	182,966	2.0
	0436			CENTRE RIDGE ELEMENTARY												
		436631		CENTRE RIDGE ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	79,870	1.0	86,219	1.0	89,778	1.0	8,585	1.0	0	0.0
			1144	INSTRL ASSIST SP PRG	0	0	30,338	1.0	31,746	1.0	33,017	1.0	3,073	1.0	0	0.0
			3500	VRS RETIREMENT	0	0	15,497	0.0	17,295	0.0	20,040	0.0	3	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	6,172	0.0	6,607	0.0	7,663	0.0	1	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,168	0.0	1,310	0.0	1,510	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	7,584	0.0	8,259	0.0	8,634	0.0	893	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	960	0.0	1,121	0.0	1,167	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	21,827	0.0	22,863	0.0	24,270	0.0	4	0.0	0	0.0
			3566	AETNA DENTAL	0	0	1,232	0.0	1,299	0.0	1,356	0.0	0	0.0	0	0.0
				CENTRE RIDGE ES-FECEP/VPI YR2 Total	0	0	164,648	2.0	176,718	2.0	187,435	2.0	12,560	2.0	0	0.0
		436641		CENTRE RIDGE ES-HEAD START YR 2												
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	85,855	0.0	98,321	1.0
			1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	30,736	0.0	35,178	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	20,108	0.0	20,933	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	8,029	0.0	8,597	0.0

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			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,540	0.0	1,602	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	8,150	0.0	10,213	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,220	0.0	1,268	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	25,173	0.0	26,637	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	1,400	0.0	418	0.0
			CENTRE RIDGE ES-HEAD START YR 2 Total		0	0	0	0.0	0	0.0	0	0.0	182,211	0.0	203,167	2.0
			CENTRE RIDGE ELEMENTARY Total		0	0	164,648	2.0	176,718	2.0	187,435	2.0	194,771	2.0	203,167	2.0
			REGION 4 Total		0	0	1,286,337	14.0	1,447,684	16.0	1,219,594	16.0	1,230,153	14.0	1,174,448	14.0
	R5		REGION 5													
		0130	WOODSON HIGH													
			130300	WOODSON HS-ITALIAN TEACHER												
			1104	TCHR HS	0	0	9,384	0.0	19,786	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	1,319	0.0	2,901	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	526	0.0	1,108	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	100	0.0	220	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	670	0.0	1,514	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	82	0.0	188	0.0	0	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	1,830	0.0	0	0.0	0	0.0	2,754	0.0	0	0.0
			3566	AETNA DENTAL	0	0	48	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			WOODSON HS-ITALIAN TEACHER Total		0	0	13,957	0.0	25,716	0.0	0	0.0	2,754	0.0	0	0.0
			WOODSON HIGH Total		0	0	13,957	0.0	25,716	0.0	0	0.0	2,754	0.0	0	0.0
		0131	FROST MIDDLE													
			131001	FROST MS - VDA AVIATION GRANT												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	486	0.0	0	0.0
			FROST MS - VDA AVIATION GRANT Total		0	0	0	0.0	0	0.0	0	0.0	486	0.0	0	0.0
			131220	FROST MS-AYPNY GRANT												
			2013	AFTER SCHOOL PROGRAMS	0	0	16,162	0.0	32,748	0.0	6,676	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	984	0.0	1,740	0.0	511	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	5,441	0.0	4,872	0.0	2,940	0.0	5,066	0.0	0	0.0
			FROST MS-AYPNY GRANT Total		0	0	22,587	0.0	39,360	0.0	10,126	0.0	5,066	0.0	0	0.0
			131300	FROST MS-ITALIAN TEACHER												
			1103	TCHR MS	0	0	28,152	0.0	9,893	0.0	0	0.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	3,958	0.0	1,450	0.0	0	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	1,577	0.0	554	0.0	0	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	298	0.0	110	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	2,009	0.0	757	0.0	0	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	245	0.0	94	0.0	0	0.0	0	0.0	0	0.0
			3561	KAISER	0	0	5,490	0.0	0	0.0	0	0.0	1,357	0.0	0	0.0
			3566	AETNA DENTAL	0	0	143	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FROST MS-ITALIAN TEACHER Total		0	0	41,872	0.0	12,858	0.0	0	0.0	1,357	0.0	0	0.0
			131310	FROST MS-DOMINION POWER GRANT												
			6580	FACILITY MODIFICATN	0	0	5,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FROST MS-DOMINION POWER GRANT Total		0	0	5,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			FROST MIDDLE Total		0	0	69,459	0.0	52,218	0.0	10,126	0.0	6,909	0.0	0	0.0
		0135	OLDE CREEK ELEMENTARY													
			135001	OLDE CREEK ES - APPLE FCU TCHR GRANT												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
			OLDE CREEK ES - APPLE FCU TCHR GRANT Total		0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
			OLDE CREEK ELEMENTARY Total		0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
		0136	EAGLE VIEW ELEMENTARY													
			136631	EAGLE VIEW ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	79,443	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	0	0.0	33,157	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	17,656	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	7,251	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,351	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,614	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,070	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	13,928	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,026	0.0
				EAGLE VIEW ES-FECEP/VPI YR2 Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	163,496	2.0
				EAGLE VIEW ELEMENTARY Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	163,496	2.0
	0232			VIRGINIA RUN ELEMENTARY												
		232631		VIRGINIA RUN ES-FECEP/VPI YR2												
			1112	TCHR FECEP	0	0	77,579	1.0	85,082	1.0	88,060	1.0	59,067	1.0	63,724	1.0
			1144	INSTRL ASSIST SP PRG	0	0	29,306	1.0	37,328	1.0	36,086	1.0	36,610	1.0	37,693	1.0
			3500	VRS RETIREMENT	0	0	15,029	0.0	17,928	0.0	20,261	0.0	15,830	0.0	15,902	0.0
			3501	ERFC RETIREMENT	0	0	5,986	0.0	6,856	0.0	7,747	0.0	7,116	0.0	6,531	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,133	0.0	1,357	0.0	1,527	0.0	1,595	0.0	1,217	0.0
			3520	SOCIAL SECURITY	0	0	7,656	0.0	8,880	0.0	9,055	0.0	7,418	0.0	7,758	0.0
			3540	STATE LIFE INSURNCE	0	0	931	0.0	1,160	0.0	1,179	0.0	1,232	0.0	963	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	13,750	0.0	13,928	0.0
			3561	KAISER	0	0	20,910	0.0	21,241	0.0	20,012	0.0	15,152	0.0	14,736	0.0
			3566	AETNA DENTAL	0	0	1,234	0.0	1,279	0.0	1,084	0.0	1,416	0.0	1,460	0.0
				VIRGINIA RUN ES-FECEP/VPI YR2 Total	0	0	159,763	2.0	181,111	2.0	185,011	2.0	159,186	2.0	163,913	2.0
				VIRGINIA RUN ELEMENTARY Total	0	0	159,763	2.0	181,111	2.0	185,011	2.0	159,186	2.0	163,913	2.0
	0240			WESTFIELD HIGH												
		240111		WESTFIELD HS-APPLE FCU TCHR GRANT												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,149	0.0	1,538	0.0	0	0.0	0	0.0
			4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,462	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	1,851	0.0	0	0.0	0	0.0	0	0.0
				WESTFIELD HS-APPLE FCU TCHR GRANT Total	0	0	0	0.0	5,000	0.0	4,000	0.0	0	0.0	0	0.0
				WESTFIELD HIGH Total	0	0	0	0.0	5,000	0.0	4,000	0.0	0	0.0	0	0.0
	0241			STONE MIDDLE												
		241300		STONE MS BEST BUY GEMS												
			1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	348	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	0	0	0	0.0	377	0.0	194	0.0	260	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	37	0.0	15	0.0	12	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	49	0.0	0	0.0	540	0.0	0	0.0
				STONE MS BEST BUY GEMS Total	0	0	0	0.0	463	0.0	557	0.0	813	0.0	0	0.0
				STONE MIDDLE Total	0	0	0	0.0	463	0.0	557	0.0	813	0.0	0	0.0
	0242			DEER PARK ELEMENTARY												
		242001		DEER PARK ES - NEA GLOBAL EDUCATORS												
			2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
				DEER PARK ES - NEA GLOBAL EDUCATORS Total	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
		242103		DEER PARK ES-NEA FOUNDATION GRANT												
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,758	0.0	217	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	2,499	0.0	1,139	0.0	0	0.0	0	0.0
				DEER PARK ES-NEA FOUNDATION GRANT Total	0	0	0	0.0	4,257	0.0	1,356	0.0	0	0.0	0	0.0
				DEER PARK ELEMENTARY Total	0	0	0	0.0	4,257	0.0	1,356	0.0	2,000	0.0	0	0.0
	0245			LONDON TOWNE ELEMENTARY												
		245641		LONDON TOWNE ES-HEAD START YR2												
			1112	TCHR FECEP	0	0	69,369	1.0	72,304	1.0	74,971	1.0	77,161	1.0	79,470	1.0
			1144	INSTRL ASSIST SP PRG	0	0	37,079	1.0	38,648	1.0	39,444	1.0	39,618	1.0	40,411	1.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3500	VRS RETIREMENT	0	0	14,968	0.0	16,268	0.0	18,673	0.0	18,308	0.0	18,797	0.0
			3501	ERFC RETIREMENT	0	0	5,962	0.0	6,214	0.0	7,140	0.0	7,309	0.0	7,720	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,129	0.0	1,232	0.0	1,407	0.0	1,416	0.0	1,439	0.0
			3520	SOCIAL SECURITY	0	0	7,412	0.0	7,675	0.0	7,872	0.0	8,132	0.0	9,171	0.0
			3540	STATE LIFE INSURNCE	0	0	927	0.0	1,054	0.0	1,087	0.0	1,109	0.0	1,139	0.0
			3560	HEALTH CHOICE	0	0	23,690	0.0	25,079	0.0	26,303	0.0	27,045	0.0	27,855	0.0
			3566	AETNA DENTAL	0	0	1,742	0.0	1,836	0.0	1,917	0.0	2,171	0.0	2,052	0.0
			LONDON TOWNE ES-HEAD START YR2 Total		0	0	162,277	2.0	170,310	2.0	178,814	2.0	182,270	2.0	188,054	2.0
			LONDON TOWNE ELEMENTARY Total		0	0	162,277	2.0	170,310	2.0	178,814	2.0	182,270	2.0	188,054	2.0
	0250		CHANTILLY HIGH													
		250204	GIRLS EXPLORING ENG													
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	6,663	0.0	3,337	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	2,850	0.0	0	0.0
			GIRLS EXPLORING ENG Total		0	0	0	0.0	0	0.0	6,663	0.0	6,187	0.0	0	0.0
		250205	CHANTILLY HS STEM ACADEMY SUPPLEMENT													
			4000	INSTRUCTL SUPPLIES	0	0	525	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	0	0	1,881	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			CHANTILLY HS STEM ACADEMY SUPPLEMENT Total		0	0	2,406	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		250631	CHANTILLY HS-FECEP/VPI YR 2													
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	71,000	0.0	0	0.0
			1144	INSTR ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	29,000	0.0	0	0.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	18,000	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,400	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	7,400	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	14,000	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	1,100	0.0	0	0.0
			CHANTILLY HS-FECEP/VPI YR 2 Total		0	0	0	0.0	0	0.0	0	0.0	150,100	0.0	0	0.0
		250641	CHANTILLY HS-HEAD START YR2													
			1112	TCHR FECEP	0	0	59,983	1.0	64,636	1.0	69,240	1.0	7,069	1.0	0	0.0
			1144	INSTR ASSIST SP PRG	0	0	28,158	1.0	28,358	1.0	26,603	1.0	2,898	1.0	0	0.0
			3500	VRS RETIREMENT	0	0	12,394	0.0	13,813	0.0	16,379	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	4,937	0.0	5,277	0.0	6,263	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	934	0.0	1,046	0.0	1,235	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,371	0.0	6,683	0.0	6,885	0.0	763	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	767	0.0	895	0.0	954	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	14,748	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	842	0.0	918	0.0	959	0.0	0	0.0	0	0.0
			CHANTILLY HS-HEAD START YR2 Total		0	0	129,134	2.0	137,357	2.0	145,215	2.0	10,730	2.0	0	0.0
			CHANTILLY HIGH Total		0	0	131,540	2.0	137,357	2.0	151,878	2.0	167,017	2.0	0	0.0
	0263		BROOKFIELD ELEMENTARY													
		263631	BROOKFIELD ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	55,366	1.0	37,760	1.0	73,952	1.0	79,602	1.0	85,594	1.0
			1144	INSTR ASSIST SP PRG	0	0	44,270	1.0	44,713	1.0	24,347	1.0	25,173	1.0	26,442	1.0
			3500	VRS RETIREMENT	0	0	14,011	0.0	12,943	0.0	16,042	0.0	16,429	0.0	17,567	0.0
			3501	ERFC RETIREMENT	0	0	5,581	0.0	4,944	0.0	6,134	0.0	6,559	0.0	7,215	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,056	0.0	980	0.0	1,209	0.0	1,289	0.0	1,344	0.0
			3520	SOCIAL SECURITY	0	0	6,810	0.0	5,750	0.0	6,863	0.0	8,015	0.0	8,571	0.0
			3540	STATE LIFE INSURNCE	0	0	868	0.0	839	0.0	934	0.0	995	0.0	1,064	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	2,879	0.0	23,673	0.0	25,045	0.0	25,070	0.0
			3562	AETNA MEDICAL	0	0	30,036	0.0	18,806	0.0	0	0.0	0	0.0	0	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3566	AETNA DENTAL	0	0	1,742	0.0	1,290	0.0	1,635	0.0	1,710	0.0	1,749	0.0
			BROOKFIELD ES-FECEP/VPI YR2 Total		0	0	159,740	2.0	130,903	2.0	154,788	2.0	164,818	2.0	174,616	2.0
			BROOKFIELD ELEMENTARY Total		0	0	159,740	2.0	130,903	2.0	154,788	2.0	164,818	2.0	174,616	2.0
	0264		POPLAR TREE ELEMENTARY													
		264631	POPLAR TREE ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	51,319	1.0	58,249	1.0	52,824	1.0	94,396	1.0	97,348	1.0
			1144	INSTR ASSIST SP PRG	0	0	26,035	1.0	27,345	1.0	29,196	1.0	30,037	1.0	31,253	1.0
			3500	VRS RETIREMENT	0	0	10,877	0.0	12,550	0.0	13,391	0.0	19,709	0.0	20,165	0.0
			3501	ERFC RETIREMENT	0	0	4,332	0.0	4,794	0.0	5,120	0.0	7,973	0.0	8,282	0.0
			3504	VRS RETIREE MEDICAL	0	0	820	0.0	950	0.0	1,009	0.0	1,825	0.0	1,543	0.0
			3520	SOCIAL SECURITY	0	0	5,503	0.0	6,109	0.0	5,908	0.0	9,689	0.0	9,838	0.0
			3540	STATE LIFE INSURNCE	0	0	673	0.0	813	0.0	780	0.0	1,331	0.0	1,222	0.0
			3560	HEALTH CHOICE	0	0	17,215	0.0	18,224	0.0	13,152	0.0	13,928	0.0	13,928	0.0
			3561	KAISER	0	0	0	0.0	0	0.0	0	0.0	6,700	0.0	6,680	0.0
			3566	AETNA DENTAL	0	0	1,232	0.0	1,299	0.0	959	0.0	1,988	0.0	1,749	0.0
			POPLAR TREE ES-FECEP/VPI YR2 Total		0	0	118,007	2.0	130,333	2.0	122,337	2.0	187,576	2.0	192,008	2.0
			POPLAR TREE ELEMENTARY Total		0	0	118,007	2.0	130,333	2.0	122,337	2.0	187,576	2.0	192,008	2.0
	0331		FRANKLIN MIDDLE													
		331300	FRANKLIN MS BEST BUY GEMS													
			2000	HRLY TEACHER	0	0	0	0.0	797	0.0	0	0.0	35	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	61	0.0	0	0.0	3	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	938	0.0	0	0.0
			FRANKLIN MS BEST BUY GEMS Total		0	0	0	0.0	858	0.0	0	0.0	975	0.0	0	0.0
		331306	FRANKLIN MS WIT GEMS													
			2000	HRLY TEACHER	0	0	0	0.0	1,161	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	84	0.0	0	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0	0	0.0	176	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,526	0.0	0	0.0
			FRANKLIN MS WIT GEMS Total		0	0	0	0.0	1,434	0.0	0	0.0	1,526	0.0	0	0.0
			FRANKLIN MIDDLE Total		0	0	0	0.0	2,292	0.0	0	0.0	2,501	0.0	0	0.0
	0335		MCNAIR ELEMENTARY													
		335631	MCNAIR ES-FECEP/VPI YR2													
			1112	TCHR FECEP	0	0	111,946	2.0	128,118	2.0	134,227	2.0	141,654	2.0	147,649	2.0
			1144	INSTR ASSIST SP PRG	0	0	75,345	2.0	65,168	2.0	66,976	2.0	67,715	2.0	70,568	2.0
			3500	VRS RETIREMENT	0	0	26,337	0.0	28,339	0.0	32,836	0.0	32,822	0.0	34,216	0.0
			3501	ERFC RETIREMENT	0	0	10,490	0.0	10,825	0.0	12,555	0.0	13,119	0.0	14,053	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,986	0.0	2,146	0.0	2,475	0.0	2,573	0.0	2,619	0.0
			3520	SOCIAL SECURITY	0	0	13,171	0.0	13,569	0.0	13,695	0.0	15,726	0.0	16,694	0.0
			3540	STATE LIFE INSURNCE	0	0	1,631	0.0	1,837	0.0	1,911	0.0	2,012	0.0	2,073	0.0
			3560	HEALTH CHOICE	0	0	4,467	0.0	7,621	0.0	13,152	0.0	12,428	0.0	13,928	0.0
			3561	KAISER	0	0	19,119	0.0	8,106	0.0	13,770	0.0	14,210	0.0	14,736	0.0
			3562	AETNA MEDICAL	0	0	18,446	0.0	36,209	0.0	28,958	0.0	32,792	0.0	34,212	0.0
			3566	AETNA DENTAL	0	0	2,833	0.0	3,266	0.0	3,580	0.0	3,803	0.0	3,948	0.0
			MCNAIR ES-FECEP/VPI YR2 Total		0	0	285,770	4.0	305,204	4.0	324,135	4.0	338,853	4.0	354,695	4.0
			MCNAIR ELEMENTARY Total		0	0	285,770	4.0	305,204	4.0	324,135	4.0	338,853	4.0	354,695	4.0
	0396		PROVIDENCE ELEMENTARY													
		396631	PROVIDENCE ES-FECEP/VPI YR 2													
			1112	TCHR FECEP	0	0	0	0.0	0	0.0	0	0.0	69,000	0.0	80,681	1.0
			1144	INSTR ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	36,000	0.0	39,612	1.0
			3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	18,500	0.0	18,862	0.0
			3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	7,747	0.0

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					FY19 Enroll	FY20 Enroll	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	1,444	0.0
			3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	9,202	0.0
			3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	1,143	0.0
			3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	26,000	0.0	26,637	0.0
			3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	500	0.0	426	0.0
			PROVIDENCE ES-FECEP/VPI YR 2 Total		0	0	0	0.0	0	0.0	0	0.0	168,700	0.0	185,753	2.0
		396641	PROVIDENCE ES-HEAD START YR2													
			1112	TCHR FECEP	0	0	59,961	1.0	64,664	1.0	69,296	1.0	6,809	1.0	0	0.0
			1144	INSTR L ASSIST SP PRG	0	0	35,929	1.0	37,450	1.0	38,286	1.0	3,530	1.0	0	0.0
			3500	VRS RETIREMENT	0	0	13,484	0.0	14,972	0.0	17,558	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	0	0	5,371	0.0	5,719	0.0	6,713	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	0	0	1,017	0.0	1,134	0.0	1,323	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	6,626	0.0	7,072	0.0	7,648	0.0	791	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0	835	0.0	970	0.0	1,022	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	0	0	27,033	0.0	28,317	0.0	25,377	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0	614	0.0	647	0.0	452	0.0	0	0.0	0	0.0
			PROVIDENCE ES-HEAD START YR2 Total		0	0	150,869	2.0	160,945	2.0	167,675	2.0	11,130	2.0	0	0.0
			PROVIDENCE ELEMENTARY Total		0	0	150,869	2.0	160,945	2.0	167,675	2.0	179,830	2.0	185,753	2.0
	0500	FAIRFAX HIGH														
		500103	FAIRFAX HS-CHESAPEAKE BAY NOAA													
			4000	INSTRUCTL SUPPLIES	0	0	4,295	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	0	0	0	0.0	701	0.0	0	0.0	0	0.0	0	0.0
			FAIRFAX HS-CHESAPEAKE BAY NOAA Total		0	0	4,295	0.0	701	0.0	0	0.0	0	0.0	0	0.0
		500230	FAIRFAX HS ACADEMY - AFCU GRANT													
			5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	211	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	40	0.0	0	0.0
			FAIRFAX HS ACADEMY - AFCU GRANT Total		0	0	0	0.0	0	0.0	0	0.0	251	0.0	0	0.0
			FAIRFAX HIGH Total		0	0	4,295	0.0	701	0.0	0	0.0	251	0.0	0	0.0
	0501	LANIER MIDDLE														
		501560	LANIER MS-EXPANDING VISIONS													
			2022	SUBS STUDENT ACTIVS	0	0	260	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4000	INSTRUCTL SUPPLIES	0	0	170	0.0	0	0.0	0	0.0	134	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	0	0	2,475	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			LANIER MS-EXPANDING VISIONS Total		0	0	2,925	0.0	0	0.0	0	0.0	134	0.0	0	0.0
			LANIER MIDDLE Total		0	0	2,925	0.0	0	0.0	0	0.0	134	0.0	0	0.0
		REGION 5 Total			0	0	1,258,602	16.0	1,306,810	16.0	1,300,679	16.0	1,398,911	16.0	1,422,536	16.0
		GRANTS AND SELF SUPPORTING FUND Total			0	0	15,087,861	188.0	16,431,058	191.0	17,095,042	189.0	17,269,708	189.0	15,480,577	188.0