

Fund Title	Fund	Dept.	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																				Dept. Title
<b>OPERATING FUND</b>	<b>090</b>																			
		R1	<b>REGION 1</b>																	
			0017				<b>COLVIN RUN ELEMENTARY</b>													
					MEM		<b>COLVIN RUN ELEM-MEMBERSHIP</b>													
					A		FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
					B		K-12 Gen Ed	543	538	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
					C		Advanced Academic	203	194	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
					D		Special Ed/Alt	44	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							<b>COLVIN RUN ELEM-MEMBERSHIP Total</b>	<b>790</b>	<b>776</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
			017000				<b>COLVIN RUN ES-ADMINISTRATION</b>													
					1020		PRINCIPAL ES	0	0	127,046	1.0	134,230	1.0	138,285	1.0	138,511	1.0	143,769	1.0	
					1040		ASST PRINCIPAL ES	0	0	112,932	1.0	116,570	1.0	89,348	1.0	88,586	1.0	92,615	1.0	
					1200		OFFICE ASSIST ES	0	0	162,444	4.0	175,115	4.0	183,213	4.0	184,952	4.0	191,842	4.0	
					1500		OVERTIME	0	0	0	0.0	0	0.0	318	0.0	1,225	0.0	579	0.0	
					1501		OVERBASE SALARIES	0	0	0	0.0	0	0.0	637	0.0	1,163	0.0	1,176	0.0	
					2000		HRLY TEACHER	0	0	832	0.0	2,620	0.0	155	0.0	-2,774	0.0	0	0.0	
					2002		HRLY OFFICE ASSIST	0	0	167	0.0	257	0.0	0	0.0	2,004	0.0	993	0.0	
					2005		HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	40,554	0.0	0	0.0	
					2007		HRLY DINING ASSIST	0	0	1,031	0.0	2,129	0.0	3,147	0.0	0	0.0	0	0.0	
					2008		HRLY PROFESSIONAL	0	0	392	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					2015		HRLY ACTNG SB ADMIN	0	0	1,567	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					2030		SUBS TRAINING	0	0	0	0.0	114	0.0	406	0.0	0	0.0	0	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	279	0.0	0	0.0	
					4002		GEN OFFICE SUPPLIES	0	0	0	0.0	39	0.0	0	0.0	150	0.0	150	0.0	
					4006		POSTAL SERVICE	0	0	0	0.0	66	0.0	0	0.0	118	0.0	117	0.0	
							<b>COLVIN RUN ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>406,410</b>	<b>6.0</b>	<b>431,141</b>	<b>6.0</b>	<b>415,508</b>	<b>6.0</b>	<b>454,768</b>	<b>6.0</b>	<b>431,240</b>	<b>6.0</b>	
			017100				<b>COLVIN RUN ES-GENERAL INSTRUCTION</b>													
					1100		TCHR KINDERGARTEN	0	0	190,228	3.0	207,128	3.0	312,741	3.0	253,732	3.0	259,069	3.0	
					1101		TCHR ES (1-6)	0	0	1,250,006	17.5	1,417,140	16.5	1,367,471	18.0	1,469,609	20.0	1,500,518	20.0	
					1102		TCHR ES - PE/MUSIC/ART	0	0	534,464	7.0	489,623	6.8	545,275	6.8	559,715	6.9	557,820	6.7	
					1106		TCHR READING	0	0	86,777	1.0	91,729	1.0	96,383	1.0	96,383	1.0	98,311	1.0	
					1118		TCHR INSTRL SUPPORT	0	0	67,679	0.0	71,629	0.0	74,881	0.0	0	0.0	0	0.0	
					1120		SCHOOL COUNS SVS ES	0	0	125,977	1.5	133,930	1.5	133,300	1.5	133,300	1.5	135,966	1.5	
					1134		TCHR ESL	0	0	0	0.0	0	0.0	31,958	0.5	31,959	0.5	66,561	1.0	
					1140		INSTRUCTL ASSIST K	0	0	80,529	3.0	83,753	3.0	117,779	3.0	90,142	3.0	94,564	3.0	
					1141		INSTRL ASSIST GENRL	0	0	63,404	2.0	38,043	2.0	40,311	2.0	39,496	2.0	59,014	2.0	
					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	6,064	0.0	5,935	0.0	4,449	0.0	-582	0.0	0	0.0	
					1533		BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					2000		HRLY TEACHER	0	0	12,331	0.0	28,223	0.0	6,916	0.0	-22,733	0.0	0	0.0	
					2003		HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					2007		HRLY DINING ASSIST	0	0	9,878	0.0	11,455	0.0	4,210	0.0	7,286	0.0	7,432	0.0	
					2020		SUBS SICK/PERSNL LV	0	0	47,876	0.0	72,798	0.0	58,336	0.0	27,160	0.0	65,807	0.0	
					2022		SUBS STUDENT ACTIVS	0	0	129	0.0	61	0.0	556	0.0	0	0.0	0	0.0	
					2516		SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,766	0.0	5,100	0.0	
					3000		COMMUNITY USE	0	0	-671	0.0	0	0.0	0	0.0	11	0.0	0	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	51,651	0.0	73,014	0.0	41,402	0.0	68,316	0.0	22,005	0.0	
					4001		TEXTBOOKS	0	0	3,233	0.0	499	0.0	5,325	0.0	38,281	0.0	32,902	0.0	
					4002		GEN OFFICE SUPPLIES	0	0	527	0.0	446	0.0	260	0.0	0	0.0	0	0.0	
					4003		COMPUTER SUPPLIES	0	0	51	0.0	6	0.0	51	0.0	0	0.0	0	0.0	
					4005		CUSTODIAL SUPPLIES	0	0	1,724	0.0	4,031	0.0	4,242	0.0	0	0.0	0	0.0	
					4007		ADDL EQUIP <\$5000	0	0	71	0.0	182	0.0	0	0.0	5,425	0.0	0	0.0	
					4013		AUDIO VISUAL SUPPLIES	0	0	26,967	0.0	1,086	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	1,849	0.0	1,815	0.0	
					4021		MAINTENANCE SUPPS	0	0	1,078	0.0	1,770	0.0	2,036	0.0	0	0.0	0	0.0	
					4041		TECHNICAL EQUIP NON CAP	0	0	19,850	0.0	54,305	0.0	14,010	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	1,382	0.0	764	0.0	1,805	0.0	8,141	0.0	8,000	0.0	
							<b>COLVIN RUN ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,581,206</b>	<b>35.0</b>	<b>2,787,551</b>	<b>33.8</b>	<b>2,863,695</b>	<b>35.8</b>	<b>2,814,255</b>	<b>37.9</b>	<b>2,906,883</b>	<b>38.2</b>	

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					017201			<b>COLVIN RUN ES-GIFTED/TALENTED</b>													
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	435	0.0	479	0.0	
								<b>COLVIN RUN ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>435</b>	<b>0.0</b>	<b>479</b>	<b>0.0</b>	
					017206			<b>COLVIN RUN ES-TSA</b>													
						2015		HRLY ACTNG SB ADMIN	0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2020		SUBS SICK/PERSNL LV	0	0	0	0.0	151	0.0	0	0.0	0	0.0	0	0.0	
								<b>COLVIN RUN ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0.0</b>	<b>151</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					017211			<b>COLVIN RUN ES-G/T CENTER</b>													
						1101		TCHR ES (1-6)	0	0	800,379	9.0	889,368	9.0	792,617	8.0	693,065	8.0	639,311	7.0	
						4000		INSTRUCTL SUPPLIES	0	0	9,276	0.0	16,897	0.0	7,619	0.0	11,291	0.0	10,389	0.0	
						4001		TEXTBOOKS	0	0	698	0.0	0	0.0	0	0.0	12,758	0.0	10,450	0.0	
						4002		GEN OFFICE SUPPLIES	0	0	21	0.0	96	0.0	3	0.0	0	0.0	0	0.0	
						4003		COMPUTER SUPPLIES	0	0	10	0.0	10	0.0	6	0.0	0	0.0	0	0.0	
						4005		CUSTODIAL SUPPLIES	0	0	1,006	0.0	336	0.0	1,292	0.0	0	0.0	0	0.0	
						4006		POSTAL SERVICE	0	0	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4021		MAINTENANCE SUPPS	0	0	438	0.0	0	0.0	507	0.0	0	0.0	0	0.0	
								<b>COLVIN RUN ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>811,865</b>	<b>9.0</b>	<b>906,706</b>	<b>9.0</b>	<b>802,046</b>	<b>8.0</b>	<b>717,113</b>	<b>8.0</b>	<b>660,150</b>	<b>7.0</b>	
					017217			<b>COLVIN RUN ES-STAFF DEVELOPMENT</b>													
						1500		OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,122	0.0	0	0.0	
						2030		SUBS TRAINING	0	0	4,748	0.0	4,996	0.0	5,211	0.0	1,342	0.0	1,350	0.0	
						3000		COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-1,122	0.0	0	0.0	
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	706	0.0	0	0.0	
						4001		TEXTBOOKS	0	0	846	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	229	0.0	0	0.0	
						5024		SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	741	0.0	735	0.0	
								<b>COLVIN RUN ES-STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,594</b>	<b>0.0</b>	<b>4,996</b>	<b>0.0</b>	<b>5,211</b>	<b>0.0</b>	<b>3,019</b>	<b>0.0</b>	<b>2,085</b>	<b>0.0</b>	
					017224			<b>COLVIN RUN ES-SCHOOL IMPROVEMENT</b>													
						2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0	
								<b>COLVIN RUN ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					017251			<b>COLVIN RUN ES-TECHNOLOGY</b>													
						1087		TECH SPECIALIST	0	0	100,361	1.0	105,410	1.0	78,704	1.0	87,245	1.0	88,990	1.0	
								<b>COLVIN RUN ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,410</b>	<b>1.0</b>	<b>78,704</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>	
					017257			<b>COLVIN RUN ES - CARES ACT</b>													
						2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,437	0.0	0	0.0	
						2001		HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520		SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,111	0.0	0	0.0	
						4005		CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,192	0.0	0	0.0	
								<b>COLVIN RUN ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,830</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					017307			<b>COLVIN RUN ES-PRESCHOOL</b>													
						1105		TCHR SPECIAL ED	0	0	138,394	2.0	149,752	2.0	145,082	2.0	145,798	2.0	148,864	2.0	
						1142		INSTRL ASSIST SP ED	0	0	69,697	2.0	85,736	2.0	64,117	2.0	65,798	2.0	68,232	2.0	
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	296	0.0	1,008	0.0	4,848	0.0	2,623	0.0	
						4002		GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0	
						4005		CUSTODIAL SUPPLIES	0	0	0	0.0	72	0.0	127	0.0	0	0.0	0	0.0	
						6580		FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	621	0.0	0	0.0	
								<b>COLVIN RUN ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>208,091</b>	<b>4.0</b>	<b>235,856</b>	<b>4.0</b>	<b>210,353</b>	<b>4.0</b>	<b>217,065</b>	<b>4.0</b>	<b>219,719</b>	<b>4.0</b>	
					017315			<b>COLVIN RUN ES-PS AUTISM CLASS</b>													
						1105		TCHR SPECIAL ED	0	0	74,725	1.0	67,360	1.0	85,144	1.0	93,382	1.0	95,250	1.0	
						1142		INSTRL ASSIST SP ED	0	0	52,643	2.0	66,805	2.0	65,997	2.0	68,146	2.0	71,644	2.0	
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,186	0.0	1,272	0.0	
						4002		GEN OFFICE SUPPLIES	0	0	21	0.0	0	0.0	18	0.0	0	0.0	0	0.0	
						4005		CUSTODIAL SUPPLIES	0	0	32	0.0	79	0.0	13	0.0	0	0.0	0	0.0	
						4021		MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	84	0.0	0	0.0	0	0.0	
						4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	672	0.0	0	0.0	0	0.0	0	0.0	
								<b>COLVIN RUN ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>127,421</b>	<b>3.0</b>	<b>134,916</b>	<b>3.0</b>	<b>151,257</b>	<b>3.0</b>	<b>163,714</b>	<b>3.0</b>	<b>168,166</b>	<b>3.0</b>	
					017328			<b>COLVIN RUN ES-PTA PTO BOOSTER</b>													
						2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	938	0.0	0	0.0	
						2001		HRLY TECHNICAL	0	0	19,873	0.0	18,660	0.0	11,154	0.0	0	0.0	0	0.0	
						3000		COMMUNITY USE	0	0	0	0.0	75	0.0	0	0.0	-75	0.0	0	0.0	

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							<b>COLVIN RUN ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>19,873</b>	<b>0.0</b>	<b>18,735</b>	<b>0.0</b>	<b>11,154</b>	<b>0.0</b>	<b>863</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				017350			<b>COLVIN RUN ES-CATEGORY A-SE</b>												
						1105	TCHR SPECIAL ED	0	0	237,735	3.0	251,076	3.0	250,284	3.0	251,519	3.0	256,809	3.0
						1142	INSTRL ASSIST SP ED	0	0	98,333	3.0	110,814	2.0	80,102	2.0	80,534	2.0	82,602	2.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-6	0.0	0	0.0
						2000	HRLY TEACHER	0	0	798	0.0	301	0.0	0	0.0	1,135	0.0	872	0.0
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	122	0.0	0	0.0	997	0.0	1,037	0.0
						4000	INSTRUCTL SUPPLIES	0	0	56	0.0	72	0.0	369	0.0	1,065	0.0	329	0.0
						4001	TEXTBOOKS	0	0	0	0.0	60	0.0	0	0.0	277	0.0	277	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
							<b>COLVIN RUN ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>336,922</b>	<b>6.0</b>	<b>362,445</b>	<b>5.0</b>	<b>330,755</b>	<b>5.0</b>	<b>336,309</b>	<b>5.0</b>	<b>341,926</b>	<b>5.0</b>
				017351			<b>COLVIN RUN ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	122,808	2.0	59,702	2.0	123,975	1.0	131,696	2.0	140,261	2.0
						1142	INSTRL ASSIST SP ED	0	0	61,304	2.0	30,944	1.0	67,521	2.0	68,831	2.0	71,485	2.0
						1161	PUB HLTH TRN ASSIST	0	0	23,042	1.0	24,208	1.0	0	0.0	27,222	1.0	28,683	1.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	23,612	1.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,548	0.0	48	0.0	0	0.0	2,598	0.0	443	0.0
						4001	TEXTBOOKS	0	0	625	0.0	3	0.0	0	0.0	408	0.0	372	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	3	0.0	0	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	690	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
							<b>COLVIN RUN ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>232,939</b>	<b>6.0</b>	<b>114,930</b>	<b>4.0</b>	<b>191,496</b>	<b>3.0</b>	<b>231,444</b>	<b>5.0</b>	<b>241,245</b>	<b>5.0</b>
				017500			<b>COLVIN RUN ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	94,587	1.0	99,808	1.0	90,806	1.0	90,806	1.0	92,622	1.0
							<b>COLVIN RUN ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>94,587</b>	<b>1.0</b>	<b>99,808</b>	<b>1.0</b>	<b>90,806</b>	<b>1.0</b>	<b>90,806</b>	<b>1.0</b>	<b>92,622</b>	<b>1.0</b>
				017600			<b>COLVIN RUN ES-STUDENT ACTIVITIES</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>COLVIN RUN ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
				017700			<b>COLVIN RUN ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	199,714	5.0	216,333	5.0	208,571	5.0	226,470	5.0	231,238	5.0
						1500	OVERTIME	0	0	4,459	0.0	6,163	0.0	4,513	0.0	9,523	0.0	705	0.0
						1501	OVERBASE SALARIES	0	0	1,644	0.0	5,372	0.0	3,311	0.0	1,382	0.0	1,410	0.0
						2003	HRLY CUSTODIAN	0	0	0	0.0	2,840	0.0	0	0.0	-796	0.0	0	0.0
						3000	COMMUNITY USE	0	0	-2,625	0.0	-5,381	0.0	-7,793	0.0	4,178	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	157	0.0	2,200	0.0	3,335	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	130	0.0	33	0.0	119	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	7,428	0.0	8,974	0.0	9,134	0.0	12,834	0.0	12,715	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
						4020	TOOLS	0	0	7	0.0	0	0.0	47	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	2,443	0.0	3,177	0.0	1,370	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	0	0.0	29	0.0	0	0.0	1,338	0.0	0	0.0
							<b>COLVIN RUN ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>213,357</b>	<b>5.0</b>	<b>239,830</b>	<b>5.0</b>	<b>222,722</b>	<b>5.0</b>	<b>254,928</b>	<b>5.0</b>	<b>246,068</b>	<b>5.0</b>
				017855			<b>COLVIN RUN ES-CAT B (IDEA) YR3</b>												
						1105	TCHR SPECIAL ED	0	0	99,760	1.0	103,931	1.0	96,791	1.0	106,470	1.0	102,804	1.0
						3500	VRS RETIREMENT	0	0	16,281	0.0	16,296	0.0	15,025	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	6,225	0.0	6,506	0.0	6,171	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	1,227	0.0	1,247	0.0	1,150	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	7,493	0.0	7,816	0.0	7,266	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	948	0.0	987	0.0	910	0.0	0	0.0	0	0.0
						3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0
							<b>COLVIN RUN ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>139,902</b>	<b>1.0</b>	<b>145,078</b>	<b>1.0</b>	<b>135,065</b>	<b>1.0</b>	<b>106,470</b>	<b>1.0</b>	<b>102,804</b>	<b>1.0</b>
							<b>COLVIN RUN ELEMENTARY Total</b>	<b>790</b>	<b>776</b>	<b>5,281,167</b>	<b>77.0</b>	<b>5,590,168</b>	<b>72.8</b>	<b>5,511,414</b>	<b>72.8</b>	<b>5,502,907</b>	<b>76.9</b>	<b>5,505,071</b>	<b>76.2</b>
				0018			<b>SPRING HILL ELEMENTARY</b>												
					MEM		<b>SPRING HILL ELEM-MEMBERSHIP</b>												
						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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			Office / School	/Scho ol Title																
							B	K-12 Gen Ed	949	937	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	35	35	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SPRING HILL ELEM-MEMBERSHIP Total</b>	<b>984</b>	<b>972</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
018000								<b>SPRING HILL ES-ADMINISTRATION</b>												
								1020 PRINCIPAL ES	0	0	115,934	1.0	115,957	1.0	128,941	1.0	129,255	1.0	136,846	1.0
								1040 ASST PRINCIPAL ES	0	0	196,418	2.0	215,927	2.0	221,479	2.0	222,831	2.0	228,623	2.0
								1200 OFFICE ASSIST ES	0	0	209,545	5.5	223,684	5.0	215,264	5.0	192,337	4.5	190,023	4.5
								1500 OVERTIME	0	0	370	0.0	0	0.0	311	0.0	1,104	0.0	812	0.0
								1501 OVERBASE SALARIES	0	0	795	0.0	0	0.0	311	0.0	1,617	0.0	1,649	0.0
								2000 HRLY TEACHER	0	0	876	0.0	1,289	0.0	10,817	0.0	0	0.0	0	0.0
								2002 HRLY OFFICE ASSIST	0	0	1,301	0.0	2,056	0.0	2,270	0.0	5,145	0.0	993	0.0
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	45,829	0.0	0	0.0
								2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	2,509	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	159	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	155	0.0	1,491	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	164	0.0
								<b>SPRING HILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>525,394</b>	<b>8.5</b>	<b>562,912</b>	<b>8.0</b>	<b>579,113</b>	<b>8.0</b>	<b>598,640</b>	<b>7.5</b>	<b>559,309</b>	<b>7.5</b>
018100								<b>SPRING HILL ES-GENERAL INSTRUCTION</b>												
								1100 TCHR KINDERGARTEN	0	0	329,676	4.0	345,146	5.0	388,480	4.0	400,540	5.0	408,964	5.0
								1101 TCHR ES (1-6)	0	0	2,541,388	35.0	2,722,011	35.0	2,526,426	36.0	2,485,081	33.0	2,534,979	33.0
								1102 TCHR ES - PE/MUSIC/ART	0	0	508,518	7.2	519,414	7.2	454,149	7.6	599,361	8.0	621,856	8.0
								1106 TCHR READING	0	0	86,777	2.0	197,767	2.0	193,572	2.0	96,383	1.0	98,311	1.0
								1118 TCHR INSTRL SUPPORT	0	0	89,854	0.0	69,111	0.0	163,321	0.0	9,686	0.0	0	0.0
								1120 SCHOOL COUNS SVS ES	0	0	191,774	2.0	197,906	2.0	234,507	2.5	204,578	2.0	208,880	2.0
								1134 TCHR ESL	0	0	0	0.0	0	0.0	173,396	2.0	174,252	2.0	212,082	2.5
								1140 INSTRUCTL ASSIST K	0	0	147,299	4.0	137,434	5.0	137,839	4.0	152,442	5.0	160,009	5.0
								1141 INSTRL ASSIST GENRL	0	0	100,459	3.0	107,310	3.0	89,387	3.0	93,728	3.0	98,086	3.0
								1522 BUS DRVR - FIELD TRIP	0	0	11,005	0.0	10,830	0.0	6,401	0.0	11,057	0.0	0	0.0
								2000 HRLY TEACHER	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								2007 HRLY DINING ASSIST	0	0	272	0.0	2,761	0.0	2,919	0.0	8,500	0.0	8,670	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	64,474	0.0	85,587	0.0	91,721	0.0	31,508	0.0	75,773	0.0
								2022 SUBS STUDENT ACTIVS	0	0	0	0.0	54	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	5,000	0.0	5,100	0.0
								4000 INSTRUCTL SUPPLIES	0	0	65,931	0.0	60,544	0.0	48,698	0.0	35,208	0.0	30,689	0.0
								4001 TEXTBOOKS	0	0	62,633	0.0	82,924	0.0	44,380	0.0	54,310	0.0	47,207	0.0
								4002 GEN OFFICE SUPPLIES	0	0	981	0.0	1,156	0.0	232	0.0	0	0.0	0	0.0
								4005 CUSTODIAL SUPPLIES	0	0	66	0.0	76	0.0	329	0.0	0	0.0	0	0.0
								4007 ADDL EQUIP <\$5000	0	0	1,984	0.0	765	0.0	0	0.0	0	0.0	0	0.0
								4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	304	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4013 AUDIO VISUAL SUPPLIES	0	0	1,129	0.0	782	0.0	779	0.0	0	0.0	0	0.0
								4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,357	0.0	2,328	0.0
								4021 MAINTENANCE SUPPS	0	0	829	0.0	442	0.0	176	0.0	0	0.0	0	0.0
								4041 TECHNICAL EQUIP NON CAP	0	0	35,817	0.0	9,875	0.0	0	0.0	0	0.0	0	0.0
								6580 FACILITY MODIFICATN	0	0	6,424	0.0	5,085	0.0	3,780	0.0	141	0.0	0	0.0
								<b>SPRING HILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,247,625</b>	<b>57.2</b>	<b>4,556,979</b>	<b>59.2</b>	<b>4,560,492</b>	<b>61.1</b>	<b>4,364,131</b>	<b>59.0</b>	<b>4,512,933</b>	<b>59.5</b>
018201								<b>SPRING HILL ES-GIFT/TALENT</b>												
								4000 INSTRUCTL SUPPLIES	0	0	607	0.0	647	0.0	607	0.0	608	0.0	621	0.0
								<b>SPRING HILL ES-GIFT/TALENT Total</b>	<b>0</b>	<b>0</b>	<b>607</b>	<b>0.0</b>	<b>647</b>	<b>0.0</b>	<b>607</b>	<b>0.0</b>	<b>608</b>	<b>0.0</b>	<b>621</b>	<b>0.0</b>
018206								<b>SPRING HILL ES-TOTAL SCHOOL APPROACH</b>												
								2011 HRLY PARENT LIAISON	0	0	3,904	0.0	3,240	0.0	0	0.0	6,834	0.0	0	0.0
								<b>SPRING HILL ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0.0</b>	<b>3,240</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,834</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
018211								<b>SPRING HILL ES-G/T CENTER</b>												
								4000 INSTRUCTL SUPPLIES	0	0	16,449	0.0	16,414	0.0	20,789	0.0	12,883	0.0	9,693	0.0
								4001 TEXTBOOKS	0	0	6,268	0.0	0	0.0	0	0.0	12,129	0.0	9,750	0.0
								4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	9,875	0.0	0	0.0	0	0.0	0	0.0
								<b>SPRING HILL ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>22,717</b>	<b>0.0</b>	<b>26,289</b>	<b>0.0</b>	<b>20,789</b>	<b>0.0</b>	<b>25,013</b>	<b>0.0</b>	<b>19,442</b>	<b>0.0</b>
018217								<b>SPRING HILL ES-SB STAFF DEVELOPMENT</b>												

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			Office / School	/Scho ol Title																
							2030 SUBS TRAINING	0	0	10,482	0.0	7,143	0.0	10,764	0.0	1,552	0.0	1,595	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	3,747	0.0	0	0.0	4,927	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	2,099	0.0	1,259	0.0	809	0.0	813	0.0	
							<b>SPRING HILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,482</b>	<b>0.0</b>	<b>12,988</b>	<b>0.0</b>	<b>12,022</b>	<b>0.0</b>	<b>7,288</b>	<b>0.0</b>	<b>2,408</b>	<b>0.0</b>	
018251							<b>SPRING HILL ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	85,386	1.0	91,642	1.0	95,335	1.0	95,335	1.0	97,242	1.0	
							<b>SPRING HILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>85,386</b>	<b>1.0</b>	<b>91,642</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>	
018257							<b>SPRING HILL ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17,108	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,775	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,287	0.0	0	0.0	
							<b>SPRING HILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,259</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
018328							<b>SPRING HILL ES-PTA PTO BOOSTER</b>													
							2001 HRLY TECHNICAL	0	0	18,722	0.0	17,062	0.0	0	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	0	0.0	75	0.0	0	0.0	0	0.0	0	0.0	
							<b>SPRING HILL ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>18,722</b>	<b>0.0</b>	<b>17,137</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
018350							<b>SPRING HILL ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	91,556	1.0	256,719	3.0	275,409	3.0	267,041	3.0	276,967	3.0	
							1142 INSTRL ASSIST SP ED	0	0	0	0.0	30,037	1.0	74,313	1.0	106,564	3.0	107,202	3.0	
							2000 HRLY TEACHER	0	0	68	0.0	201	0.0	0	0.0	1,578	0.0	872	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,060	0.0	1,103	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,827	0.0	1,482	0.0	1,972	0.0	449	0.0	449	0.0	
							4001 TEXTBOOKS	0	0	18	0.0	0	0.0	0	0.0	378	0.0	378	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0	
							<b>SPRING HILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>93,469</b>	<b>1.0</b>	<b>288,439</b>	<b>4.0</b>	<b>351,694</b>	<b>4.0</b>	<b>378,121</b>	<b>6.0</b>	<b>386,971</b>	<b>6.0</b>	
018351							<b>SPRING HILL ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	290,620	4.0	245,430	3.0	188,887	3.0	191,621	3.0	195,651	3.0	
							1142 INSTRL ASSIST SP ED	0	0	112,791	4.0	90,845	3.0	92,654	3.0	95,475	3.0	99,205	3.0	
							1161 PUB HLTH TRN ASSIST	0	0	29,740	1.0	28,131	1.0	17,628	1.0	24,201	1.0	25,500	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	13,296	0.0	21,399	1.0	23,955	1.0	25,241	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,552	0.0	1,003	0.0	921	0.0	553	0.0	549	0.0	
							4001 TEXTBOOKS	0	0	56	0.0	0	0.0	0	0.0	461	0.0	461	0.0	
							<b>SPRING HILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>434,758</b>	<b>9.0</b>	<b>378,705</b>	<b>7.0</b>	<b>321,490</b>	<b>8.0</b>	<b>336,266</b>	<b>8.0</b>	<b>346,607</b>	<b>8.0</b>	
018500							<b>SPRING HILL ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	73,676	1.0	79,624	1.0	157,246	2.0	85,594	1.0	87,306	1.0	
							<b>SPRING HILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>73,676</b>	<b>1.0</b>	<b>79,624</b>	<b>1.0</b>	<b>157,246</b>	<b>2.0</b>	<b>85,594</b>	<b>1.0</b>	<b>87,306</b>	<b>1.0</b>	
018600							<b>SPRING HILL ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	852	0.0	2,042	0.0	2,208	0.0	2,642	0.0	2,695	0.0	
							<b>SPRING HILL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>0.0</b>	<b>2,042</b>	<b>0.0</b>	<b>2,208</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
018700							<b>SPRING HILL ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	191,001	5.5	199,747	5.5	207,182	5.5	210,929	5.5	215,370	5.5	
							1500 OVERTIME	0	0	2,874	0.0	4,570	0.0	3,175	0.0	15,113	0.0	775	0.0	
							1501 OVERBASE SALARIES	0	0	167	0.0	905	0.0	205	0.0	1,520	0.0	1,550	0.0	
							3000 COMMUNITY USE	0	0	-4,837	0.0	-5,295	0.0	-4,090	0.0	2,921	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	28	0.0	0	0.0	114	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	318	0.0	0	0.0	202	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	17,292	0.0	12,724	0.0	12,751	0.0	16,142	0.0	15,133	0.0	
							4020 TOOLS	0	0	64	0.0	71	0.0	177	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,785	0.0	3,149	0.0	2,599	0.0	0	0.0	0	0.0	
							<b>SPRING HILL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>210,691</b>	<b>5.5</b>	<b>215,872</b>	<b>5.5</b>	<b>222,314</b>	<b>5.5</b>	<b>246,626</b>	<b>5.5</b>	<b>232,828</b>	<b>5.5</b>	
018854							<b>SPRING HILL ES-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	76,656	1.0	82,881	1.0	96,791	1.0	79,162	1.0	76,436	1.0	
							1142 INSTRL ASSIST SP ED	0	0	67,482	2.0	69,947	2.0	30,681	2.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	18,541	0.0	18,965	0.0	15,025	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	7,089	0.0	7,571	0.0	6,171	0.0	0	0.0	0	0.0	
							3502 FCERS CNTY RETIREMT	0	0	7,722	0.0	8,652	0.0	8,698	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,397	0.0	1,451	0.0	1,150	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	10,341	0.0	11,138	0.0	9,113	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							3540	STATE LIFE INSURNCE	0	0	1,079	0.0	1,149	0.0	910	0.0	0	0.0	0	0.0	
							3541	CNTY LIFE INSURNCE	0	0	63	0.0	68	0.0	65	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	9,776	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	27,676	0.0	25,280	0.0	16,254	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	1,522	0.0	1,395	0.0	1,574	0.0	0	0.0	0	0.0	
							<b>SPRING HILL ES-CAT A (IDEA) YR3 Total</b>			<b>0</b>	<b>0</b>	<b>219,568</b>	<b>3.0</b>	<b>228,498</b>	<b>3.0</b>	<b>196,209</b>	<b>3.0</b>	<b>79,162</b>	<b>1.0</b>	<b>76,436</b>	<b>1.0</b>
							<b>SPRING HILL ELEMENTARY Total</b>			<b>984</b>	<b>972</b>	<b>5,947,851</b>	<b>86.2</b>	<b>6,465,016</b>	<b>88.7</b>	<b>6,519,520</b>	<b>92.6</b>	<b>6,252,517</b>	<b>89.0</b>	<b>6,324,799</b>	<b>89.5</b>
0020							<b>LANGLEY HIGH</b>														
							MEM	<b>LANGLEY HIGH-MEMBERSHIP</b>													
							B	K-12 Gen Ed	1,931	1,931	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D	Special Ed/Alt	85	85	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LANGLEY HIGH-MEMBERSHIP Total</b>			<b>2,016</b>	<b>2,016</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	020000						<b>LANGLEY HS-ADMINISTRATION</b>														
							1022	PRINCIPAL HS	0	0	148,299	1.0	149,243	1.0	153,750	1.0	154,255	1.0	157,340	1.0	
							1042	ASST PRINCIPAL HS	0	0	470,463	3.0	477,384	3.0	506,804	3.0	508,105	4.0	501,217	4.0	
							1090	TECHNICIAN	0	0	58,766	1.0	61,658	1.0	64,454	1.0	64,454	1.0	65,743	1.0	
							1091	SAFETY/SECURTY SPEC	0	0	74,639	1.0	78,516	1.0	79,301	1.0	79,301	1.0	80,887	1.0	
							1202	OFFICE ASSIST SEC	0	0	266,891	5.0	266,873	5.0	275,603	5.0	280,211	5.5	296,183	5.5	
							1500	OVERTIME	0	0	4,151	0.0	4,064	0.0	4,959	0.0	3,685	0.0	4,868	0.0	
							1501	OVERBASE SALARIES	0	0	7,803	0.0	8,370	0.0	9,414	0.0	9,690	0.0	9,884	0.0	
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	346	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	960	0.0	4,523	0.0	4,148	0.0	9,740	0.0	5,516	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	81,054	0.0	0	0.0	
							2008	HRLY PROFESSIONAL	0	0	2,194	0.0	3,520	0.0	1,398	0.0	0	0.0	0	0.0	
							2510	DEPT CHAIR STIPEND	0	0	10,583	0.0	8,800	0.0	8,800	0.0	14,159	0.0	14,442	0.0	
							3000	COMMUNITY USE	0	0	2,799	0.0	11,929	0.0	13,624	0.0	3,410	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	789	0.0	222	0.0	0	0.0	755	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	180	0.0	53	0.0	278	0.0	440	0.0	440	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	49	0.0	0	0.0	78	0.0	0	0.0	0	0.0	
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,890	0.0	1,890	0.0	
							4007	ADDL EQUIP <\$5000	0	0	169	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	117	0.0	6	0.0	46	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	956	0.0	0	0.0	0	0.0	
							6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	117	0.0	0	0.0	0	0.0	
							<b>LANGLEY HS-ADMINISTRATION Total</b>			<b>0</b>	<b>0</b>	<b>1,048,860</b>	<b>11.0</b>	<b>1,075,160</b>	<b>11.0</b>	<b>1,123,732</b>	<b>11.0</b>	<b>1,211,494</b>	<b>12.5</b>	<b>1,138,409</b>	<b>12.5</b>
	020100						<b>LANGLEY HS-GENERAL INSTRUCTION</b>														
							1094	SAFETY/SECURTY ASST	0	0	119,625	3.0	127,436	3.0	126,988	3.0	127,624	3.0	130,311	3.0	
							1104	TCHR HS	0	0	6,558,928	84.8	6,973,254	87.3	7,297,132	84.1	7,297,142	88.7	7,389,346	88.7	
							1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	67,926	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.0	0	0.0	0	0.0	0	0.0	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	167,316	2.0	168,142	2.0	171,678	2.0	
							1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	12,765	0.0	33,297	0.0	0	0.0	
							1500	OVERTIME	0	0	289	0.0	131	0.0	275	0.0	217	0.0	0	0.0	
							1501	OVERBASE SALARIES	0	0	1,408	0.0	1,180	0.0	2,289	0.0	0	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	11,736	0.0	1,591	0.0	0	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	18,314	0.0	11,085	0.0	8,110	0.0	2,136	0.0	0	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	115,301	0.0	85,273	0.0	60,954	0.0	58,016	0.0	127,713	0.0	
							2022	SUBS STUDENT ACTIVS	0	0	2,472	0.0	3,205	0.0	9,480	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	69,533	0.0	45,385	0.0	49,101	0.0	69,173	0.0	79,033	0.0	
							4001	TEXTBOOKS	0	0	52,896	0.0	12,958	0.0	57,874	0.0	108,821	0.0	142,118	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	820	0.0	2,062	0.0	1,354	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	75	0.0	36	0.0	25	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	94	0.0	8	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	134	0.0	105	0.0	14	0.0	11,445	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	4,407	0.0	1,035	0.0	0	0.0	0	0.0	0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	543	0.0	400	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	3,594	0.0	1,322	0.0	1,640	0.0	0	0.0	0	0.0	
							4023	COMPUTR REPAIR PART	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						4041	TECHNICAL EQUIP NON CAP	0	0	62,276	0.0	3,025	0.0	12,380	0.0	0	0.0	0	0.0
						4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	250	0.0	540	0.0	0	0.0
						5022	PROFL DEVELOPMENT	0	0	338	0.0	0	0.0	318	0.0	192	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	1,237	0.0	0	0.0	0	0.0
						5541	COPIER RENTAL	0	0	4,883	0.0	6,580	0.0	6,635	0.0	6,635	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	509	0.0	592	0.0	988	0.0	810	0.0	0	0.0
							<b>LANGLEY HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>7,028,115</b>	<b>88.9</b>	<b>7,276,748</b>	<b>91.3</b>	<b>7,817,133</b>	<b>90.1</b>	<b>7,950,784</b>	<b>94.7</b>	<b>8,108,125</b>	<b>94.7</b>
020140							<b>Langley HS Chorus</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	630	0.0	157	0.0	141	0.0	779	0.0	795	0.0
						5086	ADMISSION FEES	0	0	769	0.0	914	0.0	194	0.0	1,000	0.0	1,000	0.0
							<b>Langley HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0.0</b>	<b>1,070</b>	<b>0.0</b>	<b>335</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
020141							<b>Langley HS Orchestra</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
						5086	ADMISSION FEES	0	0	536	0.0	661	0.0	376	0.0	1,000	0.0	1,000	0.0
							<b>Langley HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>536</b>	<b>0.0</b>	<b>661</b>	<b>0.0</b>	<b>376</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
020142							<b>Langley HS Band</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	1,177	0.0	910	0.0	0	0.0	779	0.0	795	0.0
						5086	ADMISSION FEES	0	0	1,863	0.0	1,302	0.0	63	0.0	1,000	0.0	1,000	0.0
							<b>Langley HS Band Total</b>	<b>0</b>	<b>0</b>	<b>3,041</b>	<b>0.0</b>	<b>2,212</b>	<b>0.0</b>	<b>63</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
020143							<b>Langley HS Marching Band</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	3,908	0.0	9,911	0.0	7,727	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	51,600	0.0	56,973	0.0	48,620	0.0	15,791	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
						5086	ADMISSION FEES	0	0	0	0.0	228	0.0	228	0.0	0	0.0	0	0.0
							<b>Langley HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>55,508</b>	<b>0.0</b>	<b>67,112</b>	<b>0.0</b>	<b>56,575</b>	<b>0.0</b>	<b>15,791</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
020144							<b>Langley HS Guitar</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
						5086	ADMISSION FEES	0	0	358	0.0	0	0.0	0	0.0	200	0.0	200	0.0
							<b>Langley HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
020200							<b>LANGLEY HS-CAREER/TECHNICAL EDU</b>												
						1116	TCHR PROF TECH	0	0	434,323	5.5	491,066	5.5	413,683	5.5	485,620	5.5	495,833	5.5
						4000	INSTRUCTL SUPPLIES	0	0	3,268	0.0	10,482	0.0	1,264	0.0	5,048	0.0	5,995	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,879	0.0	4,670	0.0	0	0.0
						5502	COPIER SERVICE	0	0	3,300	0.0	3,300	0.0	3,300	0.0	3,795	0.0	0	0.0
							<b>LANGLEY HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>440,891</b>	<b>5.5</b>	<b>504,848</b>	<b>5.5</b>	<b>420,126</b>	<b>5.5</b>	<b>499,133</b>	<b>5.5</b>	<b>501,828</b>	<b>5.5</b>
020201							<b>LANGLEY HS-GIFTED/TALENTED</b>												
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,506	0.0	0	0.0	1,866	0.0	1,543	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	940	0.0	0	0.0	0	0.0
							<b>LANGLEY HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,506</b>	<b>0.0</b>	<b>940</b>	<b>0.0</b>	<b>1,866</b>	<b>0.0</b>	<b>1,543</b>	<b>0.0</b>
020217							<b>LANGLEY HS-SB STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	5,916	0.0	4,255	0.0	1,716	0.0	2,817	0.0	2,867	0.0
						5001	OFFICIAL TRAVEL	0	0	224	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	677	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	1,220	0.0	1,218	0.0
							<b>LANGLEY HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,140</b>	<b>0.0</b>	<b>4,255</b>	<b>0.0</b>	<b>1,716</b>	<b>0.0</b>	<b>4,714</b>	<b>0.0</b>	<b>4,085</b>	<b>0.0</b>
020251							<b>LANGLEY HS-TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	104,381	1.0	106,813	1.0	108,949	1.0
							<b>LANGLEY HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>104,381</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
020257							<b>LANGLEY HS - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	28,054	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,512	0.0	0	0.0
							<b>LANGLEY HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>35,343</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
020312							<b>LANGLEY HS-SP VOC ED</b>												
						1105	TCHR SPECIAL ED	0	0	23,832	0.3	24,966	0.3	26,893	0.3	22,970	0.3	20,279	0.3
						4000	INSTRUCTL SUPPLIES	0	0	48	0.0	214	0.0	250	0.0	568	0.0	272	0.0
							<b>LANGLEY HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>23,880</b>	<b>0.3</b>	<b>25,180</b>	<b>0.3</b>	<b>27,143</b>	<b>0.3</b>	<b>23,538</b>	<b>0.3</b>	<b>20,551</b>	<b>0.3</b>
020328							<b>LANGLEY HS-PTA PTO BOOSTER</b>												
						2001	HRLY TECHNICAL	0	0	39,563	0.0	31,864	0.0	37,923	0.0	13,945	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3000 COMMUNITY USE	0	0	2,638	0.0	4,776	0.0	0	0.0	0	0.0	0	0.0	
							<b>LANGLEY HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>42,201</b>	<b>0.0</b>	<b>36,640</b>	<b>0.0</b>	<b>37,923</b>	<b>0.0</b>	<b>13,945</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>LANGLEY HS-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	865,727	12.0	832,223	10.0	898,434	11.0	897,451	11.0	921,937	11.0	
							1142 INSTRL ASSIST SP ED	0	0	47,965	2.0	48,416	2.0	30,595	2.0	70,086	3.0	92,688	3.0	
							2000 HRLY TEACHER	0	0	100	0.0	0	0.0	666	0.0	3,663	0.0	2,034	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	488	0.0	1,342	0.0	2,011	0.0	2,093	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	616	0.0	3,414	0.0	655	0.0	1,294	0.0	1,828	0.0	
							4001 TEXTBOOKS	0	0	301	0.0	0	0.0	254	0.0	1,537	0.0	1,537	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	212	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	2,335	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	3,351	0.0	3,351	0.0	3,351	0.0	3,267	0.0	0	0.0	
							<b>LANGLEY HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>918,060</b>	<b>14.0</b>	<b>887,892</b>	<b>12.0</b>	<b>935,509</b>	<b>13.0</b>	<b>981,645</b>	<b>14.0</b>	<b>1,022,116</b>	<b>14.0</b>	
							<b>LANGLEY HS-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	284,446	4.0	247,785	4.0	187,457	4.0	210,936	3.0	215,372	3.0	
							1142 INSTRL ASSIST SP ED	0	0	131,312	4.0	138,321	3.0	130,066	4.0	134,880	3.0	119,815	3.0	
							1161 PUB HLTH TRN ASSIST	0	0	29,691	0.0	31,204	1.0	0	0.0	0	0.0	0	0.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	2,224	1.0	0	2.0	0	0.0	0	0.0	0	0.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	32	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	272	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	64	0.0	1,040	0.0	538	0.0	1,970	0.0	653	0.0	
							4001 TEXTBOOKS	0	0	137	0.0	0	0.0	0	0.0	566	0.0	549	0.0	
							4005 CUSTODIAL SUPPLIES	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	0	0.0	1,096	0.0	0	0.0	0	0.0	
							<b>LANGLEY HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>447,873</b>	<b>9.0</b>	<b>418,646</b>	<b>10.0</b>	<b>319,211</b>	<b>8.0</b>	<b>348,384</b>	<b>6.0</b>	<b>336,390</b>	<b>6.0</b>	
							<b>LANGLEY HS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	100,654	1.0	106,783	1.0	111,260	1.0	111,803	1.0	114,039	1.0	
							1092 CAREER CENTER SPEC	0	0	56,520	1.0	59,814	1.0	62,224	1.0	62,225	1.0	63,470	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	197,072	2.0	205,806	2.0	215,928	2.0	216,995	2.0	221,558	2.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	514,438	7.0	514,362	7.0	555,177	7.0	577,897	7.0	590,051	7.0	
							1202 OFFICE ASSIST SEC	0	0	74,211	1.5	77,123	1.5	77,089	1.5	78,149	1.5	79,712	1.5	
							1500 OVERTIME	0	0	62	0.0	25	0.0	30	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	3,991	0.0	2,208	0.0	2,804	0.0	3,145	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	8,422	0.0	6,791	0.0	4,812	0.0	9,870	0.0	17,181	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	146	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LANGLEY HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>955,516</b>	<b>12.5</b>	<b>972,912</b>	<b>12.5</b>	<b>1,029,384</b>	<b>12.5</b>	<b>1,060,083</b>	<b>12.5</b>	<b>1,086,012</b>	<b>12.5</b>	
							<b>LANGLEY HS-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	144,538	2.0	156,192	2.0	168,853	2.0	169,686	2.0	173,255	2.0	
							<b>LANGLEY HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>144,538</b>	<b>2.0</b>	<b>156,192</b>	<b>2.0</b>	<b>168,853</b>	<b>2.0</b>	<b>169,686</b>	<b>2.0</b>	<b>173,255</b>	<b>2.0</b>	
							<b>LANGLEY HS-STUDENT ACTIVITIES</b>													
							1045 STU DT ACT DIRECTOR	0	0	112,680	1.0	119,395	1.0	123,000	1.0	123,404	1.0	125,872	1.0	
							1078 CERTIFIED ATHLETIC TRAINER	0	0	69,411	1.0	75,526	1.0	78,662	1.0	79,239	1.0	80,824	1.0	
							1104 TCHR HS	0	0	82,538	0.5	85,454	0.5	88,999	0.5	88,998	0.5	56,815	0.5	
							1202 OFFICE ASSIST SEC	0	0	47,905	1.0	38,891	1.0	42,447	1.0	42,447	1.0	43,296	1.0	
							1500 OVERTIME	0	0	68	0.0	114	0.0	479	0.0	312	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	218	0.0	300	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	280	0.0	2,789	0.0	834	0.0	0	0.0	0	0.0	
							1533 BUS DRVR VHSL TRIP	0	0	75,400	0.0	78,497	0.0	50,103	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	3,994	0.0	1,927	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	131	0.0	345	0.0	1,493	0.0	2,044	0.0	
							2022 SUBS STUDENT ACTI VS	0	0	908	0.0	1,341	0.0	869	0.0	1,994	0.0	2,034	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	84,992	0.0	86,256	0.0	93,209	0.0	86,711	0.0	88,445	0.0	
							2503 ATHLETIC COACHING SUPPLEMENT	0	0	195,711	0.0	196,604	0.0	187,939	0.0	199,680	0.0	203,674	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	4,077	0.0	2,349	0.0	0	0.0	2,849	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	55	0.0	0	0.0	0	0.0	2,800	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	88	0.0	0	0.0	0	0.0	0	0.0	0	0.0	



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			Office / School	/Scho ol Title																
							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	5,928	0.0	5,889	0.0	7,840	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	2,166	0.0	1,014	0.0	1,960	0.0	0	0.0	0	0.0
							6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	450	0.0	468	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
								<b>LANGLEY HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>682,682</b>	<b>3.5</b>	<b>694,719</b>	<b>3.5</b>	<b>680,896</b>	<b>3.5</b>	<b>643,154</b>	<b>3.5</b>	<b>611,835</b>	<b>3.5</b>
	020700							<b>LANGLEY HS-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	566,495	15.5	608,012	15.5	620,170	15.5	632,186	15.5	645,495	15.5
							1500	OVERTIME	0	0	3,330	0.0	12,257	0.0	10,339	0.0	41,888	0.0	2,185	0.0
							1501	OVERBASE SALARIES	0	0	3,526	0.0	6,551	0.0	1,893	0.0	4,285	0.0	4,371	0.0
							3000	COMMUNITY USE	0	0	3,556	0.0	9,047	0.0	6,021	0.0	1,774	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	487	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	248	0.0	0	0.0	0	0.0	0	0.0
								<b>LANGLEY HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>577,395</b>	<b>15.5</b>	<b>636,115</b>	<b>15.5</b>	<b>638,424</b>	<b>15.5</b>	<b>680,134</b>	<b>15.5</b>	<b>652,051</b>	<b>15.5</b>
	020854							<b>LANGLEY HS-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	90,294	1.0	96,965	1.0	94,481	1.0	103,070	1.0	99,521	1.0
							1142	INSTRL ASSIST SP ED	0	0	23,042	1.0	21,944	1.0	22,124	1.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	18,481	0.0	18,486	0.0	18,127	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	7,066	0.0	7,380	0.0	7,445	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,393	0.0	1,415	0.0	1,387	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	7,933	0.0	8,546	0.0	8,537	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,076	0.0	1,120	0.0	1,098	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	13,712	0.0	1,561	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	6,327	0.0	4,189	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	1,699	0.0	1,236	0.0	1,012	0.0	0	0.0	0	0.0
								<b>LANGLEY HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>177,846</b>	<b>2.0</b>	<b>178,431</b>	<b>2.0</b>	<b>170,620</b>	<b>2.0</b>	<b>103,070</b>	<b>1.0</b>	<b>99,521</b>	<b>1.0</b>
								<b>LANGLEY HIGH Total</b>	<b>2,016</b>	<b>2,016</b>	<b>12,655,201</b>	<b>165.3</b>	<b>13,046,054</b>	<b>166.6</b>	<b>13,533,340</b>	<b>164.4</b>	<b>13,855,374</b>	<b>168.5</b>	<b>13,880,522</b>	<b>168.5</b>
	0021							<b>COOPER MIDDLE</b>												
								<b>MEM</b>												
								<b>COOPER MIDDLE-MEMBERSHIP</b>												
							B	K-12 Gen Ed	482	534	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							C	Advanced Academic	417	417	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D	Special Ed/Alt	52	52	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>COOPER MIDDLE-MEMBERSHIP Total</b>	<b>951</b>	<b>1,003</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	021000							<b>COOPER MS-ADMINISTRATION</b>												
							1021	PRINCIPAL MS	0	0	147,856	1.0	151,955	1.0	151,049	1.0	143,770	1.0	146,645	1.0
							1041	ASST PRINCIPAL MS	0	0	193,060	2.0	197,135	2.0	200,941	2.0	212,166	2.0	216,633	2.0
							1090	TECHNICIAN	0	0	57,054	1.0	60,185	1.0	67,594	1.0	67,594	1.0	68,946	1.0
							1201	OFFICE ASSIST MS	0	0	88,574	2.0	79,976	2.0	85,913	2.0	105,100	2.0	107,313	2.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	204	0.0	100	0.0	1,030	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,368	0.0	-763	0.0	2,091	0.0
							2000	HRLY TEACHER	0	0	3,225	0.0	844	0.0	247	0.0	618	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	14,633	0.0	15,674	0.0	9,626	0.0	226	0.0	21,221	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	40,071	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	35,357	0.0	4,953	0.0	0	0.0	0	0.0
							2510	DEPT CHAIR STIPEND	0	0	7,000	0.0	9,260	0.0	9,912	0.0	9,911	0.0	10,109	0.0
							3000	COMMUNITY USE	0	0	-79	0.0	184	0.0	0	0.0	362	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	65	0.0	0	0.0	605	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	196	0.0	4	0.0	225	0.0	225	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	170	0.0	315	0.0	543	0.0
							4021	MAINTENANCE SUPPS	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	44	0.0	0	0.0	537	0.0	0	0.0
							6030	FIRE MARSHL INSPECTS	0	0	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	10	0.0	103	0.0	0	0.0	200	0.0	0	0.0
								<b>COOPER MS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>511,412</b>	<b>6.0</b>	<b>550,978</b>	<b>6.0</b>	<b>531,982</b>	<b>6.0</b>	<b>581,037</b>	<b>6.0</b>	<b>574,755</b>	<b>6.0</b>
	021100							<b>COOPER MS-GENERAL INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	32,257	1.0	32,287	1.0	33,914	1.0	33,914	1.0	34,592	1.0
							1103	TCHR MS	0	0	2,868,858	41.1	3,309,833	50.7	3,245,632	48.6	3,258,361	43.4	3,425,657	46.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	15,226	0.0	73,477	0.0	0	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	159,730	2.0	160,518	2.0	163,894	2.0
							1141	INSTRL ASSIST GENRL	0	0	0	0.0	31,628	0.0	13,474	0.0	0	0.0	0	0.0
							1500	OVERTIME	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	290	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	2,600	0.0	4,780	0.0	3,703	0.0	148	0.0	0	0.0
							2000	HRLY TEACHER	0	0	87,940	0.0	60,783	0.0	72,009	0.0	13,598	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
							2010	HRLY TEMP ALT DUTY	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	34,263	0.0	46,679	0.0	33,842	0.0	29,403	0.0	65,807	0.0
							2030	SUBS TRAINING	0	0	-1	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	6	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	61,161	0.0	66,107	0.0	71,300	0.0	39,031	0.0	38,982	0.0
							4001	TEXTBOOKS	0	0	19,469	0.0	23,648	0.0	8,963	0.0	25,604	0.0	57,063	0.0
							4002	GEN OFFICE SUPPLIES	0	0	850	0.0	805	0.0	1,017	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	39,154	0.0	6,195	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	1,119	0.0	7,963	0.0	4,969	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	123	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	5,904	0.0	3,405	0.0	3,910	0.0	70,451	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	391	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	2,278	0.0	2,402	0.0
							4019	SPECIAL FUNCTIONS	0	0	58	0.0	208	0.0	401	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	0	0.0	109	0.0	111	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	355	0.0	953	0.0	836	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	312	0.0	109	0.0	0	0.0	0	0.0
							4036	SUPPLY REIMBURSEMENTS	0	0	0	0.0	1,370	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	92,047	0.0	114,235	0.0	55,176	0.0	15,993	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	4,214	0.0	0	0.0	0	0.0	0	0.0
							5001	OFFICIAL TRAVEL	0	0	582	0.0	629	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	485	0.0	520	0.0	389	0.0	65	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	138	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	3,279	0.0	5,620	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	158	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	1,195	0.0	0	0.0	0	0.0	0	0.0
							7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
								<b>COOPER MS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,252,990</b>	<b>43.1</b>	<b>3,738,199</b>	<b>52.7</b>	<b>3,786,384</b>	<b>52.6</b>	<b>3,655,284</b>	<b>47.4</b>	<b>3,856,323</b>	<b>50.0</b>
021140								<b>Cooper MS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	625	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	210	0.0	565	0.0	0	0.0	800	0.0	800	0.0
								<b>Cooper MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0.0</b>	<b>1,190</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
021141								<b>Cooper MS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	836	0.0	1,122	0.0	286	0.0	800	0.0	800	0.0
								<b>Cooper MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>0.0</b>	<b>1,122</b>	<b>0.0</b>	<b>286</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
021142								<b>Cooper MS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	500	0.0	550	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	40	0.0	40	0.0	230	0.0	800	0.0	800	0.0
								<b>Cooper MS Band Total</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0.0</b>	<b>590</b>	<b>0.0</b>	<b>230</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
021200								<b>COOPER MS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	146,292	3.0	212,982	3.0	224,275	3.0	221,593	3.0	226,254	3.0
							4000	INSTRUCTL SUPPLIES	0	0	9,303	0.0	4,095	0.0	3,562	0.0	10,478	0.0	5,712	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	14,944	0.0	0	0.0	0	0.0
								<b>COOPER MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>155,596</b>	<b>3.0</b>	<b>217,077</b>	<b>3.0</b>	<b>242,781</b>	<b>3.0</b>	<b>232,071</b>	<b>3.0</b>	<b>231,966</b>	<b>3.0</b>
021201								<b>COOPER MS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,934	0.0	18,656	0.0	8,669	0.0	7,429	0.0	7,609	0.0
								<b>COOPER MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,934</b>	<b>0.0</b>	<b>18,656</b>	<b>0.0</b>	<b>8,669</b>	<b>0.0</b>	<b>7,429</b>	<b>0.0</b>	<b>7,609</b>	<b>0.0</b>
021203								<b>COOPER MS-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	695	0.0	500	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							5022 PROFL DEVELOPMENT	0	0	0	0.0	145	0.0	0	0.0	1,480	0.0	387	0.0	
							<b>COOPER MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>145</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,175</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	
021217							<b>COOPER MS-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	307	0.0	3,389	0.0	397	0.0	0	0.0	1,530	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	0	0.0	53	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	4,770	0.0	2,359	0.0	1,374	0.0	753	0.0	792	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	40	0.0	0	0.0	
							<b>COOPER MS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,077</b>	<b>0.0</b>	<b>5,747</b>	<b>0.0</b>	<b>1,771</b>	<b>0.0</b>	<b>846</b>	<b>0.0</b>	<b>2,322</b>	<b>0.0</b>	
021251							<b>COOPER MS-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	98,393	1.0	103,343	1.0	106,464	1.0	106,813	1.0	108,949	1.0	
							<b>COOPER MS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,343</b>	<b>1.0</b>	<b>106,464</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
021257							<b>COOPER MS - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	7,462	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	845	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,172	0.0	0	0.0	
							<b>COOPER MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,062</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
021312							<b>COOPER MS-SP VOC ED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	156	0.0	0	0.0	
							<b>COOPER MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>156</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
021350							<b>COOPER MS-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	308,543	5.0	379,705	5.0	304,757	4.0	352,063	5.0	365,022	5.0	
							1142 INSTRL ASSIST SP ED	0	0	79,164	2.0	70,372	2.0	81,730	2.0	104,817	3.0	108,238	3.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	197	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	203	0.0	2,451	0.0	872	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	871	0.0	906	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,134	0.0	1,646	0.0	1,386	0.0	1,060	0.0	879	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	1,785	0.0	0	0.0	870	0.0	739	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	9	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	243	0.0	263	0.0	0	0.0	
							<b>COOPER MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>388,850</b>	<b>7.0</b>	<b>453,508</b>	<b>7.0</b>	<b>388,319</b>	<b>6.0</b>	<b>462,591</b>	<b>8.0</b>	<b>476,655</b>	<b>8.0</b>	
021351							<b>COOPER MS-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	96,150	1.0	141,316	2.0	146,383	2.0	154,341	2.0	157,587	2.0	
							1142 INSTRL ASSIST SP ED	0	0	36,950	1.0	60,448	2.0	68,333	2.0	72,158	2.0	74,996	2.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	21,860	1.0	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	288	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	752	0.0	346	0.0	1,802	0.0	972	0.0	321	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	362	0.0	270	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>COOPER MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>155,724</b>	<b>3.0</b>	<b>202,110</b>	<b>4.0</b>	<b>216,519</b>	<b>4.0</b>	<b>228,121</b>	<b>4.0</b>	<b>233,174</b>	<b>4.0</b>	
021400							<b>COOPER MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	87,101	1.0	60,179	1.0	114,876	1.0	115,156	1.0	117,459	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	240,825	3.0	291,182	4.0	359,690	4.0	291,442	3.0	370,828	4.0	
							1201 OFFICE ASSIST MS	0	0	44,549	1.0	43,655	1.0	50,414	1.0	51,235	1.0	52,260	1.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	99	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	197	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	46	0.0	1	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	3,422	0.0	85	0.0	0	0.0	1	0.0	12,981	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	12,990	0.0	9,501	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	45	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	559	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>COOPER MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>375,917</b>	<b>5.0</b>	<b>395,101</b>	<b>6.0</b>	<b>525,323</b>	<b>6.0</b>	<b>471,428</b>	<b>5.0</b>	<b>563,029</b>	<b>6.0</b>	
021500							<b>COOPER INTERMEDIATE-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	72,971	1.0	146,519	2.0	175,620	2.0	84,815	1.0	155,356	2.0	
							<b>COOPER INTERMEDIATE-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>72,971</b>	<b>1.0</b>	<b>146,519</b>	<b>2.0</b>	<b>175,620</b>	<b>2.0</b>	<b>84,815</b>	<b>1.0</b>	<b>155,356</b>	<b>2.0</b>	
021600							<b>COOPER MS-STUDENT ACTIVITIES</b>													
							2013 AFTER SCHOOL PROGRAMS	0	0	1,014	0.0	632	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept.	Office / School	Dept. Title	Index Code	Index Title	Sub-object	Sub-object Title	Office / School		Index Code		Index Title		Sub-object		Sub-object Title				
									FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
								2502	EXTRA DUTY SUPPLEMENT	0	0	16,998	0.0	17,372	0.0	17,544	0.0	18,788	0.0	19,164	0.0
								6041	POLICE SERVICES-SAF	0	0	1,092	0.0	1,638	0.0	480	0.0	0	0.0	0	0.0
									<b>COOPER MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>19,104</b>	<b>0.0</b>	<b>19,642</b>	<b>0.0</b>	<b>18,024</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>
									<b>COOPER MS-AFTER-SCHOOL PROGRAMS</b>												
								2013	AFTER SCHOOL PROGRAMS	0	0	829	0.0	7,344	0.0	5,452	0.0	17,315	0.0	0	0.0
								4019	SPECIAL FUNCTIONS	0	0	2,405	0.0	2,895	0.0	2,144	0.0	0	0.0	0	0.0
									<b>COOPER MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>3,234</b>	<b>0.0</b>	<b>10,239</b>	<b>0.0</b>	<b>7,596</b>	<b>0.0</b>	<b>17,315</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>COOPER MS-AFTER SCHOOL PRG-COUNTY</b>												
								1083	BUSINESS SPECIALIST	0	0	64,802	1.0	69,813	1.0	72,979	1.0	73,601	1.0	75,073	1.0
								2013	AFTER SCHOOL PROGRAMS	0	0	12,146	0.0	14,600	0.0	17,584	0.0	17,000	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	1,453	0.0	2,688	0.0	2,185	0.0	3,000	0.0	0	0.0
									<b>COOPER MS-AFTER SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>78,400</b>	<b>1.0</b>	<b>87,101</b>	<b>1.0</b>	<b>92,747</b>	<b>1.0</b>	<b>93,601</b>	<b>1.0</b>	<b>75,073</b>	<b>1.0</b>
									<b>COOPER MS-CUSTODIAL SERVICES</b>												
								1240	CUSTODIAN	0	0	218,892	5.5	255,310	5.5	237,906	5.5	264,158	7.0	286,469	7.0
								1500	OVERTIME	0	0	7,715	0.0	7,004	0.0	5,706	0.0	18,335	0.0	987	0.0
								1501	OVERBASE SALARIES	0	0	2,064	0.0	2,215	0.0	333	0.0	1,935	0.0	1,974	0.0
								3000	COMMUNITY USE	0	0	-1,520	0.0	-1,069	0.0	-5,228	0.0	26	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	6,437	0.0	0	0.0	143	0.0	0	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	290	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	9,698	0.0	10,098	0.0	8,714	0.0	15,537	0.0	16,244	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	964	0.0	286	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	674	0.0	0	0.0
									<b>COOPER MS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>244,597</b>	<b>5.5</b>	<b>273,844</b>	<b>5.5</b>	<b>247,574</b>	<b>5.5</b>	<b>300,666</b>	<b>7.0</b>	<b>305,674</b>	<b>7.0</b>
									<b>COOPER MS-CAT A (IDEA) YR3</b>												
								1105	TCHR SPECIAL ED	0	0	85,781	1.0	94,843	1.0	93,537	1.0	102,040	1.0	98,527	1.0
								1142	INSTRL ASSIST SP ED	0	0	32,040	1.0	30,139	1.0	21,276	1.0	0	0.0	0	0.0
								3500	VRS RETIREMENT	0	0	19,304	0.0	19,642	0.0	17,848	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	7,381	0.0	7,842	0.0	7,330	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,455	0.0	1,503	0.0	1,366	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	8,328	0.0	8,919	0.0	8,251	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	1,124	0.0	1,222	0.0	1,019	0.0	0	0.0	0	0.0
								3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	1,806	0.0	1,971	0.0	923	0.0	0	0.0	0	0.0
									<b>COOPER MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>170,370</b>	<b>2.0</b>	<b>179,535</b>	<b>2.0</b>	<b>163,770</b>	<b>2.0</b>	<b>102,040</b>	<b>1.0</b>	<b>98,527</b>	<b>1.0</b>
									<b>COOPER MIDDLE Total</b>	<b>951</b>	<b>1,003</b>	<b>5,536,155</b>	<b>77.6</b>	<b>6,404,644</b>	<b>90.2</b>	<b>6,514,060</b>	<b>89.1</b>	<b>6,383,975</b>	<b>84.4</b>	<b>6,714,248</b>	<b>89.0</b>
									<b>CHURCHILL ROAD ELEMENTARY</b>												
									<b>CHURCHILL ROAD ELEM-MEMBERSHIP</b>												
								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	443	443	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								C	Advanced Academic	249	223	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								D	Special Ed/Alt	45	45	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>CHURCHILL ROAD ELEM-MEMBERSHIP Total</b>	<b>737</b>	<b>711</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>CHURCHILL ROAD ES-ADMINISTRATION</b>												
								1020	PRINCIPAL ES	0	0	143,331	1.0	147,003	1.0	145,108	1.0	141,281	1.0	146,645	1.0
								1040	ASST PRINCIPAL ES	0	0	137,157	1.0	116,474	1.0	117,931	1.0	117,931	1.0	120,867	1.0
								1200	OFFICE ASSIST ES	0	0	186,887	4.0	197,725	4.0	149,262	3.5	142,801	3.5	164,933	3.5
								1500	OVERTIME	0	0	2,484	0.0	1,678	0.0	838	0.0	491	0.0	501	0.0
								1501	OVERBASE SALARIES	0	0	5,257	0.0	3,439	0.0	2,220	0.0	997	0.0	1,017	0.0
								2000	HRLY TEACHER	0	0	169	0.0	1,216	0.0	5,542	0.0	-5,542	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	1,628	0.0	61	0.0	11,709	0.0	-179	0.0	993	0.0
								2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	2,122	0.0	0	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,874	0.0	0	0.0
								3000	COMMUNITY USE	0	0	186	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,722	0.0	0	0.0	132	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	0	0.0	202	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	101	0.0	101	0.0
								6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	117	0.0	0	0.0	0	0.0
									<b>CHURCHILL ROAD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>477,099</b>	<b>6.0</b>	<b>470,519</b>	<b>6.0</b>	<b>432,727</b>	<b>5.5</b>	<b>438,160</b>	<b>5.5</b>	<b>435,207</b>	<b>5.5</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
					026100		<b>CHURCHILL ROAD ES-GENERAL INSTRUCTION</b>														
						1100	TCHR KINDERGARTEN	0	0	176,364	3.0	190,282	3.0	191,593	3.0	159,274	3.0	162,624	3.0		
						1101	TCHR ES (1-6)	0	0	1,192,015	16.4	1,271,561	15.4	1,207,272	15.9	1,117,090	16.9	1,180,800	17.0		
						1102	TCHR ES - PE/MUSIC/ART	0	0	449,316	7.2	500,188	6.3	471,787	6.5	465,028	6.9	508,831	6.7		
						1106	TCHR READING	0	0	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0	101,290	1.0		
						1118	TCHR INSTRL SUPPORT	0	0	84,637	0.0	0	0.0	34,462	0.0	29,665	0.0	0	0.0		
						1120	SCHOOL COUNS SVS ES	0	0	95,513	1.5	109,974	1.5	109,782	1.5	114,134	1.5	116,417	1.5		
						1134	TCHR ESL	0	0	0	0.0	0	0.0	34,462	0.0	0	0.0	27,170	0.4		
						1140	INSTRUCTL ASSIST K	0	0	95,128	3.0	99,572	3.0	101,589	3.0	105,863	3.0	110,067	3.0		
						1141	INSTRL ASSIST GENRL	0	0	36,088	2.0	46,863	2.0	75,522	2.0	81,846	2.0	51,189	2.0		
						1500	OVERTIME	0	0	117	0.0	63	0.0	125	0.0	0	0.0	0	0.0		
						1501	OVERBASE SALARIES	0	0	0	0.0	30	0.0	32	0.0	0	0.0	0	0.0		
						1522	BUS DRVR - FIELD TRIP	0	0	6,044	0.0	6,561	0.0	3,094	0.0	-3,172	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	18,339	0.0	27,154	0.0	4,690	0.0	20,678	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,424	0.0	0	0.0	3,065	0.0	0	0.0		
						2007	HRLY DINING ASSIST	0	0	25,367	0.0	19,511	0.0	18,507	0.0	7,286	0.0	7,432	0.0		
						2010	HRLY TEMP ALT DUTY	0	0	0	0.0	1,460	0.0	55	0.0	0	0.0	0	0.0		
						2020	SUBS SICK/PERSNL LV	0	0	43,459	0.0	33,243	0.0	52,027	0.0	24,939	0.0	59,580	0.0		
						2022	SUBS STUDENT ACTIVS	0	0	100	0.0	101	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	5,000	0.0	5,100	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	78,833	0.0	57,661	0.0	25,542	0.0	47,996	0.0	19,156	0.0		
						4001	TEXTBOOKS	0	0	42,368	0.0	31,090	0.0	11,348	0.0	33,469	0.0	29,087	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	480	0.0	334	0.0	190	0.0	0	0.0	0	0.0		
						4003	COMPUTER SUPPLIES	0	0	183	0.0	289	0.0	0	0.0	0	0.0	0	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	3,849	0.0	8,388	0.0	119	0.0	0	0.0	0	0.0		
						4007	ADDL EQUIP <\$5000	0	0	73	0.0	11	0.0	164	0.0	2,450	0.0	0	0.0		
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	568	0.0	0	0.0	0	0.0		
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	215	0.0	1,703	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	988	0.0	2,285	0.0	276	0.0	0	0.0	0	0.0		
						4041	TECHNICAL EQUIP NON CAP	0	0	6,821	0.0	9,350	0.0	0	0.0	0	0.0	0	0.0		
						5022	PROFL DEVELOPMENT	0	0	0	0.0	241	0.0	0	0.0	0	0.0	0	0.0		
						5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	117	0.0	0	0.0	0	0.0		
						6060	COUNTY PRINT SHOP CHARGES	0	0	200	0.0	0	0.0	357	0.0	0	0.0	0	0.0		
						6580	FACILITY MODIFICATN	0	0	2,068	0.0	3,706	0.0	150	0.0	2,933	0.0	0	0.0		
							<b>CHURCHILL ROAD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,452,935</b>	<b>34.1</b>	<b>2,518,336</b>	<b>32.2</b>	<b>2,443,135</b>	<b>32.9</b>	<b>2,317,063</b>	<b>34.3</b>	<b>2,380,447</b>	<b>34.6</b>		
					026201		<b>CHURCHILL RD ES-GIFTED/TALENTED</b>														
						4000	INSTRUCTL SUPPLIES	0	0	277	0.0	369	0.0	490	0.0	397	0.0	373	0.0		
							<b>CHURCHILL RD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>0.0</b>	<b>369</b>	<b>0.0</b>	<b>490</b>	<b>0.0</b>	<b>397</b>	<b>0.0</b>	<b>373</b>	<b>0.0</b>		
					026211		<b>CHURCHILL ROAD ES-GIFTED/TALENTED CTR</b>														
						1101	TCHR ES (1-6)	0	0	649,497	11.0	748,995	10.0	740,974	11.0	677,032	10.0	622,941	9.0		
						2020	SUBS SICK/PERSNL LV	0	0	505	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						2030	SUBS TRAINING	0	0	1,655	0.0	0	0.0	0	0.0	1,689	0.0	1,723	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	12,406	0.0	20,052	0.0	21,355	0.0	17,129	0.0	11,942	0.0		
						4001	TEXTBOOKS	0	0	311	0.0	0	0.0	641	0.0	8,990	0.0	12,012	0.0		
						4007	ADDL EQUIP <\$5000	0	0	12,336	0.0	652	0.0	4,717	0.0	13,845	0.0	13,845	0.0		
						4041	TECHNICAL EQUIP NON CAP	0	0	7,460	0.0	7,619	0.0	3,730	0.0	0	0.0	0	0.0		
							<b>CHURCHILL ROAD ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>684,170</b>	<b>11.0</b>	<b>777,318</b>	<b>10.0</b>	<b>771,417</b>	<b>11.0</b>	<b>718,685</b>	<b>10.0</b>	<b>662,463</b>	<b>9.0</b>		
					026217		<b>CHURCHILL ROAD ES-SB STAFF DEVELOPMENT</b>														
						2030	SUBS TRAINING	0	0	14,232	0.0	15,684	0.0	4,690	0.0	1,265	0.0	1,271	0.0		
						5022	PROFL DEVELOPMENT	0	0	2,888	0.0	6,558	0.0	1,599	0.0	152	0.0	0	0.0		
						5024	SCHL BASED PROF DEV	0	0	8,231	0.0	5,706	0.0	434	0.0	716	0.0	710	0.0		
							<b>CHURCHILL ROAD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>25,352</b>	<b>0.0</b>	<b>27,948</b>	<b>0.0</b>	<b>6,722</b>	<b>0.0</b>	<b>2,133</b>	<b>0.0</b>	<b>1,981</b>	<b>0.0</b>		
					026251		<b>CHURCHILL ROAD ES-TECHNOLOGY</b>														
						1087	TECH SPECIALIST	0	0	79,585	1.0	86,381	1.0	89,862	1.0	89,863	1.0	91,660	1.0		
							<b>CHURCHILL ROAD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,585</b>	<b>1.0</b>	<b>86,381</b>	<b>1.0</b>	<b>89,862</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>		
					026257		<b>CHURCHILL ROAD ES - CARES ACT</b>														
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	7,228	0.0	0	0.0		
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0		1,019	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0		991	0.0	0	0.0
							<b>CHURCHILL ROAD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		<b>15,327</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
026328							<b>CHURCHILL ROAD ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0		646	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	48,717	0.0	62,644	0.0	84,354	0.0		0	0.0	0	0.0
							3000 COMMUNITY USE	0	0	112	0.0	0	0.0	0	0.0		0	0.0	0	0.0
							<b>CHURCHILL ROAD ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>48,829</b>	<b>0.0</b>	<b>62,644</b>	<b>0.0</b>	<b>84,354</b>	<b>0.0</b>		<b>646</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
026350							<b>CHURCHILL RD ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	111,475	2.0	172,234	3.0	156,790	3.0		122,194	2.0	128,786	2.0
							1142 INSTRL ASSIST SP ED	0	0	105,370	3.0	113,660	4.0	157,826	4.0		102,177	3.0	105,375	3.0
							1500 OVERTIME	0	0	0	0.0	0	0.0	36	0.0		0	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	30	0.0	95	0.0	394	0.0		0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	0	0.0	122	0.0	0	0.0		1,353	0.0	872	0.0
							2021 SUBS OFFICL/VAC LV	0	0	4,727	0.0	6,708	0.0	4,258	0.0		862	0.0	897	0.0
							4000 INSTRCTL SUPPLIES	0	0	663	0.0	1,454	0.0	708	0.0		869	0.0	344	0.0
							4001 TEXTBOOKS	0	0	31	0.0	0	0.0	0	0.0		341	0.0	289	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	186	0.0	0	0.0		788	0.0	0	0.0
							<b>CHURCHILL RD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>222,297</b>	<b>5.0</b>	<b>294,460</b>	<b>7.0</b>	<b>320,011</b>	<b>7.0</b>		<b>228,583</b>	<b>5.0</b>	<b>236,564</b>	<b>5.0</b>
026351							<b>CHURCHILL RD ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	221,099	3.0	140,968	3.0	169,524	2.0		167,890	4.0	239,548	4.0
							1142 INSTRL ASSIST SP ED	0	0	53,142	2.0	34,772	3.0	58,851	1.0		124,996	2.0	60,743	2.0
							1161 PUB HLTH TRN ASSIST	0	0	44,498	1.0	45,545	1.0	44,797	1.0		24,201	1.0	25,500	1.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	49,562	1.0	36,224	1.0	0	0.0		0	0.0	0	0.0
							1500 OVERTIME	0	0	16	0.0	0	0.0	0	0.0		0	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	97	0.0	0	0.0	19	0.0		0	0.0	0	0.0
							4000 INSTRCTL SUPPLIES	0	0	-35	0.0	3,121	0.0	0	0.0		1,715	0.0	569	0.0
							4001 TEXTBOOKS	0	0	35	0.0	0	0.0	0	0.0		497	0.0	479	0.0
							4003 COMPUTER SUPPLIES	0	0	0	0.0	10	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	0	0.0
							<b>CHURCHILL RD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>368,414</b>	<b>7.0</b>	<b>260,639</b>	<b>8.0</b>	<b>273,191</b>	<b>4.0</b>		<b>320,679</b>	<b>7.0</b>	<b>326,839</b>	<b>7.0</b>
026500							<b>CHURCHILL ROAD ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	57,128	1.0	61,758	1.0	66,973	1.0		66,973	1.0	68,312	1.0
							<b>CHURCHILL ROAD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>57,128</b>	<b>1.0</b>	<b>61,758</b>	<b>1.0</b>	<b>66,973</b>	<b>1.0</b>		<b>66,973</b>	<b>1.0</b>	<b>68,312</b>	<b>1.0</b>
026600							<b>CHURCHILL ROAD ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0		2,642	0.0	2,695	0.0
							<b>CHURCHILL ROAD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>		<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
026700							<b>CHURCHILL ROAD ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	157,989	4.5	171,188	4.5	184,144	4.5		191,781	4.5	191,601	4.5
							1500 OVERTIME	0	0	6,536	0.0	7,502	0.0	7,574	0.0		11,817	0.0	634	0.0
							1501 OVERBASE SALARIES	0	0	9,961	0.0	8,965	0.0	10,176	0.0		1,244	0.0	1,269	0.0
							2003 HRLY CUSTODIAN	0	0	10,782	0.0	5,671	0.0	694	0.0		0	0.0	0	0.0
							3000 COMMUNITY USE	0	0	-5,792	0.0	-5,179	0.0	-7,194	0.0		803	0.0	0	0.0
							4000 INSTRCTL SUPPLIES	0	0	0	0.0	47	0.0	2,442	0.0		0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	40	0.0	41	0.0		0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	116	0.0	173	0.0	260	0.0		0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	11,497	0.0	10,348	0.0	15,031	0.0		13,376	0.0	12,060	0.0
							4020 TOOLS	0	0	11	0.0	0	0.0	258	0.0		0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	3,936	0.0	2,464	0.0	2,865	0.0		0	0.0	0	0.0
							<b>CHURCHILL ROAD ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>195,035</b>	<b>4.5</b>	<b>201,221</b>	<b>4.5</b>	<b>216,291</b>	<b>4.5</b>		<b>219,021</b>	<b>4.5</b>	<b>205,564</b>	<b>4.5</b>
026802							<b>CHURCHILL ES-INTERV SVC IDEA YR3</b>													
							1101 TCHR ES (1-6)	0	0	0	0.6	0	0.6	0	0.0		0	0.0	0	0.0
							1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.6		41,354	0.6	42,181	0.6
							<b>CHURCHILL ES-INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.6</b>	<b>0</b>	<b>0.6</b>	<b>0</b>	<b>0.6</b>		<b>41,354</b>	<b>0.6</b>	<b>42,181</b>	<b>0.6</b>
026854							<b>CHURCHILL ES-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	67,011	1.0	72,773	1.0	63,769	1.0		73,898	1.0	71,354	1.0
							3500 VRS RETIREMENT	0	0	10,936	0.0	11,411	0.0	9,754	0.0		0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	4,182	0.0	4,556	0.0	4,006	0.0		0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	824	0.0	873	0.0	746	0.0		0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																				Dept.
					042201		<b>WOLFTRAP ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	1,263	0.0	321	0.0	0	0.0	495	0.0	337	0.0	
							<b>WOLFTRAP ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,263</b>	<b>0.0</b>	<b>321</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>495</b>	<b>0.0</b>	<b>337</b>	<b>0.0</b>	
					042211		<b>WOLFTRAP ES-GIFTED/TALENTED CENTER</b>													
						4000	INSTRUCTL SUPPLIES	0	0	1,315	0.0	321	0.0	141	0.0	6,106	0.0	5,783	0.0	
						4001	TEXTBOOKS	0	0	124	0.0	2,810	0.0	3,695	0.0	6,787	0.0	5,818	0.0	
							<b>WOLFTRAP ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>1,439</b>	<b>0.0</b>	<b>3,130</b>	<b>0.0</b>	<b>3,836</b>	<b>0.0</b>	<b>12,893</b>	<b>0.0</b>	<b>11,601</b>	<b>0.0</b>	
					042217		<b>WOLFTRAP ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	4,142	0.0	2,236	0.0	1,923	0.0	1,001	0.0	976	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	104	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	2,759	0.0	2,781	0.0	379	0.0	630	0.0	616	0.0	
							<b>WOLFTRAP ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,901</b>	<b>0.0</b>	<b>5,018</b>	<b>0.0</b>	<b>2,302</b>	<b>0.0</b>	<b>1,735</b>	<b>0.0</b>	<b>1,592</b>	<b>0.0</b>	
					042251		<b>WOLFTRAP ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	86,964	1.0	91,642	1.0	95,335	1.0	95,335	1.0	97,242	1.0	
							<b>WOLFTRAP ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>86,964</b>	<b>1.0</b>	<b>91,642</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>	
					042257		<b>WOLFTRAP ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,047	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,081	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	943	0.0	0	0.0	
							<b>WOLFTRAP ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,161</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					042328		<b>WOLFTRAP ES-PTA PTO BOOSTER</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,037	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	7,247	0.0	7,670	0.0	6,573	0.0	0	0.0	0	0.0	
							<b>WOLFTRAP ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>7,247</b>	<b>0.0</b>	<b>7,670</b>	<b>0.0</b>	<b>6,573</b>	<b>0.0</b>	<b>-2,037</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					042350		<b>WOLFTRAP ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	133,087	2.0	158,871	2.0	174,824	2.0	280,525	3.0	230,685	3.0	
						1142	INSTR ASSIST SP ED	0	0	32,504	1.0	33,808	1.0	35,566	1.0	64,220	3.0	98,815	3.0	
						2000	HRLY TEACHER	0	0	1,247	0.0	2,998	0.0	1,959	0.0	12,678	0.0	581	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	146	0.0	148	0.0	0	0.0	602	0.0	626	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	388	0.0	207	0.0	1,024	0.0	301	0.0	273	0.0	
						4001	TEXTBOOKS	0	0	9	0.0	0	0.0	0	0.0	229	0.0	229	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							<b>WOLFTRAP ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>167,380</b>	<b>3.0</b>	<b>196,033</b>	<b>3.0</b>	<b>213,373</b>	<b>3.0</b>	<b>359,343</b>	<b>6.0</b>	<b>331,209</b>	<b>6.0</b>	
					042351		<b>WOLFTRAP ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	117,280	1.0	57,701	2.0	123,098	2.0	74,503	2.0	136,339	2.0	
						1142	INSTR ASSIST SP ED	0	0	77,491	1.0	78,848	2.0	80,974	2.0	81,408	2.0	83,406	2.0	
						1161	PUB HLTH TRN ASSIST	0	0	0	1.0	23,273	1.0	25,309	1.0	26,174	1.0	27,581	1.0	
						1500	OVERTIME	0	0	0	0.0	1,308	0.0	0	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	4,179	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,900	0.0	1,820	0.0	916	0.0	472	0.0	442	0.0	
						4001	TEXTBOOKS	0	0	32	0.0	0	0.0	0	0.0	390	0.0	372	0.0	
						4007	ADDL EQUIP <\$5000	0	0	101	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WOLFTRAP ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>196,804</b>	<b>3.0</b>	<b>167,129</b>	<b>5.0</b>	<b>230,297</b>	<b>5.0</b>	<b>182,948</b>	<b>5.0</b>	<b>248,140</b>	<b>5.0</b>	
					042500		<b>WOLFTRAP ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	78,360	1.0	67,875	1.0	74,237	1.0	76,049	1.0	77,570	1.0	
							<b>WOLFTRAP ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>78,360</b>	<b>1.0</b>	<b>67,875</b>	<b>1.0</b>	<b>74,237</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>77,570</b>	<b>1.0</b>	
					042600		<b>WOLFTRAP ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>WOLFTRAP ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					042700		<b>WOLFTRAP ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	128,603	3.5	138,970	3.5	144,351	4.0	158,060	4.0	142,384	3.5	
						1500	OVERTIME	0	0	2,396	0.0	1,919	0.0	2,181	0.0	10,640	0.0	494	0.0	
						1501	OVERBASE SALARIES	0	0	1,052	0.0	1,941	0.0	483	0.0	1,106	0.0	987	0.0	
						2003	HRLY CUSTODIAN	0	0	2,433	0.0	282	0.0	0	0.0	3,092	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	270	0.0	-3,822	0.0	-1,292	0.0	1,447	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	259	0.0	1,387	0.0	1,205	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	33	0.0	51	0.0	100	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	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4005 CUSTODIAL SUPPLIES	0	0	9,140	0.0	10,098	0.0	6,443	0.0	10,164	0.0	9,281	0.0	
							4020 TOOLS	0	0	0	0.0	95	0.0	194	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	1,297	0.0	1,293	0.0	99	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0	
							<b>WOLFTRAP ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>145,541</b>	<b>3.5</b>	<b>152,373</b>	<b>3.5</b>	<b>153,764</b>	<b>4.0</b>	<b>184,508</b>	<b>4.0</b>	<b>153,146</b>	<b>3.5</b>	
							<b>WOLFTRAP ES-CAT B (IDEA)</b>													
							1105 TCHR SPECIAL ED	0	0	75,252	1.0	79,112	1.0	75,641	1.0	83,206	1.0	80,341	1.0	
							3500 VRS RETIREMENT	0	0	12,281	0.0	12,405	0.0	11,749	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	4,696	0.0	4,952	0.0	4,825	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	926	0.0	949	0.0	899	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	5,381	0.0	5,780	0.0	5,342	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	715	0.0	752	0.0	712	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	13,505	0.0	11,643	0.0	16,264	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
							<b>WOLFTRAP ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>113,714</b>	<b>1.0</b>	<b>116,579</b>	<b>1.0</b>	<b>116,355</b>	<b>1.0</b>	<b>83,206</b>	<b>1.0</b>	<b>80,341</b>	<b>1.0</b>	
							<b>WOLFTRAP ELEMENTARY Total</b>	<b>575</b>	<b>548</b>	<b>3,662,868</b>	<b>51.8</b>	<b>3,807,037</b>	<b>54.0</b>	<b>3,991,304</b>	<b>55.7</b>	<b>4,107,251</b>	<b>58.2</b>	<b>3,957,422</b>	<b>55.0</b>	
	0050						<b>OAKTON HIGH</b>													
							MEM OAKTON HIGH-MEMBERSHIP													
							B K-12 Gen Ed	2,574	2,574	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D Special Ed/Alt	164	164	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>OAKTON HIGH-MEMBERSHIP Total</b>	<b>2,738</b>	<b>2,738</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							050000 OAKTON HS-ADMINISTRATION													
							1022 PRINCIPAL HS	0	0	25,859	1.0	128,759	1.0	135,248	1.0	135,683	1.0	138,397	1.0	
							1042 ASST PRINCIPAL HS	0	0	416,483	4.0	534,679	5.0	559,759	5.0	561,735	5.0	573,561	5.0	
							1090 TECHNICIAN	0	0	55,659	1.0	60,442	1.0	63,183	1.0	60,169	1.0	61,372	1.0	
							1091 SAFETY/SECURTY SPEC	0	0	73,175	1.0	55,177	1.0	57,803	1.0	56,720	1.0	57,854	1.0	
							1202 OFFICE ASSIST SEC	0	0	208,842	6.0	376,941	6.5	430,921	6.5	371,056	6.5	370,765	6.5	
							1500 OVERTIME	0	0	80	0.0	0	0.0	4,641	0.0	6,704	0.0	5,608	0.0	
							1501 OVERBASE SALARIES	0	0	161	0.0	0	0.0	1,062	0.0	11,071	0.0	11,386	0.0	
							2000 HRLY TEACHER	0	0	1,693	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	55,271	0.0	1,649	0.0	1,507	0.0	6,412	0.0	5,546	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	113,427	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	115,809	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2510 DEPT CHAIR STIPEND	0	0	10,000	0.0	13,229	0.0	14,159	0.0	14,159	0.0	14,442	0.0	
							3000 COMMUNITY USE	0	0	10,764	0.0	0	0.0	0	0.0	42	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	620	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	2,566	0.0	2,566	0.0	
							4017 FIXED ASSETS>5000	0	0	0	0.0	18,695	0.0	0	0.0	0	0.0	0	0.0	
							6522 REPLACEMNT VEHICLES	0	0	0	0.0	0	0.0	17,996	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	174	0.0	0	0.0	
							<b>OAKTON HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>973,796</b>	<b>13.0</b>	<b>1,189,571</b>	<b>14.5</b>	<b>1,286,278</b>	<b>14.5</b>	<b>1,341,027</b>	<b>14.5</b>	<b>1,241,987</b>	<b>14.5</b>	
							050050 OAKTON HS-ACCREDITATION													
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	63	0.0	0	0.0	0	0.0	
							5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	71	0.0	0	0.0	
							<b>OAKTON HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>63</b>	<b>0.0</b>	<b>71</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							050100 OAKTON HS-GENERAL INSTRUCTION													
							1094 SAFETY/SECURTY ASST	0	0	117,068	3.0	121,451	3.0	143,812	3.0	116,100	3.0	106,563	3.0	
							1104 TCHR HS	0	0	7,918,911	114.1	8,519,023	124.5	8,781,830	119.6	8,819,513	119.0	9,104,647	119.0	
							1106 TCHR READING	0	0	90,370	1.0	0	1.0	0	1.0	66,594	1.0	67,926	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.0	10,695	0.2	12,127	0.2	12,370	0.2	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	286,249	4.7	365,961	5.2	373,658	5.2	
							1141 INSTRL ASSIST GENRL	0	0	23,042	0.0	24,208	0.0	41,074	0.0	30,270	0.0	0	0.0	
							1500 OVERTIME	0	0	22	0.0	7	0.0	0	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	6,141	0.0	6,293	0.0	4,373	0.0	-1,096	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	41,674	0.0	37,590	0.0	21,270	0.0	7,175	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	128,644	0.0	108,964	0.0	78,183	0.0	75,954	0.0	183,027	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	100	0.0	101	0.0	455	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	139,626	0.0	173,935	0.0	119,011	0.0	132,102	0.0	107,163	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	137,047	0.0	75,261	0.0	79,136	0.0	157,305	0.0	192,919	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,912	0.0	1,541	0.0	969	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	103	0.0	133	0.0	1,120	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	79	0.0	0	0.0	90	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	24,438	0.0	28,248	0.0	22,374	0.0	0	0.0	0	0.0
							4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	15,416	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	124	0.0	12	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,625	0.0	1,956	0.0	409	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	37,460	0.0	25,926	0.0	4,572	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	1,600	0.0	1,200	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	371	0.0	0	0.0	537	0.0	855	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,362	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5502	COPIER SERVICE	0	0	5,647	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	11	0.0	0	0.0	107	0.0	204	0.0	0	0.0
							5541	COPIER RENTAL	0	0	3,771	0.0	6,708	0.0	15,877	0.0	16,056	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	277	0.0	339	0.0	501	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	5,339	0.0	998	0.0	128	0.0	2,763	0.0	0	0.0
								<b>OAKTON HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>8,687,038</b>	<b>118.3</b>	<b>9,134,407</b>	<b>128.5</b>	<b>9,629,402</b>	<b>128.5</b>	<b>9,801,882</b>	<b>128.3</b>	<b>10,148,273</b>	<b>128.3</b>
050140								<b>Oakton HS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	116	0.0	385	0.0	324	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	769	0.0	914	0.0	194	0.0	1,000	0.0	1,000	0.0
								<b>Oakton HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0.0</b>	<b>1,299</b>	<b>0.0</b>	<b>518</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
050141								<b>Oakton HS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	246	0.0	925	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	536	0.0	964	0.0	376	0.0	1,000	0.0	1,000	0.0
								<b>Oakton HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0.0</b>	<b>1,889</b>	<b>0.0</b>	<b>376</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
050142								<b>Oakton HS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	1,540	0.0	1,743	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,271	0.0	1,232	0.0	63	0.0	1,000	0.0	1,000	0.0
								<b>Oakton HS Band Total</b>	<b>0</b>	<b>0</b>	<b>2,811</b>	<b>0.0</b>	<b>2,975</b>	<b>0.0</b>	<b>63</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
050143								<b>Oakton HS Marching Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	7,252	0.0	11,776	0.0	12,740	0.0	1,520	0.0	0	0.0
							2000	HRLY TEACHER	0	0	8,077	0.0	998	0.0	16,021	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,976	0.0	2,480	0.0	3,510	0.0	8,683	0.0	10,000	0.0
							5086	ADMISSION FEES	0	0	0	0.0	222	0.0	219	0.0	0	0.0	0	0.0
								<b>Oakton HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>17,306</b>	<b>0.0</b>	<b>15,476</b>	<b>0.0</b>	<b>32,491</b>	<b>0.0</b>	<b>10,204</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
050144								<b>Oakton HS Guitar</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							5086	ADMISSION FEES	0	0	358	0.0	0	0.0	0	0.0	200	0.0	200	0.0
								<b>Oakton HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
050200								<b>OAKTON HS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	437,590	7.5	539,784	7.5	599,248	7.5	542,909	7.5	554,327	7.5
							4000	INSTRUCTL SUPPLIES	0	0	6,340	0.0	5,178	0.0	6,424	0.0	21,750	0.0	12,303	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	13,280	0.0	0	0.0	0	0.0
								<b>OAKTON HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>443,930</b>	<b>7.5</b>	<b>544,962</b>	<b>7.5</b>	<b>618,952</b>	<b>7.5</b>	<b>564,658</b>	<b>7.5</b>	<b>566,630</b>	<b>7.5</b>
050201								<b>OAKTON HS-GIFTED/TALENTED</b>												
							2000	HRLY TEACHER	0	0	5,196	0.0	7,152	0.0	2,339	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	17,203	0.0	2,095	0.0
							4004	TESTS	0	0	0	0.0	-2,352	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	700	0.0	0	0.0	1,569	0.0	0	0.0
								<b>OAKTON HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>2,339</b>	<b>0.0</b>	<b>18,772</b>	<b>0.0</b>	<b>2,095</b>	<b>0.0</b>
050206								<b>OAKTON HS-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	9,871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>OAKTON HS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>9,871</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
050217								<b>OAKTON HS-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	19,636	0.0	15,342	0.0	11,243	0.0	3,816	0.0	3,886	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	264	0.0	157	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	260	0.0	0	0.0	0	0.0	1,689	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	27,448	0.0	14,049	0.0	9,974	0.0	1,544	0.0	1,542	0.0

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			Office / School	/Scho ol Title																
							<b>OAKTON HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>47,343</b>	<b>0.0</b>	<b>29,391</b>	<b>0.0</b>	<b>21,481</b>	<b>0.0</b>	<b>7,206</b>	<b>0.0</b>	<b>5,428</b>	<b>0.0</b>	
					050251		<b>OAKTON HS-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	70,198	1.0	85,962	1.0	89,426	1.0	89,863	1.0	91,660	1.0	
						3000	COMMUNITY USE	0	0	95	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>OAKTON HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>70,293</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
					050257		<b>OAKTON HS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	47,216	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,977	0.0	0	0.0	
							<b>OAKTON HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>55,970</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					050312		<b>OAKTON HS-SP VOC ED</b>													
						1105	TCHR SPECIAL ED	0	0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0	75,311	1.0	
						4000	INSTRUCTL SUPPLIES	0	0	120	0.0	0	0.0	0	0.0	1,221	0.0	825	0.0	
							<b>OAKTON HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>62,621</b>	<b>1.0</b>	<b>67,875</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>75,055</b>	<b>1.0</b>	<b>76,136</b>	<b>1.0</b>	
					050328		<b>OAKTON HS-PTA PTO BOOSTER</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	303	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	35,022	0.0	23,384	0.0	11,198	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	0	0.0	5,125	0.0	15,791	0.0	0	0.0	0	0.0	
							<b>OAKTON HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>35,022</b>	<b>0.0</b>	<b>28,508</b>	<b>0.0</b>	<b>26,989</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					050350		<b>OAKTON HS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	1,120,819	16.0	1,188,259	17.0	1,351,646	18.0	1,187,064	17.0	1,243,114	17.0	
						1142	INSTR ASSIST SP ED	0	0	0	0.0	22,380	1.0	82,876	1.0	129,026	4.0	134,393	4.0	
						2000	HRLY TEACHER	0	0	431	0.0	0	0.0	13,436	0.0	3,377	0.0	3,197	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	1,172	0.0	0	0.0	0	0.0	3,134	0.0	3,261	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,093	0.0	8,211	0.0	-4,248	0.0	4,623	0.0	2,666	0.0	
						4001	TEXTBOOKS	0	0	386	0.0	0	0.0	0	0.0	2,242	0.0	2,242	0.0	
							<b>OAKTON HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,125,902</b>	<b>16.0</b>	<b>1,218,850</b>	<b>18.0</b>	<b>1,443,710</b>	<b>19.0</b>	<b>1,329,465</b>	<b>21.0</b>	<b>1,388,873</b>	<b>21.0</b>	
					050351		<b>OAKTON HS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	383,894	9.0	441,077	8.0	328,345	9.0	521,426	8.0	532,392	8.0	
						1142	INSTR ASSIST SP ED	0	0	254,534	7.0	246,185	6.0	281,495	7.0	248,654	8.0	258,795	8.0	
						1161	PUB HLTH TRN ASSIST	0	0	38,831	1.0	39,608	1.0	41,047	1.0	0	0.0	0	0.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	46,130	2.0	46,083	2.0	6,604	2.0	0	0.0	0	0.0	
						1500	OVERTIME	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	-417	0.0	492	0.0	163	0.0	4,461	0.0	1,943	0.0	
						4001	TEXTBOOKS	0	0	282	0.0	0	0.0	0	0.0	1,771	0.0	1,634	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	16,189	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>OAKTON HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>739,505</b>	<b>19.0</b>	<b>773,456</b>	<b>17.0</b>	<b>657,655</b>	<b>19.0</b>	<b>776,311</b>	<b>16.0</b>	<b>794,764</b>	<b>16.0</b>	
					050400		<b>OAKTON HS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR	0	0	120,401	1.0	126,703	1.0	129,459	1.0	129,673	1.0	132,266	1.0	
						1092	CAREER CENTER SPEC	0	0	46,037	1.0	66,540	1.0	54,589	1.0	54,753	1.0	55,848	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	141,865	2.0	164,146	2.0	191,213	2.0	200,376	2.0	204,590	2.0	
						1119	SCHOOL COUNS SVS MS/HS	0	0	671,964	9.0	795,852	10.0	818,516	10.0	769,811	10.0	831,278	10.0	
						1202	OFFICE ASSIST SEC	0	0	105,683	1.5	71,141	1.5	74,403	1.5	75,727	1.5	77,241	1.5	
						1500	OVERTIME	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	6,750	0.0	101	0.0	4,502	0.0	44,344	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	3,266	0.0	8,501	0.0	5,572	0.0	17,496	0.0	17,181	0.0	
							<b>OAKTON HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,095,999</b>	<b>14.5</b>	<b>1,232,984</b>	<b>15.5</b>	<b>1,278,254</b>	<b>15.5</b>	<b>1,292,179</b>	<b>15.5</b>	<b>1,318,406</b>	<b>15.5</b>	
					050500		<b>OAKTON HS-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	178,219	2.0	189,859	2.0	201,144	2.0	194,614	2.0	198,707	2.0	
							<b>OAKTON HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>178,219</b>	<b>2.0</b>	<b>189,859</b>	<b>2.0</b>	<b>201,144</b>	<b>2.0</b>	<b>194,614</b>	<b>2.0</b>	<b>198,707</b>	<b>2.0</b>	
					050600		<b>OAKTON HS-STUDENT ACTIVITIES</b>													
						1045	STUDT ACT DIRECTOR	0	0	126,967	1.0	130,753	1.0	133,382	1.0	133,603	1.0	136,275	1.0	
						1078	CERTIFIED ATHLETIC TRAINER	0	0	89,367	1.0	94,168	1.0	97,012	1.0	97,012	1.0	98,952	1.0	
						1104	TCHR HS	0	0	80,674	0.5	86,737	0.5	92,622	0.5	92,622	0.5	60,512	0.5	
						1202	OFFICE ASSIST SEC	0	0	31,119	1.0	40,410	1.0	42,447	1.0	42,447	1.0	43,296	1.0	
						1500	OVERTIME	0	0	88	0.0	225	0.0	327	0.0	-306	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	533	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	2,878	0.0	0	0.0	-2,206	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1533	BUS DRVR VHSL TRIP	0	0	64,472	0.0	66,974	0.0	49,407	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	67	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	8,157	0.0	6,488	0.0	3,193	0.0	1,902	0.0	2,044	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,218	0.0	1,953	0.0	3,096	0.0	1,994	0.0	2,034	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	86,383	0.0	94,298	0.0	77,851	0.0	86,711	0.0	88,445	0.0
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	186,640	0.0	187,890	0.0	188,391	0.0	199,680	0.0	203,674	0.0
							5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	20	0.0	109	0.0
							5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,788	0.0	2,722	0.0
							6040	POLICE SERVICES-APP FUNDS	0	0	9,555	0.0	8,463	0.0	9,560	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	3,216	0.0	4,781	0.0	-2,269	0.0	0	0.0	0	0.0
							6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	468	0.0	0	0.0	0	0.0
								<b>OAKTON HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>687,856</b>	<b>3.5</b>	<b>726,019</b>	<b>3.5</b>	<b>696,019</b>	<b>3.5</b>	<b>662,335</b>	<b>3.5</b>	<b>644,063</b>	<b>3.5</b>
050700								<b>OAKTON HS-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	605,808	16.0	641,303	16.5	754,822	19.5	777,464	19.5	800,993	19.5
							1500	OVERTIME	0	0	10,220	0.0	6,453	0.0	3,452	0.0	53,145	0.0	2,749	0.0
							1501	OVERBASE SALARIES	0	0	4,054	0.0	8,126	0.0	4,039	0.0	5,391	0.0	5,499	0.0
							2003	HRLY CUSTODIAN	0	0	578	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	6,486	0.0	4,653	0.0	2,370	0.0	8,241	0.0	0	0.0
								<b>OAKTON HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>627,146</b>	<b>16.0</b>	<b>660,534</b>	<b>16.5</b>	<b>764,682</b>	<b>19.5</b>	<b>844,241</b>	<b>19.5</b>	<b>809,241</b>	<b>19.5</b>
050854								<b>OAKTON HS-CAT A(IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	97,863	1.0	89,342	1.0	83,106	1.0	102,040	1.0	98,527	1.0
							1142	INSTR ASSIST SP ED	0	0	131,837	4.0	111,211	4.0	71,782	4.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	37,778	0.0	31,558	0.0	24,197	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	14,444	0.0	12,599	0.0	9,938	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	2,847	0.0	2,415	0.0	1,852	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	16,425	0.0	13,137	0.0	10,494	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	2,199	0.0	2,182	0.0	1,824	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	32,265	0.0	37,036	0.0	23,259	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	9,557	0.0	19,009	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	8,767	0.0	16,254	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	2,319	0.0	3,944	0.0	2,509	0.0	0	0.0	0	0.0
								<b>OAKTON HS-CAT A(IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>347,534</b>	<b>5.0</b>	<b>331,200</b>	<b>5.0</b>	<b>245,216</b>	<b>5.0</b>	<b>102,040</b>	<b>1.0</b>	<b>98,527</b>	<b>1.0</b>
								<b>OAKTON HIGH Total</b>	<b>2,738</b>	<b>2,738</b>	<b>15,159,415</b>	<b>216.8</b>	<b>16,240,717</b>	<b>230.0</b>	<b>17,068,889</b>	<b>236.0</b>	<b>17,171,995</b>	<b>230.8</b>	<b>17,400,641</b>	<b>230.8</b>
0052								<b>OAKTON ELEMENTARY</b>												
							MEM	<b>OAKTON ELEM-MEMBERSHIP</b>												
							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	727	717	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	42	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>OAKTON ELEM-MEMBERSHIP Total</b>	<b>769</b>	<b>764</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
052000								<b>OAKTON ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	136,815	1.0	142,447	1.0	145,428	1.0	145,548	1.0	149,578	1.0
							1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0	120,867	1.0
							1200	OFFICE ASSIST ES	0	0	167,283	4.5	177,343	4.0	182,306	4.0	187,447	4.0	193,387	4.0
							1500	OVERTIME	0	0	655	0.0	50	0.0	28	0.0	787	0.0	676	0.0
							1501	OVERBASE SALARIES	0	0	720	0.0	100	0.0	57	0.0	1,367	0.0	1,374	0.0
							2000	HRLY TEACHER	0	0	1,749	0.0	0	0.0	241	0.0	0	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,177	0.0	993	0.0
							2005	HRLY INSTR ASSIST	0	0	0	0.0	0	0.0	0	0.0	40,900	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	75	0.0	0	0.0	120	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,468	0.0	0	0.0	0	0.0	203	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	186	0.0	142	0.0	81	0.0	200	0.0	200	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	26	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	138	0.0	136	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
								<b>OAKTON ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>421,809</b>	<b>6.5</b>	<b>436,975</b>	<b>6.0</b>	<b>446,071</b>	<b>6.0</b>	<b>495,819</b>	<b>6.0</b>	<b>467,211</b>	<b>6.0</b>
052100								<b>OAKTON ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	354,940	5.0	314,535	5.0	306,825	4.0	308,967	4.0	320,316	4.0
							1101	TCHR ES (1-6)	0	0	2,050,417	27.5	2,084,480	27.5	2,074,529	28.0	1,938,419	27.0	1,969,515	27.0



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			Office / School	/Scho ol Title																
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0	
							<b>OAKTON ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>156,108</b>	<b>3.0</b>	
					052328		<b>OAKTON ES-PTA PTO BOOSTER</b>													
						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	1,916	0.0	1,448	0.0	0	0.0	0	0.0	0	0.0	
							<b>OAKTON ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>1,916</b>	<b>0.0</b>	<b>1,448</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					052350		<b>OAKTON ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	199,387	3.0	224,640	3.0	175,892	2.0	169,528	2.0	177,402	2.0	
						1142	INSTRL ASSIST SP ED	0	0	89,345	3.0	74,395	3.0	62,303	2.0	57,363	2.0	60,357	2.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,918	0.0	1,163	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	4,713	0.0	0	0.0	0	0.0	0	0.0	
						2021	SUBS OFFICL/WAC LV	0	0	149	0.0	566	0.0	790	0.0	1,248	0.0	1,345	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,359	0.0	1,899	0.0	240	0.0	820	0.0	333	0.0	
						4001	TEXTBOOKS	0	0	26	0.0	0	0.0	0	0.0	286	0.0	280	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							<b>OAKTON ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>290,266</b>	<b>6.0</b>	<b>306,213</b>	<b>6.0</b>	<b>239,225</b>	<b>4.0</b>	<b>231,951</b>	<b>4.0</b>	<b>240,880</b>	<b>4.0</b>	
					052351		<b>OAKTON ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	262,427	4.0	268,823	4.0	349,872	6.0	373,679	6.0	381,538	6.0	
						1142	INSTRL ASSIST SP ED	0	0	170,244	5.0	175,768	5.0	149,725	4.0	159,337	4.0	163,912	4.0	
						1161	PUB HLTH TRN ASSIST	0	0	27,773	1.0	29,030	1.0	55,151	2.0	59,393	2.0	62,443	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	18,284	0.0	22,578	1.0	26,512	1.0	27,849	1.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,374	0.0	357	0.0	1,303	0.0	1,689	0.0	949	0.0	
						4001	TEXTBOOKS	0	0	74	0.0	0	0.0	0	0.0	825	0.0	798	0.0	
						4005	CUSTODIAL 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	166	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	
							<b>OAKTON ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>464,022</b>	<b>10.0</b>	<b>492,467</b>	<b>10.0</b>	<b>578,629</b>	<b>13.0</b>	<b>621,435</b>	<b>13.0</b>	<b>637,489</b>	<b>13.0</b>	
					052500		<b>OAKTON ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	90,370	1.0	95,670	1.0	100,267	1.0	100,267	1.0	102,272	1.0	
							<b>OAKTON ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>90,370</b>	<b>1.0</b>	<b>95,670</b>	<b>1.0</b>	<b>100,267</b>	<b>1.0</b>	<b>100,267</b>	<b>1.0</b>	<b>102,272</b>	<b>1.0</b>	
					052600		<b>OAKTON ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>OAKTON ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					052700		<b>OAKTON ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	165,407	5.0	173,773	5.0	192,517	5.0	194,285	5.0	198,375	5.0	
						1500	OVERTIME	0	0	2,343	0.0	4,353	0.0	2,549	0.0	13,405	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	605	0.0	1,514	0.0	850	0.0	1,382	0.0	1,410	0.0	
						2003	HRLY CUSTODIAN	0	0	3,552	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-4,227	0.0	-6,988	0.0	-8,102	0.0	3,381	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	83	0.0	156	0.0	119	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	347	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	14,091	0.0	12,955	0.0	9,588	0.0	14,302	0.0	12,206	0.0	
						4020	TOOLS	0	0	0	0.0	33	0.0	42	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	4,363	0.0	4,482	0.0	3,730	0.0	0	0.0	0	0.0	
							<b>OAKTON ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>186,215</b>	<b>5.0</b>	<b>190,625</b>	<b>5.0</b>	<b>201,341</b>	<b>5.0</b>	<b>226,755</b>	<b>5.0</b>	<b>212,696</b>	<b>5.0</b>	
					052854		<b>OAKTON ES- CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	71,966	1.0	79,162	1.0	76,436	1.0	
						3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	11,171	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,588	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	855	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,163	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	677	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	7,296	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,014	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	0	0.0	0	0.0	998	0.0	0	0.0	0	0.0	
							<b>OAKTON ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>109,727</b>	<b>1.0</b>	<b>79,162</b>	<b>1.0</b>	<b>76,436</b>	<b>1.0</b>	
					052857		<b>OAKTON ES-CAT B (IDEA) YR3</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1105	TCHR SPECIAL ED	0	0	67,011	1.0	72,773	1.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	10,936	0.0	11,411	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,182	0.0	4,556	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	824	0.0	873	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,011	0.0	5,447	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	637	0.0	691	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	409	0.0	0	0.0	0	0.0	0	0.0
								<b>OAKTON ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>96,569</b>	<b>1.0</b>	<b>104,046</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>OAKTON ELEMENTARY Total</b>	<b>769</b>	<b>764</b>	<b>5,165,255</b>	<b>80.1</b>	<b>5,212,791</b>	<b>79.6</b>	<b>5,411,475</b>	<b>80.0</b>	<b>5,297,948</b>	<b>78.8</b>	<b>5,530,752</b>	<b>82.3</b>
0053								<b>MOSAIC ELEMENTARY</b>												
								<b>MOSAIC ELEM-MEMBERSHIP</b>												
							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	622	622	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							C	Advanced Academic	310	279	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D	Special Ed/Alt	64	64	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MOSAIC ELEM-MEMBERSHIP Total</b>	<b>1,014</b>	<b>983</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
053000								<b>MOSAIC ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0
							1040	ASST PRINCIPAL ES	0	0	181,045	2.0	194,879	2.0	200,642	2.0	214,159	2.0	221,697	2.0
							1200	OFFICE ASSIST ES	0	0	207,017	6.5	217,104	6.0	227,415	6.0	231,021	6.0	255,078	5.5
							1500	OVERTIME	0	0	463	0.0	152	0.0	490	0.0	3,303	0.0	706	0.0
							1501	OVERBASE SALARIES	0	0	668	0.0	548	0.0	1,044	0.0	1,404	0.0	1,432	0.0
							2000	HRLY TEACHER	0	0	1,584	0.0	0	0.0	0	0.0	65	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	2,498	0.0	12,758	0.0	0	0.0	1,295	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	49,979	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	302	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	0	0.0	0	0.0	146	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	142	0.0	142	0.0
								<b>MOSAIC ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>533,796</b>	<b>9.5</b>	<b>569,547</b>	<b>9.0</b>	<b>576,739</b>	<b>9.0</b>	<b>648,873</b>	<b>9.0</b>	<b>632,816</b>	<b>8.5</b>
053100								<b>MOSAIC ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	299,564	5.0	321,000	5.0	320,583	4.0	273,200	4.0	278,946	4.0
							1101	TCHR ES (1-6)	0	0	1,627,489	26.0	1,802,480	24.0	1,605,586	24.0	1,662,563	24.0	1,697,657	24.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	374,977	8.2	439,817	8.0	455,488	8.4	459,125	7.8	543,679	7.6
							1106	TCHR READING	0	0	136,338	2.0	124,367	2.0	147,394	2.0	165,700	2.0	100,258	1.0
							1118	TCHR INSTRL SUPPORT	0	0	177,740	0.0	191,402	0.0	274,394	0.0	232,474	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	125,247	2.5	123,782	2.5	171,544	2.5	148,113	2.0	151,228	2.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	357,671	3.0	273,741	2.5	245,537	3.0
							1140	INSTRUCTL ASSIST K	0	0	143,543	5.0	156,859	5.0	160,543	4.0	131,919	4.0	127,612	4.0
							1141	INSTRL ASSIST GENRL	0	0	82,963	3.0	110,972	3.0	34,868	3.0	23,920	3.0	95,310	3.0
							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	10,276	0.0	7,837	0.0	5,902	0.0	3,090	0.0	0	0.0
							2000	HRLY TEACHER	0	0	24,325	0.0	14,136	0.0	11,372	0.0	2,764	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	14,929	0.0	13,044	0.0	8,318	0.0	9,714	0.0	8,670	0.0
							2020	SUBS SICK/PERSNL LV	0	0	51,347	0.0	43,572	0.0	47,052	0.0	37,678	0.0	82,312	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,012	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	39,543	0.0	39,015	0.0	43,432	0.0	26,296	0.0	26,791	0.0
							4001	TEXTBOOKS	0	0	39,509	0.0	12,249	0.0	35,543	0.0	48,140	0.0	40,137	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,361	0.0	259	0.0	641	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	90	0.0	21	0.0	83	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	596	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,388	0.0	2,314	0.0
							4021	MAINTENANCE SUPPS	0	0	116	0.0	121	0.0	127	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	64	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	7,422	0.0	19,729	0.0	2,706	0.0	1,459	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	128	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	3,982	0.0	4,582	0.0	2,054	0.0	185	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>MOSAIC ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,160,856</b>	<b>51.7</b>	<b>3,425,309</b>	<b>49.5</b>	<b>3,685,896</b>	<b>50.9</b>	<b>3,507,608</b>	<b>49.3</b>	<b>3,405,549</b>	<b>48.6</b>	
					053201		<b>MOSAIC ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	168	0.0	0	0.0	1,756	0.0	1,684	0.0	
							<b>MOSAIC ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>168</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,756</b>	<b>0.0</b>	<b>1,684</b>	<b>0.0</b>	
					053206		<b>MOSAIC ES-TOTAL SCH APPROACH</b>													
						1500	OVERTIME	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2011	HRLY PARENT LIAISON	0	0	13,465	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3020	WPFO - PERSONNEL	0	0	-6,057	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>MOSAIC ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>7,423</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					053211		<b>MOSAIC ES-G/T CENTER</b>													
						1101	TCHR ES (1-6)	0	0	860,877	12.0	964,046	14.0	959,601	14.0	862,525	12.0	812,335	11.0	
						4000	INSTRUCTL SUPPLIES	0	0	28,835	0.0	21,924	0.0	7,542	0.0	20,390	0.0	14,940	0.0	
						4001	TEXTBOOKS	0	0	33,744	0.0	23,730	0.0	506	0.0	15,502	0.0	15,029	0.0	
						4002	GEN OFFICE 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	16	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,000	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	
						4041	TECHNICAL EQUIP NON CAP	0	0	-20,659	0.0	0	0.0	479	0.0	0	0.0	0	0.0	
						5541	COPIER RENTAL	0	0	0	0.0	2,654	0.0	3,981	0.0	3,981	0.0	0	0.0	
							<b>MOSAIC ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>902,796</b>	<b>12.0</b>	<b>1,012,462</b>	<b>14.0</b>	<b>973,108</b>	<b>14.0</b>	<b>902,397</b>	<b>12.0</b>	<b>842,304</b>	<b>11.0</b>	
					053217		<b>MOSAIC ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	2,901	0.0	793	0.0	1,081	0.0	1,740	0.0	1,730	0.0	
						5022	PROFL DEVELOPMENT	0	0	1,000	0.0	827	0.0	0	0.0	655	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	261	0.0	6,361	0.0	6,734	0.0	870	0.0	856	0.0	
							<b>MOSAIC ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>4,162</b>	<b>0.0</b>	<b>7,981</b>	<b>0.0</b>	<b>7,815</b>	<b>0.0</b>	<b>3,265</b>	<b>0.0</b>	<b>2,586</b>	<b>0.0</b>	
					053251		<b>MOSAIC ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	81,973	1.0	86,381	1.0	89,862	1.0	89,863	1.0	91,660	1.0	
							<b>MOSAIC ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>81,973</b>	<b>1.0</b>	<b>86,381</b>	<b>1.0</b>	<b>89,862</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
					053257		<b>MOSAIC ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,626	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,661	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,072	0.0	0	0.0	
							<b>MOSAIC ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,449</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					053350		<b>MOSAIC ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	208,755	3.0	259,903	3.0	267,414	4.0	256,110	5.0	334,126	5.0	
						1142	INSTRL ASSIST SP ED	0	0	82,203	3.0	80,300	4.0	148,871	5.0	179,932	6.0	183,267	6.0	
						2000	HRLY TEACHER	0	0	0	0.0	626	0.0	0	0.0	1,834	0.0	1,454	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,239	0.0	1,289	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	353	0.0	510	0.0	611	0.0	1,624	0.0	701	0.0	
						4001	TEXTBOOKS	0	0	32	0.0	0	0.0	0	0.0	648	0.0	589	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,575	0.0	0	0.0	
							<b>MOSAIC ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>291,343</b>	<b>6.0</b>	<b>341,339</b>	<b>7.0</b>	<b>416,897</b>	<b>9.0</b>	<b>442,963</b>	<b>11.0</b>	<b>521,425</b>	<b>11.0</b>	
					053351		<b>MOSAIC ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	399,885	6.0	379,698	5.0	403,361	6.0	333,739	4.0	340,758	4.0	
						1142	INSTRL ASSIST SP ED	0	0	146,710	5.0	143,176	4.0	90,354	4.0	62,891	2.0	65,852	2.0	
						1161	PUB HLTH TRN ASSIST	0	0	21,252	1.0	24,208	1.0	26,103	1.0	0	1.0	30,726	1.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,561	0.0	1,598	0.0	83	0.0	1,331	0.0	633	0.0	
						4001	TEXTBOOKS	0	0	87	0.0	0	0.0	0	0.0	532	0.0	532	0.0	
							<b>MOSAIC ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>569,495</b>	<b>12.0</b>	<b>548,680</b>	<b>10.0</b>	<b>519,901</b>	<b>11.0</b>	<b>398,493</b>	<b>7.0</b>	<b>438,502</b>	<b>7.0</b>	
					053500		<b>MOSAIC ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	60,805	2.0	79,601	2.0	85,594	2.0	85,594	1.0	87,306	1.0	
							<b>MOSAIC ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>60,805</b>	<b>2.0</b>	<b>79,601</b>	<b>2.0</b>	<b>85,594</b>	<b>2.0</b>	<b>85,594</b>	<b>1.0</b>	<b>87,306</b>	<b>1.0</b>	
					053600		<b>MOSAIC ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>MOSAIC ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					053700		<b>MOSAIC ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	206,042	5.5	219,807	5.5	228,169	5.5	229,773	5.5	215,608	5.0	



Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22		
											Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos	
							1500	OVERTIME	0	0	2,430	0.0	3,702	0.0	1,799	0.0	14,184	0.0	705	0.0	
							1501	OVERBASE SALARIES	0	0	4,551	0.0	3,870	0.0	2,700	0.0	1,520	0.0	1,410	0.0	
							2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	976	0.0	0	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	-5,152	0.0	-3,284	0.0	-4,845	0.0	1,238	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	8,642	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	275	0.0	70	0.0	66	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	8,362	0.0	16,102	0.0	14,252	0.0	18,352	0.0	15,246	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,300	0.0	0	0.0	
							4020	TOOLS	0	0	20	0.0	0	0.0	15	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	1,014	0.0	484	0.0	647	0.0	0	0.0	0	0.0	
							5050	UNIFORMS	0	0	0	0.0	0	0.0	0	0.0	73	0.0	0	0.0	
								<b>MOSAIC ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>226,184</b>	<b>5.5</b>	<b>240,752</b>	<b>5.5</b>	<b>243,780</b>	<b>5.5</b>	<b>266,440</b>	<b>5.5</b>	<b>232,969</b>	<b>5.0</b>	
053802								<b>MOSAIC INTERV SVC IDEA YR3</b>													
							1106	TCHR READING	0	0	25,088	0.0	39,356	0.0	36,492	0.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	4,094	0.0	6,906	0.0	6,292	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	1,565	0.0	2,759	0.0	2,584	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	308	0.0	528	0.0	481	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	1,830	0.0	2,832	0.0	2,567	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	239	0.0	418	0.0	382	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	3,006	0.0	6,429	0.0	5,925	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	481	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	219	0.0	429	0.0	394	0.0	0	0.0	0	0.0	
								<b>MOSAIC INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>36,831</b>	<b>0.0</b>	<b>59,657</b>	<b>0.0</b>	<b>55,117</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
053854								<b>MOSAIC ES-CAT A (IDEA) YR3</b>													
							1105	TCHR SPECIAL ED	0	0	69,079	1.0	76,493	1.0	75,564	1.0	82,719	1.0	79,871	1.0	
							3500	VRS RETIREMENT	0	0	11,274	0.0	12,018	0.0	11,730	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	4,311	0.0	4,798	0.0	4,818	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	850	0.0	920	0.0	898	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	4,918	0.0	5,427	0.0	5,407	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	656	0.0	728	0.0	711	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
								<b>MOSAIC ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>105,197</b>	<b>1.0</b>	<b>114,820</b>	<b>1.0</b>	<b>112,270</b>	<b>1.0</b>	<b>82,719</b>	<b>1.0</b>	<b>79,871</b>	<b>1.0</b>	
								<b>MOSAIC ELEMENTARY Total</b>	<b>1,014</b>	<b>983</b>	<b>5,983,451</b>	<b>100.7</b>	<b>6,489,312</b>	<b>99.0</b>	<b>6,769,622</b>	<b>103.4</b>	<b>6,457,062</b>	<b>96.8</b>	<b>6,339,368</b>	<b>94.1</b>	
0054								<b>MARSHALL ROAD ELEMENTARY</b>													
								<b>MARSHALL ROAD ELEM-MEMBERSHIP</b>													
							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	712	652	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	76	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>MARSHALL ROAD ELEM-MEMBERSHIP Total</b>	<b>788</b>	<b>728</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
054000								<b>MARSHALL ROAD ES-ADMINISTRATION</b>													
							1020	PRINCIPAL ES	0	0	137,094	1.0	142,680	1.0	197,706	1.0	145,548	1.0	149,578	1.0	
							1040	ASST PRINCIPAL ES	0	0	94,436	1.0	100,154	1.0	104,191	1.0	104,699	1.0	109,461	1.0	
							1200	OFFICE ASSIST ES	0	0	189,219	5.5	192,151	4.5	192,576	4.5	193,257	4.5	198,295	4.5	
							1500	OVERTIME	0	0	338	0.0	21	0.0	91	0.0	861	0.0	726	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	246	0.0	1,567	0.0	1,474	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	8,022	0.0	4,098	0.0	77	0.0	974	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	50,325	0.0	0	0.0	
							2008	HRLY PROFESSIONAL	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	293	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	12	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	159	0.0	146	0.0	
								<b>MARSHALL ROAD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>429,444</b>	<b>7.5</b>	<b>439,105</b>	<b>6.5</b>	<b>494,886</b>	<b>6.5</b>	<b>499,065</b>	<b>6.5</b>	<b>460,873</b>	<b>6.5</b>	
054100								<b>MARSHALL ROAD ES-GENERAL INSTRUCTION</b>													
							1100	TCHR KINDERGARTEN	0	0	289,663	4.0	256,295	5.0	252,392	5.0	328,962	5.0	267,551	4.0	
							1101	TCHR ES (1-6)	0	0	1,735,791	29.0	1,860,901	27.0	1,625,826	27.0	1,783,098	28.0	1,888,623	27.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	369,862	6.4	391,957	6.4	413,734	7.0	385,000	7.2	490,235	6.8	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1106	TCHR READING	0	0	87,089	1.0	71,483	1.0	57,454	1.0	78,330	1.0	79,897	1.0
							1118	TCHR INSTRL SUPPORT	0	0	37,921	0.0	40,413	0.0	234,790	0.0	128,345	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	123,740	1.5	129,403	1.5	132,346	1.5	91,917	1.5	93,755	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	152,715	3.0	231,179	3.0	270,207	3.5
							1140	INSTRUCTL ASSIST K	0	0	122,325	4.0	128,041	5.0	134,709	5.0	156,156	5.0	132,417	4.0
							1141	INSTRL ASSIST GENRL	0	0	23,042	2.0	24,208	2.0	44,916	2.0	83,987	2.0	54,344	2.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,226	0.0	6,356	0.0	2,957	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	1,129	0.0	1,349	0.0	1,995	0.0	18,162	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	8,405	0.0	9,748	0.0	8,293	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	63,560	0.0	56,949	0.0	47,943	0.0	35,848	0.0	86,359	0.0
							2022	SUBS STUDENT ACTIVS	0	0	241	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	5,856	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	26,493	0.0	35,782	0.0	44,219	0.0	44,751	0.0	27,366	0.0
							4001	TEXTBOOKS	0	0	19,203	0.0	25,766	0.0	10,740	0.0	49,795	0.0	39,675	0.0
							4002	GEN OFFICE SUPPLIES	0	0	465	0.0	304	0.0	382	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	173	0.0	1,217	0.0	126	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	5,463	0.0	2,336	0.0	3,629	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	2,374	0.0	331	0.0	5,886	0.0	3,850	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	869	0.0	782	0.0	874	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	1,744	0.0
							4019	SPECIAL FUNCTIONS	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	29	0.0	0	0.0	77	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,538	0.0	2,766	0.0	592	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	1,796	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	1,992	0.0	17,016	0.0	32,709	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	127	0.0	1,102	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	800	0.0	2,415	0.0	3,296	0.0	6,672	0.0	0	0.0
								<b>MARSHALL ROAD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,926,599</b>	<b>47.9</b>	<b>3,065,820</b>	<b>47.9</b>	<b>3,214,522</b>	<b>51.5</b>	<b>3,442,187</b>	<b>52.7</b>	<b>3,444,704</b>	<b>49.8</b>
054201								<b>MARSHALL ROAD ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,145	0.0	0	0.0	0	0.0	587	0.0	922	0.0
							4005	CUSTODIAL SUPPLIES	0	0	290	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MARSHALL ROAD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,436</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>587</b>	<b>0.0</b>	<b>922</b>	<b>0.0</b>
054206								<b>MARSHALL ROAD ES-TOTAL SCHOOL APPROACH</b>												
							1500	OVERTIME	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	4,277	0.0	10,019	0.0	4,354	0.0	4,994	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-2,053	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MARSHALL ROAD ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>2,224</b>	<b>0.0</b>	<b>10,045</b>	<b>0.0</b>	<b>4,354</b>	<b>0.0</b>	<b>4,994</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
054211								<b>MARSHALL ROAD ES-GIFTED/TALENTED CTR</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,154	0.0	185	0.0	0	0.0	1,159	0.0	1,125	0.0
							4001	TEXTBOOKS	0	0	76	0.0	0	0.0	0	0.0	1,320	0.0	1,131	0.0
								<b>MARSHALL ROAD ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>0.0</b>	<b>185</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,479</b>	<b>0.0</b>	<b>2,256</b>	<b>0.0</b>
054217								<b>MARSHALL ROAD ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	6,245	0.0	8,259	0.0	2,326	0.0	1,699	0.0	1,683	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	170	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	587	0.0	0	0.0	3,636	0.0	1,016	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	5,848	0.0	2,642	0.0	1,842	0.0	857	0.0	841	0.0
								<b>MARSHALL ROAD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>12,679</b>	<b>0.0</b>	<b>10,901</b>	<b>0.0</b>	<b>7,804</b>	<b>0.0</b>	<b>3,742</b>	<b>0.0</b>	<b>2,524</b>	<b>0.0</b>
054251								<b>MARSHALL ROAD ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	81,756	1.0	85,962	1.0	89,426	1.0	89,863	1.0	91,660	1.0
								<b>MARSHALL ROAD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>81,756</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
054257								<b>MARSHALL ROAD ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	20,722	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,051	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,142	0.0	0	0.0
								<b>MARSHALL ROAD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,004</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
054328								<b>MARSHALL ROAD ES-PTA PTO BOOSTER</b>												

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			Office / School	/Scho ol Title																
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-4,324	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	13,736	0.0	21,866	0.0	14,902	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	464	0.0	0	0.0	0	0.0	-464	0.0	0	0.0	
							<b>MARSHALL ROAD ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0.0</b>	<b>21,866</b>	<b>0.0</b>	<b>14,902</b>	<b>0.0</b>	<b>-4,788</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
054350							<b>MARSHALL RD ES-CATEGORY A-SE</b>													
							1043 ASST PRINCIPAL SP ED	0	0	110,718	1.0	114,274	1.0	116,570	1.0	116,763	1.0	119,669	1.0	
							1105 TCHR SPECIAL ED	0	0	588,695	9.0	602,566	9.0	565,561	9.0	603,107	10.0	659,061	10.0	
							1142 INSTRL ASSIST SP ED	0	0	45,186	2.0	69,765	3.0	64,247	2.0	132,227	5.0	139,424	5.0	
							1203 OFFICE ASSIST SP ED	0	0	47,758	1.0	60,760	1.0	62,902	1.0	62,902	1.0	64,160	1.0	
							1500 OVERTIME	0	0	372	0.0	87	0.0	485	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	969	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	4,082	0.0	731	0.0	0	0.0	2,005	0.0	1,454	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	103	0.0	169	0.0	73	0.0	1,625	0.0	1,691	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	5,793	0.0	5,396	0.0	3,771	0.0	3,169	0.0	2,673	0.0	
							4001 TEXTBOOKS	0	0	233	0.0	0	0.0	2,155	0.0	2,248	0.0	2,248	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	39	0.0	22	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	124	0.0	32	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	2,625	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	229	0.0	77	0.0	0	0.0	0	0.0	0	0.0	
							<b>MARSHALL RD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>803,332</b>	<b>13.0</b>	<b>854,138</b>	<b>14.0</b>	<b>816,764</b>	<b>13.0</b>	<b>926,671</b>	<b>17.0</b>	<b>990,380</b>	<b>17.0</b>	
054351							<b>MARSHALL RD ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	371,657	6.0	348,183	7.0	443,099	7.0	430,438	7.0	445,115	7.0	
							1142 INSTRL ASSIST SP ED	0	0	175,013	6.0	190,720	6.0	206,002	8.0	209,184	6.0	170,583	6.0	
							1161 PUB HLTH TRN ASSIST	0	0	22,911	2.0	58,215	2.0	61,146	2.0	62,771	2.0	65,039	2.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	24,781	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	3,169	0.0	915	0.0	8,803	0.0	1,459	0.0	1,329	0.0	
							4001 TEXTBOOKS	0	0	91	0.0	0	0.0	57	0.0	1,117	0.0	1,117	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	74	0.0	54	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	998	0.0	622	0.0	-3,144	0.0	0	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	
							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	440	0.0	286	0.0	0	0.0	0	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	53	0.0	72	0.0	0	0.0	0	0.0	0	0.0	
							<b>MARSHALL RD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>599,377</b>	<b>15.0</b>	<b>599,067</b>	<b>15.0</b>	<b>715,963</b>	<b>17.0</b>	<b>704,969</b>	<b>15.0</b>	<b>683,183</b>	<b>15.0</b>	
054500							<b>MARSHALL ROAD ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	62,501	1.0	67,875	1.0	73,489	1.0	73,834	1.0	75,311	1.0	
							<b>MARSHALL ROAD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>62,501</b>	<b>1.0</b>	<b>67,875</b>	<b>1.0</b>	<b>73,489</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>75,311</b>	<b>1.0</b>	
054600							<b>MARSHALL ROAD ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	1,756	0.0	2,208	0.0	2,642	0.0	2,695	0.0	
							<b>MARSHALL ROAD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>1,756</b>	<b>0.0</b>	<b>2,208</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
054700							<b>MARSHALL ROAD ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	191,325	5.0	199,052	5.0	201,743	5.0	194,860	5.0	198,962	5.0	
							1500 OVERTIME	0	0	1,695	0.0	2,169	0.0	1,314	0.0	13,204	0.0	705	0.0	
							1501 OVERBASE SALARIES	0	0	941	0.0	1,641	0.0	701	0.0	1,382	0.0	1,410	0.0	
							2003 HRLY CUSTODIAN	0	0	564	0.0	0	0.0	880	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-1,967	0.0	-984	0.0	-3,330	0.0	4,208	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	72	0.0	-7,289	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	83	0.0	0	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	58	0.0	289	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	9,672	0.0	12,138	0.0	20,431	0.0	15,022	0.0	12,010	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,714	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>MARSHALL ROAD ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>205,003</b>	<b>5.0</b>	<b>214,459</b>	<b>5.0</b>	<b>214,451</b>	<b>5.0</b>	<b>228,675</b>	<b>5.0</b>	<b>213,087</b>	<b>5.0</b>	
054802							<b>MARSHALL RD -INTERV SVC IDEA YR3</b>													
							1106 TCHR READING	0	0	0	0.0	0	0.0	21,225	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	3,326	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	1,365	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	255	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	1,520	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
			Office/School	/Scho ol Title																		
							3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	201	0.0	0	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	3,672	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	0	0.0	277	0.0	0	0.0	0	0.0	0	0.0
								<b>MARSHALL RD -INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>31,841</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	054854							<b>MARSHALL RD ES-CAT A (IDEA) YR3</b>														
							1105	TCHR SPECIAL ED	0	0	38,328	1.0	72,773	1.0	0	0.0	0	0.0	0	0.0	0	0.0
							1142	INSTRL ASSIST SP ED	0	0	44,437	2.0	49,726	2.0	32,175	2.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	13,270	0.0	19,238	0.0	5,183	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	5,074	0.0	7,681	0.0	2,129	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,000	0.0	1,472	0.0	397	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	6,316	0.0	8,978	0.0	2,247	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	772	0.0	1,166	0.0	314	0.0	0	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	12,196	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	0	0.0	7,228	0.0	7,525	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	473	0.0	818	0.0	690	0.0	0	0.0	0	0.0	0	0.0
								<b>MARSHALL RD ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>109,670</b>	<b>3.0</b>	<b>181,276</b>	<b>3.0</b>	<b>50,658</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	054855							<b>MARSHALL RD -CAT B (IDEA)</b>														
							1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	93,925	1.0	103,318	1.0	99,761	1.0	0	0.0
							3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	14,580	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,988	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,116	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	6,741	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	883	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	16,254	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	0	0.0	923	0.0	0	0.0	0	0.0	0	0.0
								<b>MARSHALL RD -CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>140,411</b>	<b>1.0</b>	<b>103,318</b>	<b>1.0</b>	<b>99,761</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>
								<b>MARSHALL ROAD ELEMENTARY Total</b>	<b>788</b>	<b>728</b>	<b>5,252,040</b>	<b>93.4</b>	<b>5,552,455</b>	<b>93.4</b>	<b>5,871,680</b>	<b>98.0</b>	<b>6,108,243</b>	<b>99.2</b>	<b>6,067,355</b>	<b>96.3</b>	<b>0</b>	<b>0.0</b>
	0060							<b>MADISON HIGH</b>														
		MEM						<b>MADISON HIGH-MEMBERSHIP</b>														
							B	K-12 Gen Ed	2,153	2,062	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D	Special Ed/Alt	161	161	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MADISON HIGH-MEMBERSHIP Total</b>	<b>2,314</b>	<b>2,223</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	060000							<b>MADISON HS-ADMINISTRATION</b>														
							1022	PRINCIPAL HS	0	0	154,539	1.0	160,221	1.0	163,442	1.0	163,712	1.0	166,986	1.0	0	0.0
							1042	ASST PRINCIPAL HS	0	0	443,080	4.0	476,032	4.0	477,758	4.0	491,469	4.0	501,816	4.0	0	0.0
							1090	TECHNICIAN	0	0	67,848	1.0	72,173	1.0	57,438	1.0	51,334	1.0	52,361	1.0	0	0.0
							1091	SAFETY/SECURTY SPEC	0	0	58,989	1.0	63,792	1.0	66,364	1.0	66,717	1.0	68,051	1.0	0	0.0
							1202	OFFICE ASSIST SEC	0	0	309,431	5.5	304,184	5.5	320,961	6.0	327,642	6.0	316,386	5.5	0	0.0
							1500	OVERTIME	0	0	1,192	0.0	1,101	0.0	1,186	0.0	5,071	0.0	5,080	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	3,471	0.0	3,770	0.0	3,248	0.0	10,297	0.0	10,313	0.0	0	0.0
							2000	HRLY TEACHER	0	0	9,169	0.0	5,876	0.0	32,451	0.0	11,692	0.0	0	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	4,525	0.0	5,277	0.0	1,251	0.0	5,639	0.0	5,546	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	103,690	0.0	0	0.0	0	0.0
							2008	HRLY PROFESSIONAL	0	0	0	0.0	10,502	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	8,091	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	737	0.0	0	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	14,159	0.0	14,442	0.0	0	0.0
							3000	COMMUNITY USE	0	0	6,046	0.0	5,004	0.0	1,975	0.0	177	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	313	0.0	439	0.0	0	0.0	2,599	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	205	0.0	27	0.0	0	0.0	490	0.0	490	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,168	0.0	2,083	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,866	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5502	COPIER SERVICE	0	0	1,140	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	55,732	0.0	833	0.0	30,791	0.0	0	0.0	0	0.0	0	0.0
								<b>MADISON HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,125,681</b>	<b>12.5</b>	<b>1,129,202</b>	<b>12.5</b>	<b>1,167,602</b>	<b>13.0</b>	<b>1,256,855</b>	<b>13.0</b>	<b>1,143,553</b>	<b>12.5</b>	<b>0</b>	<b>0.0</b>
	060100							<b>MADISON HS-GENERAL INSTRUCTION</b>														
							1094	SAFETY/SECURTY ASST	0	0	131,454	3.0	137,030	3.0	139,809	3.0	140,394	3.0	143,350	3.0	0	0.0
							1104	TCHR HS	0	0	7,433,274	104.1	7,869,399	104.0	7,860,117	99.7	7,929,234	101.1	7,868,298	96.8	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	6,054	1.0	67,926	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.0	0	0.0	0	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	290,289	4.7	315,379	4.3	322,012	4.3
							1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	23,008	0.0	0	0.0	0	0.0
							1500	OVERTIME	0	0	180	0.0	271	0.0	25	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	609	0.0	1,161	0.0	265	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	12,062	0.0	5,517	0.0	2,558	0.0	0	0.0	0	0.0
							1524	PERFRM ACT FLD TRIP	0	0	1,801	0.0	424	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	19,250	0.0	13,263	0.0	10,794	0.0	409	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	113,381	0.0	129,000	0.0	100,156	0.0	69,581	0.0	168,246	0.0
							2022	SUBS STUDENT ACTIVS	0	0	3,666	0.0	7,038	0.0	2,406	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	172,681	0.0	145,864	0.0	112,486	0.0	218,170	0.0	87,070	0.0
							4001	TEXTBOOKS	0	0	49,942	0.0	37,063	0.0	40,512	0.0	154,476	0.0	156,633	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,003	0.0	1,706	0.0	1,289	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	149	0.0	80	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	151	0.0	0	0.0	123	0.0	19	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	6,244	0.0	10,819	0.0	8,253	0.0	8,943	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	560	0.0	315	0.0	0	0.0	0	0.0	0	0.0
							4012	REFERENCE BOOKS	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	2,624	0.0	0	0.0	0	0.0	0	0.0
							4017	FIXED ASSETS>5000	0	0	0	0.0	11,700	0.0	0	0.0	9,295	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	460	0.0	487	0.0	587	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,903	0.0	1,041	0.0	1,260	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	31,539	0.0	3,241	0.0	2,459	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	1,119	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5050	UNIFORMS	0	0	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5502	COPIER SERVICE	0	0	0	0.0	1,140	0.0	1,140	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	8,333	0.0	0	0.0	500	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	20,463	0.0	137,379	0.0	172	0.0	662	0.0	0	0.0
								<b>MADISON HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>8,010,904</b>	<b>108.3</b>	<b>8,516,605</b>	<b>108.0</b>	<b>8,603,209</b>	<b>108.3</b>	<b>8,852,617</b>	<b>109.4</b>	<b>8,813,535</b>	<b>105.2</b>
060140								<b>Madison HS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	372	0.0	424	0.0	207	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	769	0.0	914	0.0	194	0.0	1,000	0.0	1,000	0.0
								<b>Madison HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,141</b>	<b>0.0</b>	<b>1,338</b>	<b>0.0</b>	<b>401</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
060141								<b>Madison HS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	246	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	536	0.0	964	0.0	376	0.0	1,000	0.0	1,000	0.0
								<b>Madison HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0.0</b>	<b>964</b>	<b>0.0</b>	<b>376</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
060142								<b>Madison HS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	1,392	0.0	1,081	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,862	0.0	1,302	0.0	63	0.0	1,000	0.0	1,000	0.0
								<b>Madison HS Band Total</b>	<b>0</b>	<b>0</b>	<b>3,254</b>	<b>0.0</b>	<b>2,383</b>	<b>0.0</b>	<b>63</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
060143								<b>Madison HS Marching Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	21,382	0.0	25,831	0.0	29,456	0.0	-4,100	0.0	0	0.0
							1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	32,500	0.0	4,100	0.0	0	0.0
							2000	HRLY TEACHER	0	0	84,162	0.0	81,432	0.0	66,944	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	1,315	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	6,000	0.0	10,000	0.0
							5086	ADMISSION FEES	0	0	0	0.0	233	0.0	231	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
								<b>Madison HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>106,858</b>	<b>0.0</b>	<b>107,496</b>	<b>0.0</b>	<b>129,131</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
060144								<b>Madison HS Guitar</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							5086	ADMISSION FEES	0	0	358	0.0	0	0.0	0	0.0	200	0.0	200	0.0
								<b>Madison HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
060200								<b>MADISON HS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	350,350	5.5	375,745	5.5	418,643	5.5	398,463	5.5	437,810	5.5

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							2022 SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	0	0.0	464	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	10,694	0.0	3,701	0.0	2,419	0.0	25,275	0.0	12,475	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	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	126	0.0	663	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	26	0.0	0	0.0	0	0.0
							<b>MADISON HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>361,044</b>	<b>5.5</b>	<b>379,572</b>	<b>5.5</b>	<b>422,199</b>	<b>5.5</b>	<b>423,763</b>	<b>5.5</b>	<b>450,285</b>	<b>5.5</b>	<b>0</b>	<b>0.0</b>
060201							<b>MADISON HS-GIFTED/TALENTED</b>														
							2000 HRLY TEACHER	0	0	4,108	0.0	3,539	0.0	7,921	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	70	0.0	2,325	0.0	65	0.0	4,970	0.0	1,701	0.0	0	0.0
							<b>MADISON HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>4,178</b>	<b>0.0</b>	<b>5,864</b>	<b>0.0</b>	<b>7,986</b>	<b>0.0</b>	<b>4,970</b>	<b>0.0</b>	<b>1,701</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
060206							<b>MADISON HS-TOTAL SCHOOL APPROACH</b>														
							2011 HRLY PARENT LIAISON	0	0	24,002	0.0	3,308	0.0	20,791	0.0	11,146	0.0	0	0.0	0	0.0
							<b>MADISON HS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>24,002</b>	<b>0.0</b>	<b>3,308</b>	<b>0.0</b>	<b>20,791</b>	<b>0.0</b>	<b>11,146</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
060217							<b>MADISON HS-SB STAFF DEVELOPMENT</b>														
							2030 SUBS TRAINING	0	0	6,925	0.0	6,821	0.0	6,147	0.0	3,224	0.0	3,169	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	2,564	0.0	0	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	2,483	0.0	6,090	0.0	18,886	0.0	209	0.0	0	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	21,027	0.0	20,198	0.0	650	0.0	1,352	0.0	1,314	0.0	0	0.0
							5025 STAFF DEVELOPMENT NSB	0	0	-5	0.0	117	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>MADISON HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>30,431</b>	<b>0.0</b>	<b>33,225</b>	<b>0.0</b>	<b>28,246</b>	<b>0.0</b>	<b>4,796</b>	<b>0.0</b>	<b>4,483</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
060251							<b>MADISON HS-TECHNOLOGY</b>														
							1087 TECH SPECIALIST	0	0	74,294	1.0	81,029	1.0	84,704	1.0	100,161	1.0	102,164	1.0	0	0.0
							<b>MADISON HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>74,294</b>	<b>1.0</b>	<b>81,029</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>
060257							<b>MADISON HS - CARES ACT</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	38,714	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,327	0.0	0	0.0	0	0.0
							<b>MADISON HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>46,818</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
060312							<b>MADISON HS-SP VOC ED</b>														
							1105 TCHR SPECIAL ED	0	0	30,403	0.7	39,801	0.7	45,949	0.7	46,179	0.7	47,103	0.7	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	49	0.0	0	0.0	798	0.0	552	0.0	0	0.0
							<b>MADISON HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>30,403</b>	<b>0.7</b>	<b>39,850</b>	<b>0.7</b>	<b>45,949</b>	<b>0.7</b>	<b>46,978</b>	<b>0.7</b>	<b>47,655</b>	<b>0.7</b>	<b>0</b>	<b>0.0</b>
060328							<b>MADISON HS-PTA PTO BOOSTER</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	2,469	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	948	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	23,336	0.0	26,039	0.0	25,137	0.0	0	0.0	0	0.0	0	0.0
							<b>MADISON HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>23,336</b>	<b>0.0</b>	<b>26,039</b>	<b>0.0</b>	<b>25,137</b>	<b>0.0</b>	<b>3,417</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
060350							<b>MADISON HS-CATEGORY A-SE</b>														
							1043 ASST PRINCPAL SP ED	0	0	124,130	1.0	105,641	1.0	108,198	1.0	108,547	1.0	110,718	1.0	0	0.0
							1105 TCHR SPECIAL ED	0	0	1,666,995	23.0	1,830,396	23.0	1,762,100	24.0	1,922,901	27.0	1,979,594	27.0	0	0.0
							1142 INSTRL ASSIST SP ED	0	0	181,818	6.0	156,824	5.0	213,757	6.0	238,181	8.0	249,482	8.0	0	0.0
							1203 OFFICE ASSIST SP ED	0	0	51,909	1.0	58,990	1.0	61,118	1.0	61,368	1.0	62,595	1.0	0	0.0
							1500 OVERTIME	0	0	2,350	0.0	1,655	0.0	928	0.0	0	0.0	0	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	703	0.0	1,990	0.0	4,129	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	5,073	0.0	11,005	0.0	5,155	0.0	3,134	0.0	3,197	0.0	0	0.0
							2021 SUBS OFFICL/VAC LV	0	0	68	0.0	0	0.0	203	0.0	3,170	0.0	3,298	0.0	0	0.0
							2022 SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	6,615	0.0	9,308	0.0	7,736	0.0	22,422	0.0	9,097	0.0	0	0.0
							4001 TEXTBOOKS	0	0	1,027	0.0	0	0.0	0	0.0	7,732	0.0	7,651	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	16	0.0	57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	646	0.0	0	0.0	788	0.0	0	0.0	0	0.0
							4012 REFERENCE BOOKS	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4019 SPECIAL FUNCTIONS	0	0	105	0.0	100	0.0	4	0.0	0	0.0	0	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	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	104	0.0	499	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5541 COPIER RENTAL	0	0	2,667	0.0	2,665	0.0	2,664	0.0	5,373	0.0	0	0.0	0	0.0
							<b>MADISON HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>2,043,610</b>	<b>31.0</b>	<b>2,179,822</b>	<b>30.0</b>	<b>2,166,094</b>	<b>32.0</b>	<b>2,373,615</b>	<b>37.0</b>	<b>2,425,633</b>	<b>37.0</b>	<b>0</b>	<b>0.0</b>
060351							<b>MADISON HS-CATEGORY B-SE</b>														

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			Office/School	/Scho ol Title																	
							1105	TCHR SPECIAL ED	0	0	104,904	4.0	139,959	4.0	198,967	4.0	293,253	5.0	299,421	5.0	
							1142	INSTR L ASSIST SP ED	0	0	90,630	3.0	92,097	4.0	99,290	3.0	130,238	4.0	135,971	4.0	
							1161	PUB HLTH TRN ASSIST	0	0	17,358	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	19,116	1.0	20,768	1.0	21,356	1.0	0	0.0	0	0.0	
							1500	OVERTIME	0	0	0	0.0	120	0.0	0	0.0	0	0.0	0	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	616	0.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCT L SUPPLIES	0	0	-130	0.0	339	0.0	0	0.0	1,932	0.0	1,158	0.0	
							4001	TEXTBOOKS	0	0	130	0.0	0	0.0	0	0.0	1,097	0.0	974	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	
								<b>MADISON HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>232,008</b>	<b>8.0</b>	<b>253,899</b>	<b>9.0</b>	<b>319,613</b>	<b>8.0</b>	<b>427,209</b>	<b>9.0</b>	<b>437,524</b>	<b>9.0</b>	
060400								<b>MADISON HS-SCHOOL COUNSELING SVS</b>													
							1046	STUDENT SERVICES DIRECTOR	0	0	109,844	1.0	116,867	1.0	120,589	1.0	120,984	1.0	123,404	1.0	
							1092	CAREER CENTER SPEC	0	0	68,658	1.0	72,185	1.0	73,962	1.0	73,962	1.0	75,441	1.0	
							1118	TCHR INSTR L SUPPORT	0	0	176,945	2.0	189,176	2.0	212,768	2.0	213,818	2.0	218,315	2.0	
							1119	SCHOOL COUNS SVS MS/HS	0	0	648,562	8.0	656,976	8.0	729,475	8.0	683,355	8.0	697,727	8.0	
							1202	OFFICE ASSIST SEC	0	0	72,933	1.5	69,551	1.5	75,814	1.5	75,814	1.5	77,330	1.5	
							1501	OVERBASE SALARIES	0	0	5,227	0.0	5,355	0.0	4,940	0.0	3,892	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	149	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	14,515	0.0	15,117	0.0	16,256	0.0	-978	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	7,509	0.0	5,043	0.0	1,845	0.0	14,728	0.0	17,181	0.0	
							4000	INSTRUCT L SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	428	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	341	0.0	0	0.0	
								<b>MADISON HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,104,192</b>	<b>13.5</b>	<b>1,130,271</b>	<b>13.5</b>	<b>1,235,649</b>	<b>13.5</b>	<b>1,186,494</b>	<b>13.5</b>	<b>1,209,398</b>	<b>13.5</b>	
060500								<b>MADISON HS-LIBRARY SERVICES</b>													
							1123	LIBRARIAN	0	0	190,956	2.0	159,305	2.0	167,634	2.0	168,461	2.0	172,004	2.0	
								<b>MADISON HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>190,956</b>	<b>2.0</b>	<b>159,305</b>	<b>2.0</b>	<b>167,634</b>	<b>2.0</b>	<b>168,461</b>	<b>2.0</b>	<b>172,004</b>	<b>2.0</b>	
060600								<b>MADISON HS-STUDENT ACTIVITIES</b>													
							1045	STUDT ACT DIRECTOR	0	0	124,626	1.0	130,753	1.0	133,382	1.0	133,603	1.0	136,275	1.0	
							1078	CERTIFIED ATHLETIC TRAINER	0	0	72,285	1.0	58,726	1.0	61,685	1.0	61,686	1.0	62,920	1.0	
							1104	TCHR HS	0	0	80,637	0.5	85,870	0.5	65,749	0.5	46,278	0.5	47,204	0.5	
							1202	OFFICE ASSIST SEC	0	0	56,757	1.0	49,020	1.0	40,537	1.0	49,418	1.0	50,406	1.0	
							1500	OVERTIME	0	0	0	0.0	0	0.0	105	0.0	0	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	2,680	0.0	122	0.0	0	0.0	0	0.0	
							1533	BUS DRVR VHSL TRIP	0	0	86,121	0.0	76,099	0.0	56,471	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	111	0.0	825	0.0	3,452	0.0	0	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	495	0.0	21	0.0	550	0.0	2,004	0.0	2,044	0.0	
							2010	HRLY TEMP ALT DUTY	0	0	6,567	0.0	7,908	0.0	4,252	0.0	0	0.0	0	0.0	
							2022	SUBS STUDENT ACTIVS	0	0	2,068	0.0	2,021	0.0	1,517	0.0	1,994	0.0	2,034	0.0	
							2502	EXTRA DUTY SUPPLEMENT	0	0	84,493	0.0	83,611	0.0	84,342	0.0	86,711	0.0	88,445	0.0	
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	195,211	0.0	197,729	0.0	198,864	0.0	199,680	0.0	203,674	0.0	
							3000	COMMUNITY USE	0	0	63	0.0	0	0.0	70	0.0	0	0.0	0	0.0	
							4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	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	3,104	0.0	2,722	0.0	
							5502	COPIER SERVICE	0	0	336	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							6040	POLICE SERVICES-APP FUNDS	0	0	9,087	0.0	7,566	0.0	6,600	0.0	6,000	0.0	6,000	0.0	
							6041	POLICE SERVICES-SAF	0	0	2,418	0.0	2,886	0.0	720	0.0	0	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	542	0.0	808	0.0	1,895	0.0	18,829	0.0	0	0.0	
								<b>MADISON HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>722,417</b>	<b>3.5</b>	<b>707,124</b>	<b>3.5</b>	<b>660,312</b>	<b>3.5</b>	<b>609,416</b>	<b>3.5</b>	<b>601,833</b>	<b>3.5</b>	
060700								<b>MADISON HS-CUSTODIAL SERVICES</b>													
							1240	CUSTODIAN	0	0	568,838	15.5	582,055	15.5	614,767	15.5	623,104	15.5	676,548	16.5	
							1500	OVERTIME	0	0	8,548	0.0	9,684	0.0	6,224	0.0	43,669	0.0	2,327	0.0	
							1501	OVERBASE SALARIES	0	0	3,037	0.0	2,678	0.0	690	0.0	4,285	0.0	4,652	0.0	
							3000	COMMUNITY USE	0	0	-2,386	0.0	-707	0.0	-3,218	0.0	12,234	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	7,552	0.0	12,857	0.0	6,605	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	
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	7,033	0.0	0	0.0	
								<b>MADISON HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>592,449</b>	<b>15.5</b>	<b>606,567</b>	<b>15.5</b>	<b>625,069</b>	<b>15.5</b>	<b>690,325</b>	<b>15.5</b>	<b>683,527</b>	<b>16.5</b>	
060854								<b>MADISON HS-CAT A (IDEA) YR3</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							1105	TCHR SPECIAL ED	0	0	6,582	1.0	0	1.0	96,371	1.0	105,132	1.0	101,512	1.0	
							1142	INSTRL ASSIST SP ED	0	0	19,231	1.0	22,852	1.0	19,751	1.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	4,232	0.0	4,105	0.0	18,091	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	1,618	0.0	1,639	0.0	7,430	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	319	0.0	314	0.0	1,385	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	2,105	0.0	1,748	0.0	8,614	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	243	0.0	249	0.0	1,123	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	4,425	0.0	0	0.0	13,035	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	309	0.0	0	0.0	1,055	0.0	0	0.0	0	0.0	
								<b>MADISON HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>39,064</b>	<b>2.0</b>	<b>30,907</b>	<b>2.0</b>	<b>166,855</b>	<b>2.0</b>	<b>105,132</b>	<b>1.0</b>	<b>101,512</b>	<b>1.0</b>	
								<b>MADISON HIGH Total</b>	<b>2,314</b>	<b>2,223</b>	<b>14,721,363</b>	<b>203.4</b>	<b>15,394,768</b>	<b>203.2</b>	<b>15,877,022</b>	<b>205.0</b>	<b>16,327,972</b>	<b>211.1</b>	<b>16,210,658</b>	<b>207.3</b>	
0061								<b>THOREAU MIDDLE</b>													
								MEM													
								<b>THOREAU MIDDLE-MEMBERSHIP</b>													
								B	K-12 Gen Ed	1,178	1,123	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	161	161	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>THOREAU MIDDLE-MEMBERSHIP Total</b>	<b>1,339</b>	<b>1,284</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>THOREAU MS -ADMINISTRATION</b>													
								1021	PRINCIPAL MS	0	0	128,549	1.0	136,155	1.0	166,480	1.0	140,951	1.0	143,770	1.0
								1041	ASST PRINCIPAL MS	0	0	201,453	2.0	212,910	2.0	220,352	2.0	170,103	2.0	225,427	2.0
								1090	TECHNICIAN	0	0	64,534	1.0	68,932	1.0	71,362	1.0	71,362	1.0	72,789	1.0
								1201	OFFICE ASSIST MS	0	0	103,234	2.0	106,063	2.0	128,090	3.0	117,325	2.5	102,374	2.5
								1500	OVERTIME	0	0	2,995	0.0	1,814	0.0	6,790	0.0	16,855	0.0	1,318	0.0
								1501	OVERBASE SALARIES	0	0	5,610	0.0	1,926	0.0	6,403	0.0	2,736	0.0	2,676	0.0
								2000	HRLY TEACHER	0	0	957	0.0	800	0.0	0	0.0	0	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	4,623	0.0	10,184	0.0	6,231	0.0	15,070	0.0	21,250	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	60,813	0.0	0	0.0
								2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	62,915	0.0	0	0.0	0	0.0
								2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,353	0.0	9,911	0.0	9,911	0.0	10,109	0.0
								3000	COMMUNITY USE	0	0	456	0.0	10,004	0.0	7,273	0.0	0	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	88	0.0	89	0.0	352	0.0	0	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	145	0.0	65	0.0	39	0.0	322	0.0	225	0.0
								4006	POSTAL SERVICE	0	0	0	0.0	660	0.0	0	0.0	627	0.0	695	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	0	0.0	80	0.0	0	0.0	0	0.0	0	0.0
								<b>THOREAU MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>521,990</b>	<b>6.0</b>	<b>559,035</b>	<b>6.0</b>	<b>686,197</b>	<b>7.0</b>	<b>606,075</b>	<b>6.5</b>	<b>580,633</b>	<b>6.5</b>	
								<b>THOREAU MS -GENERAL INSTRUCTION</b>													
								1094	SAFETY/SECURTY ASST	0	0	35,442	1.0	38,718	1.0	40,474	1.0	40,474	1.0	41,283	1.0
								1103	TCHR MS	0	0	2,842,285	42.2	3,442,698	52.7	3,967,337	59.9	4,089,195	57.9	4,088,993	55.1
								1106	TCHR READING	0	0	0	1.0	0	1.0	83,101	1.0	84,763	1.0	84,763	1.0
								1118	TCHR INSTRL SUPPORT	0	0	32,221	0.0	41,805	0.0	93,983	0.0	77,915	0.0	0	0.0
								1134	TCHR ESL	0	0	0	0.0	0	0.0	268,405	2.7	294,552	3.7	278,265	3.7
								1141	INSTRL ASSIST GENRL	0	0	0	0.0	30,095	0.0	20,850	0.0	0	0.0	0	0.0
								1500	OVERTIME	0	0	6	0.0	33	0.0	0	0.0	0	0.0	0	0.0
								1522	BUS DRVR - FIELD TRIP	0	0	6,644	0.0	10,462	0.0	11,348	0.0	603	0.0	0	0.0
								2000	HRLY TEACHER	0	0	60,339	0.0	48,421	0.0	46,172	0.0	40,570	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	0	0.0	299	0.0	51	0.0	0	0.0	0	0.0
								2020	SUBS SICK/PERSNL LV	0	0	59,001	0.0	79,769	0.0	73,134	0.0	49,016	0.0	105,084	0.0
								2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	52,692	0.0	106,327	0.0	62,920	0.0	69,683	0.0	50,011	0.0
								4001	TEXTBOOKS	0	0	3,385	0.0	10,796	0.0	31,332	0.0	96,864	0.0	73,049	0.0
								4002	GEN OFFICE SUPPLIES	0	0	155	0.0	2,168	0.0	322	0.0	0	0.0	0	0.0
								4003	COMPUTER SUPPLIES	0	0	13,490	0.0	200	0.0	23	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	0	0.0	143	0.0	0	0.0	0	0.0	0	0.0
								4007	ADDL EQUIP <\$5000	0	0	53,568	0.0	147,333	0.0	73,136	0.0	4,630	0.0	0	0.0
								4013	AUDIO VISUAL SUPPLIES	0	0	11,259	0.0	6,084	0.0	268	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	3,075	0.0
								4019	SPECIAL FUNCTIONS	0	0	139	0.0	292	0.0	0	0.0	0	0.0	0	0.0
								4020	TOOLS	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4021	MAINTENANCE SUPPS	0	0	139	0.0	391	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	14,495	0.0	2,840	0.0	3,105	0.0	7,505	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	520	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	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	468	0.0	5,405	0.0	5,620	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	3,969	0.0	2,885	0.0	8,749	0.0	5,828	0.0	0	0.0
								<b>THOREAU MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,191,017</b>	<b>44.2</b>	<b>3,973,531</b>	<b>54.7</b>	<b>4,707,115</b>	<b>64.5</b>	<b>4,865,555</b>	<b>63.6</b>	<b>4,724,524</b>	<b>60.8</b>
061140								<b>Thoreau MS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	419	0.0	565	0.0	0	0.0	800	0.0	800	0.0
								<b>Thoreau MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>419</b>	<b>0.0</b>	<b>565</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
061141								<b>Thoreau MS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	836	0.0	1,122	0.0	246	0.0	800	0.0	800	0.0
								<b>Thoreau MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>0.0</b>	<b>1,122</b>	<b>0.0</b>	<b>246</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
061142								<b>Thoreau MS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	369	0.0	1,775	0.0	875	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,048	0.0	940	0.0	230	0.0	800	0.0	800	0.0
								<b>Thoreau MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0.0</b>	<b>2,715</b>	<b>0.0</b>	<b>1,105</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
061200								<b>THOREAU MS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	245,110	4.7	381,449	4.7	472,930	4.7	416,721	4.7	357,359	4.7
							4000	INSTRUCTL SUPPLIES	0	0	10,574	0.0	17,530	0.0	8,949	0.0	20,816	0.0	12,897	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	2,065	0.0	0	0.0	0	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	0	0.0	267	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	115	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,800	0.0	0	0.0	1,214	0.0	0	0.0	0	0.0
								<b>THOREAU MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>257,518</b>	<b>4.7</b>	<b>401,044</b>	<b>4.7</b>	<b>483,474</b>	<b>4.7</b>	<b>437,537</b>	<b>4.7</b>	<b>370,256</b>	<b>4.7</b>
061201								<b>THOREAU MS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	639	0.0	935	0.0	1,054	0.0	1,024	0.0	2,474	0.0
								<b>THOREAU MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>639</b>	<b>0.0</b>	<b>935</b>	<b>0.0</b>	<b>1,054</b>	<b>0.0</b>	<b>1,024</b>	<b>0.0</b>	<b>2,474</b>	<b>0.0</b>
061206								<b>THOREAU MS-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	7,687	0.0	0	0.0	0	0.0	10,914	0.0	0	0.0
								<b>THOREAU MS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>7,687</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,914</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
061217								<b>THOREAU MS -SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	12,198	0.0	8,558	0.0	3,818	0.0	1,920	0.0	1,885	0.0
							4000	INSTRUCTL SUPPLIES	0	0	4,212	0.0	625	0.0	0	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	6,864	0.0	0	0.0	0	0.0	9	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	845	0.0	446	0.0	470	0.0	1,381	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,070	0.0	1,464	0.0	2,418	0.0	919	0.0	905	0.0
							5535	OTHER PROFESSL SVCS	0	0	350	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>THOREAU MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>25,539</b>	<b>0.0</b>	<b>11,092</b>	<b>0.0</b>	<b>6,706</b>	<b>0.0</b>	<b>4,229</b>	<b>0.0</b>	<b>2,790</b>	<b>0.0</b>
061251								<b>THOREAU MS -TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	106,813	1.0	87,245	1.0	88,990	1.0
								<b>THOREAU MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>
061257								<b>THOREAU MS - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	25,623	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,234	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,165	0.0	0	0.0
								<b>THOREAU MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>33,605</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
061328								<b>THOREAU MS -PTA PTO BOOSTER</b>												
							2001	HRLY TECHNICAL	0	0	0	0.0	1,263	0.0	0	0.0	0	0.0	0	0.0
								<b>THOREAU MS -PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,263</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
061350								<b>THOREAU MS-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	635,878	6.0	823,729	8.0	1,065,787	12.0	1,009,467	14.0	1,091,917	14.0
							1142	INSTRL ASSIST SP ED	0	0	67,060	3.0	68,226	4.0	83,254	6.0	82,384	7.0	204,214	7.0
							2000	HRLY TEACHER	0	0	2,001	0.0	1,173	0.0	0	0.0	2,672	0.0	2,034	0.0
							2021	SUBS OFFICL/VAC LV	0	0	1,218	0.0	2,012	0.0	812	0.0	2,308	0.0	2,401	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4000 INSTRUCTL SUPPLIES	0	0	4,975	0.0	4,090	0.0	3,828	0.0	3,907	0.0	2,478	0.0	
							4001 TEXTBOOKS	0	0	91	0.0	0	0.0	0	0.0	1,175	0.0	2,084	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	41	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	34,099	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0	
							<b>THOREAU MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>745,338</b>	<b>9.0</b>	<b>899,496</b>	<b>12.0</b>	<b>1,153,681</b>	<b>18.0</b>	<b>1,102,479</b>	<b>21.0</b>	<b>1,305,128</b>	<b>21.0</b>	
061351							<b>THOREAU MS-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	273,932	5.0	370,020	6.0	460,279	7.0	538,485	5.0	345,432	5.0	
							1142 INSTRL ASSIST SP ED	0	0	78,588	4.0	82,224	5.0	109,261	6.0	110,722	5.0	151,110	5.0	
							1161 PUB HLTH TRN ASSIST	0	0	35,109	0.0	0	0.0	23,306	1.0	0	0.0	0	0.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	16,045	1.0	2,003	2.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	295	0.0	2,488	0.0	1,619	0.0	1,615	0.0	977	0.0	
							4001 TEXTBOOKS	0	0	85	0.0	0	0.0	0	0.0	853	0.0	822	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	190	0.0	335	0.0	7	0.0	0	0.0	0	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	0	0.0	28	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	
							<b>THOREAU MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>388,256</b>	<b>9.0</b>	<b>471,165</b>	<b>12.0</b>	<b>596,503</b>	<b>16.0</b>	<b>651,675</b>	<b>10.0</b>	<b>498,341</b>	<b>10.0</b>	
061400							<b>THOREAU MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	111,270	1.0	116,106	1.0	119,612	1.0	119,809	1.0	122,205	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	234,817	3.0	266,874	4.0	362,042	5.0	369,625	5.0	377,399	5.0	
							1201 OFFICE ASSIST MS	0	0	54,982	1.0	58,387	1.0	61,163	1.0	60,558	1.0	61,769	1.0	
							2000 HRLY TEACHER	0	0	625	0.0	150	0.0	0	0.0	0	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	1,512	0.0	7,114	0.0	974	0.0	16,084	0.0	12,981	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,315	0.0	9,501	0.0	
							<b>THOREAU MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>403,207</b>	<b>5.0</b>	<b>448,631</b>	<b>6.0</b>	<b>543,791</b>	<b>7.0</b>	<b>575,391</b>	<b>7.0</b>	<b>583,856</b>	<b>7.0</b>	
061500							<b>THOREAU MS -LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	95,816	1.0	175,424	2.0	181,792	2.0	183,512	2.0	187,372	2.0	
							<b>THOREAU MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>95,816</b>	<b>1.0</b>	<b>175,424</b>	<b>2.0</b>	<b>181,792</b>	<b>2.0</b>	<b>183,512</b>	<b>2.0</b>	<b>187,372</b>	<b>2.0</b>	
061600							<b>THOREAU MS-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,607	0.0	18,792	0.0	18,788	0.0	19,164	0.0	
							6041 POLICE SERVICES-SAF	0	0	234	0.0	312	0.0	240	0.0	0	0.0	0	0.0	
							<b>THOREAU MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>18,649</b>	<b>0.0</b>	<b>18,919</b>	<b>0.0</b>	<b>19,032</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
061610							<b>THOREAU MS-AFTER-SCHOOL PROGRAMS</b>													
							2013 AFTER SCHOOL PROGRAMS	0	0	25,018	0.0	33,821	0.0	14,252	0.0	40,300	0.0	0	0.0	
							<b>THOREAU MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>25,018</b>	<b>0.0</b>	<b>33,821</b>	<b>0.0</b>	<b>14,252</b>	<b>0.0</b>	<b>40,300</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
061615							<b>THOREAU MS-AFTER-SCHOOL PRG-COUNTY</b>													
							1083 BUSINESS SPECIALIST	0	0	91,325	1.0	98,061	1.0	80,908	1.0	61,081	1.0	62,303	1.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	13,234	0.0	11,813	0.0	13,053	0.0	17,100	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	2,258	0.0	1,898	0.0	811	0.0	2,900	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	55	0.0	0	0.0	0	0.0	
							<b>THOREAU MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>106,817</b>	<b>1.0</b>	<b>111,771</b>	<b>1.0</b>	<b>94,826</b>	<b>1.0</b>	<b>81,081</b>	<b>1.0</b>	<b>62,303</b>	<b>1.0</b>	
061700							<b>THOREAU MS -CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	285,496	7.0	319,071	7.5	335,777	8.0	317,666	8.0	309,538	7.5	
							1500 OVERTIME	0	0	4,271	0.0	5,899	0.0	8,189	0.0	23,045	0.0	1,058	0.0	
							1501 OVERBASE SALARIES	0	0	472	0.0	1,655	0.0	2,148	0.0	2,212	0.0	2,114	0.0	
							2003 HRLY CUSTODIAN	0	0	1,167	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-5,424	0.0	-5,992	0.0	-7,725	0.0	8,546	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	-531	0.0	-117	0.0	-5,085	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	125	0.0	83	0.0	243	0.0	63	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	289	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	21,459	0.0	23,219	0.0	29,430	0.0	20,064	0.0	19,062	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	85	0.0	0	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	
							4017 FIXED ASSETS>5000	0	0	0	0.0	0	0.0	5,326	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	146	0.0	134	0.0	74	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	837	0.0	582	0.0	390	0.0	0	0.0	0	0.0	
							5050 UNIFORMS	0	0	0	0.0	0	0.0	-146	0.0	0	0.0	0	0.0	
							<b>THOREAU MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>308,017</b>	<b>7.0</b>	<b>344,678</b>	<b>7.5</b>	<b>369,127</b>	<b>8.0</b>	<b>371,595</b>	<b>8.0</b>	<b>331,772</b>	<b>7.5</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
			061854				<b>THOREAU MS-CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	93,716	1.0	96,616	1.0	76,884	1.0	85,457	1.0	82,515	1.0	
						3500	VRS RETIREMENT	0	0	15,741	0.0	15,885	0.0	11,958	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	6,019	0.0	6,342	0.0	4,911	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,186	0.0	1,216	0.0	915	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	6,797	0.0	7,016	0.0	5,770	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURANCE	0	0	916	0.0	962	0.0	724	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	13,342	0.0	13,451	0.0	0	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,361	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	973	0.0	986	0.0	383	0.0	0	0.0	0	0.0	
							<b>THOREAU MS-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>138,690</b>	<b>1.0</b>	<b>142,473</b>	<b>1.0</b>	<b>108,906</b>	<b>1.0</b>	<b>85,457</b>	<b>1.0</b>	<b>82,515</b>	<b>1.0</b>	
							<b>THOREAU MIDDLE Total</b>	<b>1,339</b>	<b>1,284</b>	<b>6,337,232</b>	<b>88.8</b>	<b>7,703,438</b>	<b>107.8</b>	<b>9,074,621</b>	<b>130.2</b>	<b>9,161,200</b>	<b>125.7</b>	<b>8,844,902</b>	<b>122.5</b>	
0062							<b>VIENNA ELEMENTARY</b>													
							<b>MEM VIENNA ELEM-MEMBERSHIP</b>													
						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	394	382	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	49	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>VIENNA ELEM-MEMBERSHIP Total</b>	<b>443</b>	<b>431</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
			062000				<b>VIENNA ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	136,537	1.0	142,214	1.0	145,308	1.0	145,548	1.0	149,578	1.0	
						1040	ASST PRINCIPAL ES	0	0	80,375	1.0	87,708	1.0	92,129	1.0	92,129	1.0	96,320	1.0	
						1200	OFFICE ASSIST ES	0	0	119,508	3.0	129,303	3.0	129,599	3.0	130,240	3.0	135,826	3.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	308	0.0	1,750	0.0	427	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	616	0.0	875	0.0	867	0.0	
						2000	HRLY TEACHER	0	0	164	0.0	76	0.0	0	0.0	654	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,016	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	25,768	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	68	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	86	0.0	
						6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0	
							<b>VIENNA ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>336,583</b>	<b>5.0</b>	<b>359,301</b>	<b>5.0</b>	<b>367,999</b>	<b>5.0</b>	<b>398,287</b>	<b>5.0</b>	<b>384,246</b>	<b>5.0</b>	
			062100				<b>VIENNA ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	165,263	3.0	178,227	3.0	183,849	3.0	189,670	3.0	193,660	3.0	
						1101	TCHR ES (1-6)	0	0	1,171,398	14.5	1,191,625	15.5	1,019,527	16.0	1,097,726	15.0	1,120,848	15.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	221,045	3.6	234,174	3.8	254,862	4.0	262,727	3.8	322,754	3.8	
						1106	TCHR READING	0	0	67,097	1.0	70,886	1.0	79,274	1.0	99,275	1.0	101,261	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	75,286	0.0	81,981	0.0	88,161	0.0	33,297	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	62,501	1.0	67,875	1.0	113,403	1.0	73,834	1.0	75,311	1.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.5	44,937	0.5	45,835	0.5	
						1140	INSTRUCTL ASSIST K	0	0	91,779	3.0	100,589	3.0	104,679	3.0	106,838	3.0	110,153	3.0	
						1141	INSTRL ASSIST GENRL	0	0	26,744	1.0	0	1.0	135,567	1.0	0	1.0	30,726	1.0	
						1522	BUS DRVR - FIELD TRIP	0	0	4,436	0.0	4,088	0.0	3,357	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	3,748	0.0	1,416	0.0	4,883	0.0	44,347	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	545	0.0	0	0.0	0	0.0	-177	0.0	0	0.0	
						2005	HRLY INSTRL ASSIST	0	0	84	0.0	58	0.0	0	0.0	0	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	4,100	0.0	4,124	0.0	2,854	0.0	6,071	0.0	6,192	0.0	
						2010	HRLY TEMP ALT DUTY	0	0	1,639	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	42,436	0.0	43,846	0.0	22,347	0.0	19,628	0.0	47,020	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,570	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	22,720	0.0	42,758	0.0	20,172	0.0	18,723	0.0	17,048	0.0	
						4001	TEXTBOOKS	0	0	33,654	0.0	23,560	0.0	29,442	0.0	25,243	0.0	23,308	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	711	0.0	178	0.0	247	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	60	0.0	34	0.0	40	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	183	0.0	491	0.0	1,028	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	23,027	0.0	15	0.0	384	0.0	0	0.0	0	0.0	
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	117	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	



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			Office / School	/Scho ol Title																
							<b>VIENNA ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>317,892</b>	<b>7.0</b>	<b>377,556</b>	<b>7.0</b>	<b>290,320</b>	<b>7.0</b>	<b>321,552</b>	<b>7.0</b>	<b>330,008</b>	<b>7.0</b>	
					062500		<b>VIENNA ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	95,989	1.0	97,639	1.0	99,304	1.0	99,304	1.0	101,290	1.0	
							<b>VIENNA ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>95,989</b>	<b>1.0</b>	<b>97,639</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>101,290</b>	<b>1.0</b>	
					062600		<b>VIENNA ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>VIENNA ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					062700		<b>VIENNA ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	129,559	3.0	134,954	3.5	134,269	3.5	137,635	3.5	155,759	3.5	
						1500	OVERTIME	0	0	1,319	0.0	1,960	0.0	1,095	0.0	9,192	0.0	494	0.0	
						1501	OVERBASE SALARIES	0	0	1,165	0.0	894	0.0	380	0.0	968	0.0	987	0.0	
						3000	COMMUNITY USE	0	0	-1,865	0.0	-2,809	0.0	-2,632	0.0	756	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	5,642	0.0	3,356	0.0	2,992	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	341	0.0	376	0.0	393	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	3,223	0.0	3,490	0.0	5,992	0.0	8,472	0.0	8,111	0.0	
						4020	TOOLS	0	0	37	0.0	9	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	737	0.0	945	0.0	1,011	0.0	0	0.0	0	0.0	
							<b>VIENNA ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>140,158</b>	<b>3.0</b>	<b>143,175</b>	<b>3.5</b>	<b>143,558</b>	<b>3.5</b>	<b>157,023</b>	<b>3.5</b>	<b>165,351</b>	<b>3.5</b>	
					062802		<b>VIENNA ES-INTERV SVC (IDEA) YR 3</b>													
						1106	TCHR READING	0	0	22,556	0.0	22,996	0.0	20,178	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	3,680	0.0	3,720	0.0	3,169	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	1,407	0.0	1,486	0.0	1,302	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	278	0.0	285	0.0	242	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	1,585	0.0	1,616	0.0	1,433	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	214	0.0	226	0.0	192	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	3,297	0.0	3,382	0.0	2,754	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	242	0.0	247	0.0	206	0.0	0	0.0	0	0.0	
							<b>VIENNA ES-INTERV SVC (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>33,258</b>	<b>0.0</b>	<b>33,957</b>	<b>0.0</b>	<b>29,477</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					062854		<b>VIENNA ES-CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	93,650	1.0	93,650	1.0	85,988	1.0	94,587	1.0	91,330	1.0	
						3500	VRS RETIREMENT	0	0	15,284	0.0	14,684	0.0	13,348	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	5,844	0.0	5,863	0.0	5,482	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,152	0.0	1,124	0.0	1,022	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	6,753	0.0	6,746	0.0	6,278	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	890	0.0	890	0.0	809	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	13,003	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	959	0.0	986	0.0	651	0.0	0	0.0	0	0.0	
							<b>VIENNA ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>141,230</b>	<b>1.0</b>	<b>141,337</b>	<b>1.0</b>	<b>126,581</b>	<b>1.0</b>	<b>94,587</b>	<b>1.0</b>	<b>91,330</b>	<b>1.0</b>	
							<b>VIENNA ELEMENTARY Total</b>	<b>443</b>	<b>431</b>	<b>3,653,700</b>	<b>52.6</b>	<b>3,823,147</b>	<b>55.3</b>	<b>3,781,166</b>	<b>55.5</b>	<b>3,698,244</b>	<b>55.8</b>	<b>3,774,554</b>	<b>55.8</b>	
0063							<b>FLINT HILL ELEMENTARY</b>													
						MEM	<b>FLINT HILL ELEM-MEMBERSHIP</b>													
						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	641	632	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	38	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FLINT HILL ELEM-MEMBERSHIP Total</b>	<b>679</b>	<b>670</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					063000		<b>FLINT HILL ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	132,688	1.0	139,653	1.0	143,872	1.0	144,107	1.0	149,578	1.0	
						1040	ASST PRINCIPAL ES	0	0	106,446	1.0	111,840	1.0	114,274	1.0	114,463	1.0	118,485	1.0	
						1200	OFFICE ASSIST ES	0	0	157,035	3.5	163,184	3.5	152,515	3.5	147,193	3.5	152,295	3.5	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,548	0.0	662	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,328	0.0	1,344	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-314	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	76	0.0	726	0.0	0	0.0	1,361	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	36,490	0.0	0	0.0	
						2008	HRLY PROFESSIONAL	0	0	0	0.0	314	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	903	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						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	134	0.0
						6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
							<b>FLINT HILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>396,245</b>	<b>5.5</b>	<b>415,717</b>	<b>5.5</b>	<b>410,699</b>	<b>5.5</b>	<b>447,412</b>	<b>5.5</b>	<b>423,690</b>	<b>5.5</b>
063100							<b>FLINT HILL ES-GENERAL INSTRUCTION</b>												
						1100	TCHR KINDERGARTEN	0	0	257,076	4.0	255,524	4.0	276,537	4.0	239,153	4.0	175,853	3.0
						1101	TCHR ES (1-6)	0	0	1,703,278	23.0	1,725,360	24.0	1,678,298	24.0	1,648,389	24.0	1,683,058	24.0
						1102	TCHR ES - PE/MUSIC/ART	0	0	383,360	6.1	368,017	6.3	376,699	6.3	385,518	6.2	417,101	6.0
						1106	TCHR READING	0	0	72,083	1.0	71,645	1.0	78,559	1.0	102,283	1.0	104,329	1.0
						1118	TCHR INSTRL SUPPORT	0	0	40,177	0.0	43,145	0.0	10,149	0.0	0	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES	0	0	118,339	1.5	126,714	1.5	125,792	1.5	125,792	1.5	128,308	1.5
						1134	TCHR ESL	0	0	0	0.0	0	0.0	38,193	0.5	38,193	0.5	38,957	0.5
						1140	INSTRCTL ASSIST K	0	0	86,163	4.0	97,235	4.0	106,126	4.0	109,812	4.0	84,864	3.0
						1141	INSTRL ASSIST GENRL	0	0	23,042	2.0	0	2.0	0	2.0	2,752	2.0	61,636	2.0
						1500	OVERTIME	0	0	48	0.0	0	0.0	0	0.0	-60	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP	0	0	4,609	0.0	5,540	0.0	1,833	0.0	493	0.0	0	0.0
						2000	HRLY TEACHER	0	0	0	0.0	4,628	0.0	5,099	0.0	330	0.0	0	0.0
						2007	HRLY DINING ASSIST	0	0	5,162	0.0	5,926	0.0	4,343	0.0	7,286	0.0	7,432	0.0
						2020	SUBS SICK/PERSNL LV	0	0	63,201	0.0	84,767	0.0	28,340	0.0	24,789	0.0	59,891	0.0
						2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
						2030	SUBS TRAINING	0	0	76	0.0	108	0.0	0	0.0	274	0.0	0	0.0
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
						4000	INSTRCTL SUPPLIES	0	0	31,583	0.0	41,025	0.0	37,855	0.0	24,825	0.0	25,042	0.0
						4001	TEXTBOOKS	0	0	40,793	0.0	48,679	0.0	63,016	0.0	42,628	0.0	36,521	0.0
						4002	GEN OFFICE SUPPLIES	0	0	283	0.0	147	0.0	801	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	0	0.0	6	0.0	6	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	596	0.0	48	0.0	145	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	55	0.0	410	0.0	1,575	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	0	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	1,631	0.0	1,609	0.0
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	168	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	672	0.0	64	0.0	310	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	846	0.0	11,592	0.0	20,139	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	4,215	0.0	240	0.0	272	0.0	334	0.0	0	0.0
							<b>FLINT HILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,835,950</b>	<b>41.6</b>	<b>2,890,631</b>	<b>42.8</b>	<b>2,853,182</b>	<b>43.3</b>	<b>2,760,996</b>	<b>43.2</b>	<b>2,829,700</b>	<b>41.0</b>
063201							<b>FLINT HILL ES-GIFTED/TALENTED</b>												
						4000	INSTRCTL SUPPLIES	0	0	1,218	0.0	1,494	0.0	961	0.0	88	0.0	731	0.0
							<b>FLINT HILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>0.0</b>	<b>1,494</b>	<b>0.0</b>	<b>961</b>	<b>0.0</b>	<b>88</b>	<b>0.0</b>	<b>731</b>	<b>0.0</b>
063211							<b>FLINT HILL ES-G/T CENTER</b>												
						4000	INSTRCTL SUPPLIES	0	0	5,951	0.0	5,740	0.0	3,624	0.0	5,264	0.0	1,446	0.0
						4001	TEXTBOOKS	0	0	5,328	0.0	2,119	0.0	2,089	0.0	1,948	0.0	1,454	0.0
						4002	GEN OFFICE SUPPLIES	0	0	19	0.0	43	0.0	20	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	24	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	0	0.0	3	0.0	0	0.0	0	0.0
							<b>FLINT HILL ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>11,299</b>	<b>0.0</b>	<b>8,076</b>	<b>0.0</b>	<b>5,761</b>	<b>0.0</b>	<b>7,212</b>	<b>0.0</b>	<b>2,900</b>	<b>0.0</b>
063217							<b>FLINT HILL ES-SB STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	6,971	0.0	2,020	0.0	1,143	0.0	1,618	0.0	1,214	0.0
						4000	INSTRCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						5022	PROFL DEVELOPMENT	0	0	-216	0.0	0	0.0	0	0.0	299	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	8,907	0.0	4,542	0.0	3,148	0.0	701	0.0	691	0.0
							<b>FLINT HILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>15,663</b>	<b>0.0</b>	<b>6,562</b>	<b>0.0</b>	<b>4,291</b>	<b>0.0</b>	<b>2,618</b>	<b>0.0</b>	<b>1,905</b>	<b>0.0</b>
063251							<b>FLINT HILL ES-TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	76,658	1.0	87,375	1.0	89,862	1.0	89,863	1.0	91,660	1.0
							<b>FLINT HILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>76,658</b>	<b>1.0</b>	<b>87,375</b>	<b>1.0</b>	<b>89,862</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
063257							<b>FLINT HILL ES - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	11,115	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,316	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	947	0.0	0	0.0	
							<b>FLINT HILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,467</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
063328							<b>FLINT HILL ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,620	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	5,807	0.0	6,960	0.0	6,371	0.0	599	0.0	0	0.0	
							<b>FLINT HILL ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>5,807</b>	<b>0.0</b>	<b>6,960</b>	<b>0.0</b>	<b>6,371</b>	<b>0.0</b>	<b>-3,021</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
063350							<b>FLINT HILL ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	132,763	2.0	195,940	2.0	219,274	3.0	177,207	3.0	186,788	3.0	
							1142 INSTRL ASSIST SP ED	0	0	46,052	2.0	94,882	2.0	103,304	2.0	146,674	3.0	92,769	3.0	
							1500 OVERTIME	0	0	0	0.0	26	0.0	9	0.0	-35	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	953	0.0	1,600	0.0	0	0.0	2,948	0.0	1,163	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	502	0.0	573	0.0	102	0.0	1,167	0.0	1,215	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	574	0.0	2,219	0.0	2,439	0.0	123	0.0	530	0.0	
							4001 TEXTBOOKS	0	0	35	0.0	0	0.0	0	0.0	446	0.0	446	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	36	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	1,050	0.0	0	0.0	
							<b>FLINT HILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>180,916</b>	<b>4.0</b>	<b>295,240</b>	<b>4.0</b>	<b>325,128</b>	<b>5.0</b>	<b>329,581</b>	<b>6.0</b>	<b>282,911</b>	<b>6.0</b>	
063351							<b>FLINT HILL ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	171,285	3.0	162,376	3.0	179,934	3.0	273,337	4.0	279,086	4.0	
							1142 INSTRL ASSIST SP ED	0	0	90,102	2.0	48,416	2.0	36,180	2.0	54,549	2.0	57,537	2.0	
							1161 PUB HLTH TRN ASSIST	0	0	23,969	0.0	25,172	1.0	25,717	1.0	29,206	1.0	30,726	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	10,066	0.0	21,715	0.0	21,506	1.0	22,440	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	2,495	0.0	445	0.0	1,123	0.0	1,168	0.0	633	0.0	
							4001 TEXTBOOKS	0	0	34	0.0	0	0.0	0	0.0	541	0.0	532	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	
							<b>FLINT HILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>287,885</b>	<b>5.0</b>	<b>246,475</b>	<b>6.0</b>	<b>264,668</b>	<b>6.0</b>	<b>380,997</b>	<b>8.0</b>	<b>390,955</b>	<b>8.0</b>	
063500							<b>FLINT HILL ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	84,108	1.0	89,844	1.0	96,223	1.0	96,383	1.0	98,311	1.0	
							<b>FLINT HILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>84,108</b>	<b>1.0</b>	<b>89,844</b>	<b>1.0</b>	<b>96,223</b>	<b>1.0</b>	<b>96,383</b>	<b>1.0</b>	<b>98,311</b>	<b>1.0</b>	
063600							<b>FLINT HILL ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>FLINT HILL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
063700							<b>FLINT HILL ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	159,748	4.0	169,875	4.0	179,976	4.0	181,468	4.0	185,288	4.0	
							1500 OVERTIME	0	0	2,165	0.0	2,237	0.0	1,493	0.0	10,953	0.0	564	0.0	
							1501 OVERBASE SALARIES	0	0	253	0.0	667	0.0	326	0.0	1,106	0.0	1,128	0.0	
							2003 HRLY CUSTODIAN	0	0	5,148	0.0	3,540	0.0	0	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-1,494	0.0	-2,266	0.0	-7,110	0.0	7,976	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	235	0.0	0	0.0	48	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	19	0.0	14	0.0	86	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	231	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	10,086	0.0	7,410	0.0	6,246	0.0	13,097	0.0	10,840	0.0	
							4019 SPECIAL FUNCTIONS	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	108	0.0	126	0.0	16	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,040	0.0	2,774	0.0	2,588	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	171	0.0	0	0.0	
							<b>FLINT HILL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>179,450</b>	<b>4.0</b>	<b>184,436</b>	<b>4.0</b>	<b>183,901</b>	<b>4.0</b>	<b>214,771</b>	<b>4.0</b>	<b>197,820</b>	<b>4.0</b>	
063804							<b>FLINT HILL ES INTERV SVC IDEA YR3</b>													
							1106 TCHR READING	0	0	24,781	0.0	27,022	0.0	25,639	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	4,044	0.0	4,670	0.0	4,358	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	1,547	0.0	1,867	0.0	1,790	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	305	0.0	358	0.0	333	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	1,784	0.0	1,939	0.0	1,873	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURANCE	0	0	236	0.0	282	0.0	264	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	4,325	0.0	5,199	0.0	3,934	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	249	0.0	294	0.0	197	0.0	0	0.0	0	0.0	
							<b>FLINT HILL ES INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>37,272</b>	<b>0.0</b>	<b>41,631</b>	<b>0.0</b>	<b>38,388</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
063854							<b>FLINT HILL ES-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	106,011	1.0	106,470	1.0	97,759	1.0	107,535	1.0	103,832	1.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3500	VRS RETIREMENT	0	0	17,301	0.0	16,695	0.0	15,175	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	6,615	0.0	6,665	0.0	6,233	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,304	0.0	1,278	0.0	1,161	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	7,890	0.0	7,973	0.0	7,355	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,007	0.0	1,012	0.0	919	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	10,521	0.0	10,761	0.0	9,776	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	676	0.0	695	0.0	651	0.0	0	0.0	0	0.0
								<b>FLINT HILL ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>151,325</b>	<b>1.0</b>	<b>151,548</b>	<b>1.0</b>	<b>139,031</b>	<b>1.0</b>	<b>107,535</b>	<b>1.0</b>	<b>103,832</b>	<b>1.0</b>
								<b>FLINT HILL ELEMENTARY Total</b>	<b>679</b>	<b>670</b>	<b>4,266,385</b>	<b>63.1</b>	<b>4,428,604</b>	<b>65.3</b>	<b>4,421,109</b>	<b>66.8</b>	<b>4,456,544</b>	<b>69.7</b>	<b>4,427,111</b>	<b>67.5</b>
0064								<b>MEM CEDAR LANE SCHOOL-MEMBERSHIP</b>												
							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	102	102	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MEMBERSHIP Total</b>	<b>103</b>	<b>103</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	064200							<b>MEMBERSHIP Total</b>	<b>103</b>	<b>103</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>MEMBERSHIP Total</b>	<b>103</b>	<b>103</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,068	0.0	0	0.0	445	0.0	0	0.0
								<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,068</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>445</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	064206							<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,068</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>445</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>402</b>	<b>0.0</b>	<b>7,115</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>402</b>	<b>0.0</b>	<b>7,115</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	064217							<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>402</b>	<b>0.0</b>	<b>7,115</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							2030	SUBS TRAINING	0	0	697	0.0	503	0.0	233	0.0	608	0.0	620	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	900	0.0	381	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	320	0.0	569	0.0	950	0.0	950	0.0
								<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>697</b>	<b>0.0</b>	<b>823</b>	<b>0.0</b>	<b>1,702</b>	<b>0.0</b>	<b>1,939</b>	<b>0.0</b>	<b>1,570</b>	<b>0.0</b>
	064251							<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>697</b>	<b>0.0</b>	<b>823</b>	<b>0.0</b>	<b>1,702</b>	<b>0.0</b>	<b>1,939</b>	<b>0.0</b>	<b>1,570</b>	<b>0.0</b>
							1087	TECH SPECIALIST	0	0	93,029	1.0	98,363	1.0	101,830	1.0	102,665	1.0	104,718	1.0
								<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>93,029</b>	<b>1.0</b>	<b>98,363</b>	<b>1.0</b>	<b>101,830</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>
	064257							<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>93,029</b>	<b>1.0</b>	<b>98,363</b>	<b>1.0</b>	<b>101,830</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,055	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,389	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	416	0.0	0	0.0
								<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,860</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	064312							<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,860</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							1105	TCHR SPECIAL ED	0	0	84,682	1.0	91,823	1.0	98,292	1.0	98,292	1.0	100,258	1.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,385	0.0	825	0.0
								<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>84,682</b>	<b>1.0</b>	<b>91,823</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>99,677</b>	<b>1.0</b>	<b>101,083</b>	<b>1.0</b>
	064350							<b>MEMBERSHIP Total</b>	<b>0</b>	<b>0</b>	<b>84,682</b>	<b>1.0</b>	<b>91,823</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>99,677</b>	<b>1.0</b>	<b>101,083</b>	<b>1.0</b>
							1023	PRINCIPAL SPECL ED	0	0	135,439	1.0	142,114	1.0	146,405	1.0	146,645	1.0	149,578	1.0
							1043	ASST PRINCIPAL SP ED	0	0	124,631	1.0	128,283	1.0	130,862	1.0	130,970	1.0	133,589	1.0
							1091	SAFETY/SECURTY SPEC	0	0	50,785	1.0	55,177	1.0	57,803	1.0	58,706	1.0	59,880	1.0
							1094	SAFETY/SECURTY ASST	0	0	46,881	2.0	61,585	2.0	64,721	2.0	64,090	2.0	65,439	2.0
							1104	TCHR HS	0	0	50,302	0.0	53,909	0.0	60,832	0.0	66,594	0.0	0	0.0
							1105	TCHR SPECIAL ED	0	0	1,147,299	14.0	1,257,176	14.0	1,336,353	14.0	1,429,818	16.0	1,260,295	16.0
							1119	SCHOOL COUNSV SVS MS/HS	0	0	101,550	1.0	107,506	1.0	112,671	1.0	112,671	1.0	114,924	1.0
							1123	LIBRARIAN	0	0	85,065	0.5	90,767	0.5	40,340	0.5	30,636	0.5	31,249	0.5
							1142	INSTRL ASSIST SP ED	0	0	239,448	8.0	254,522	8.0	258,446	8.0	194,375	8.0	272,724	8.0
							1203	OFFICE ASSIST SP ED	0	0	135,556	3.0	136,214	3.0	157,311	3.0	152,707	3.0	157,039	3.0
							1500	OVERTIME	0	0	0	0.0	167	0.0	437	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	334	0.0	875	0.0	0	0.0	0	0.0
							1520	BUS DRIVER	0	0	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	488	0.0	798	0.0	716	0.0	-59	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	550	0.0	2,241	0.0	2,034	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	9,488	0.0	11,097	0.0	10,261	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	15,468	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	21,729	0.0	27,316	0.0	21,343	0.0	13,923	0.0	33,734	0.0
							2021	SUBS OFFCL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,239	0.0	1,289	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	6,394	0.0	8,216	0.0	8,268	0.0	8,296	0.0	8,462	0.0
							2510	DEPT CHAIR STIPEND	0	0	1,614	0.0	1,630	0.0	2,101	0.0	2,079	0.0	2,121	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
			Office/School	/Scho ol Title																		
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,234	0.0	1,625	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	18,756	0.0	26,171	0.0	34,645	0.0	19,717	0.0	16,894	0.0		
							4001	TEXTBOOKS	0	0	3,437	0.0	1,942	0.0	0	0.0	8,769	0.0	14,206	0.0		
							4002	GEN OFFICE SUPPLIES	0	0	159	0.0	487	0.0	232	0.0	300	0.0	300	0.0		
							4003	COMPUTER SUPPLIES	0	0	11	0.0	9	0.0	0	0.0	0	0.0	0	0.0		
							4005	CUSTODIAL SUPPLIES	0	0	107	0.0	74	0.0	30	0.0	0	0.0	0	0.0		
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	787	0.0	787	0.0		
							4007	ADDL EQUIP <\$5000	0	0	215	0.0	316	0.0	0	0.0	3,227	0.0	672	0.0		
							4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	43	0.0	49	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	74	0.0	58	0.0	23	0.0	0	0.0	0	0.0		
							4021	MAINTENANCE SUPPS	0	0	828	0.0	395	0.0	180	0.0	0	0.0	0	0.0		
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	672	0.0	0	0.0	0	0.0		
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	20	0.0	6,146	0.0	0	0.0	0	0.0		
							4042	SOFTWARE NON CAP	0	0	0	0.0	400	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	1,950	0.0	4,693	0.0	5,747	0.0	0	0.0		
							<b>CEDAR LANE CTR-CATEGORY A-SE Total</b>			<b>0</b>	<b>0</b>	<b>2,171,116</b>	<b>31.5</b>	<b>2,357,590</b>	<b>31.5</b>	<b>2,456,192</b>	<b>31.5</b>	<b>2,482,778</b>	<b>33.5</b>	<b>2,337,603</b>	<b>33.5</b>	
064351							<b>CEDAR LANE CTR-CATEGORY B-SE</b>															
							1105	TCHR SPECIAL ED	0	0	0	3.0	0	4.0	0	4.0	0	3.0	204,990	3.0		
							1142	INSTRL ASSIST SP ED	0	0	80,593	3.0	42,314	4.0	59,204	4.0	89,269	3.0	94,621	3.0		
							4000	INSTRUCTL SUPPLIES	0	0	-97	0.0	0	0.0	0	0.0	1,902	0.0	693	0.0		
							4001	TEXTBOOKS	0	0	97	0.0	0	0.0	0	0.0	648	0.0	583	0.0		
							<b>CEDAR LANE CTR-CATEGORY B-SE Total</b>			<b>0</b>	<b>0</b>	<b>80,593</b>	<b>6.0</b>	<b>42,314</b>	<b>8.0</b>	<b>59,204</b>	<b>8.0</b>	<b>91,819</b>	<b>6.0</b>	<b>300,888</b>	<b>6.0</b>	
064700							<b>CEDAR LANE CTR-CUSTODIAL SERVIC</b>															
							1240	CUSTODIAN	0	0	127,751	3.0	125,012	3.0	132,919	3.5	143,687	3.5	146,712	3.5		
							1500	OVERTIME	0	0	1,678	0.0	2,048	0.0	1,455	0.0	9,374	0.0	494	0.0		
							1501	OVERBASE SALARIES	0	0	250	0.0	957	0.0	263	0.0	968	0.0	987	0.0		
							2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	3,844	0.0	1,063	0.0	0	0.0		
							3000	COMMUNITY USE	0	0	-619	0.0	-1,521	0.0	-1,874	0.0	661	0.0	0	0.0		
							4005	CUSTODIAL SUPPLIES	0	0	-500	0.0	-250	0.0	-250	0.0	180	0.0	0	0.0		
							<b>CEDAR LANE CTR-CUSTODIAL SERVIC Total</b>			<b>0</b>	<b>0</b>	<b>128,561</b>	<b>3.0</b>	<b>126,246</b>	<b>3.0</b>	<b>136,357</b>	<b>3.5</b>	<b>155,934</b>	<b>3.5</b>	<b>148,193</b>	<b>3.5</b>	
064854							<b>CEDAR LANE CTR-CAT A (IDEA) YR 3</b>															
							1105	TCHR SPECIAL ED	0	0	74,725	1.0	81,647	1.0	77,380	1.0	88,021	1.0	84,990	1.0		
							3500	VRS RETIREMENT	0	0	12,195	0.0	12,802	0.0	12,547	0.0	0	0.0	0	0.0		
							3501	ERFC RETIREMENT	0	0	4,663	0.0	5,111	0.0	5,153	0.0	0	0.0	0	0.0		
							3504	VRS RETIREE MEDICAL	0	0	919	0.0	980	0.0	960	0.0	0	0.0	0	0.0		
							3520	SOCIAL SECURITY	0	0	5,461	0.0	6,140	0.0	5,809	0.0	0	0.0	0	0.0		
							3540	STATE LIFE INSURNCE	0	0	710	0.0	776	0.0	836	0.0	0	0.0	0	0.0		
							3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	8,206	0.0	0	0.0	0	0.0		
							<b>CEDAR LANE CTR-CAT A (IDEA) YR 3 Total</b>			<b>0</b>	<b>0</b>	<b>106,244</b>	<b>1.0</b>	<b>115,341</b>	<b>1.0</b>	<b>110,892</b>	<b>1.0</b>	<b>88,021</b>	<b>1.0</b>	<b>84,990</b>	<b>1.0</b>	
							<b>CEDAR LANE CENTER Total</b>			<b>103</b>	<b>103</b>	<b>2,664,922</b>	<b>43.5</b>	<b>2,835,567</b>	<b>45.5</b>	<b>2,964,871</b>	<b>46.0</b>	<b>3,036,253</b>	<b>46.0</b>	<b>3,079,045</b>	<b>46.0</b>	
0066							<b>CUNNINGHAM PARK ELEMENTARY</b>															
							<b>MEM CUNNINGHAM PARK ELEM-MEMBERSHIP</b>															
							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	395	381	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	41	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>CUNNINGHAM PARK ELEM-MEMBERSHIP Total</b>			<b>454</b>	<b>440</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
066000							<b>CUNNINGHAM PARK ES-ADMINISTRATION</b>															
							1020	PRINCIPAL ES	0	0	115,296	1.0	131,494	1.0	135,573	1.0	135,795	1.0	140,951	1.0		
							1040	ASST PRINCIPAL ES	0	0	88,448	1.0	91,806	1.0	112,959	1.0	113,329	1.0	116,161	1.0		
							1200	OFFICE ASSIST ES	0	0	135,799	3.5	119,963	3.0	121,401	3.0	129,002	3.0	133,870	3.0		
							1500	OVERTIME	0	0	387	0.0	18	0.0	229	0.0	1,677	0.0	401	0.0		
							1501	OVERBASE SALARIES	0	0	225	0.0	687	0.0	1,085	0.0	826	0.0	813	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	3,375	0.0	0	0.0	0	0.0	974	0.0	993	0.0		
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	28,189	0.0	0	0.0		
							2008	HRLY PROFESSIONAL	0	0	0	0.0	67	0.0	0	0.0	0	0.0	0	0.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	154	0.0	253	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	45	0.0	150	0.0	150	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	30	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	84	0.0	81	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	275	0.0	0	0.0	0	0.0	0	0.0
								<b>CUNNINGHAM PARK ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>343,529</b>	<b>5.5</b>	<b>344,340</b>	<b>5.0</b>	<b>371,447</b>	<b>5.0</b>	<b>410,279</b>	<b>5.0</b>	<b>393,419</b>	<b>5.0</b>
066100								<b>CUNNINGHAM ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	176,450	3.0	174,096	2.0	189,818	3.0	123,832	2.0	194,767	3.0
							1101	TCHR ES (1-6)	0	0	1,275,426	20.5	1,390,905	19.5	1,279,936	17.0	1,290,531	17.0	1,249,343	16.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	325,473	4.6	332,363	4.4	340,052	4.8	322,943	4.6	343,585	4.6
							1106	TCHR READING	0	0	82,701	1.0	88,828	1.0	60,360	1.0	94,475	1.0	96,365	1.0
							1118	TCHR INSTRL SUPPORT	0	0	29,486	0.0	47,157	0.0	49,146	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	88,060	1.5	93,067	1.0	97,347	1.0	97,347	1.0	99,294	1.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	194,651	1.5	161,608	1.5	199,986	2.0
							1140	INSTRUCTL ASSIST K	0	0	84,539	3.0	77,586	2.0	89,132	3.0	66,210	2.0	99,738	3.0
							1141	INSTRL ASSIST GENRL	0	0	0	1.0	21,708	1.0	0	1.0	0	1.0	30,726	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	4,208	0.0	4,355	0.0	2,618	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	4,196	0.0	1,136	0.0	0	0.0	1,984	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	2,401	0.0	3,142	0.0	2,396	0.0	6,071	0.0	6,192	0.0
							2011	HRLY PARENT LIAISON	0	0	518	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	39,612	0.0	53,632	0.0	35,339	0.0	20,606	0.0	49,927	0.0
							2022	SUBS STUDENT ACTIVS	0	0	0	0.0	245	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	3,500	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	34,234	0.0	34,306	0.0	29,261	0.0	25,540	0.0	16,073	0.0
							4001	TEXTBOOKS	0	0	34,480	0.0	3,150	0.0	339	0.0	37,393	0.0	22,114	0.0
							4002	GEN OFFICE SUPPLIES	0	0	635	0.0	1,061	0.0	241	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	9	0.0	102	0.0	68	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	2,841	0.0	6,558	0.0	1,370	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	50	0.0	213	0.0	57	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	163	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	565	0.0	695	0.0	584	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,006	0.0	972	0.0
							4019	SPECIAL FUNCTIONS	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	87	0.0	21	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	618	0.0	1,639	0.0	893	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
							4041	TECHNICAL EQUIP NON CAP	0	0	5,952	0.0	1,305	0.0	1,924	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	105	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	3,226	0.0	0	0.0	0	0.0	0	0.0
								<b>CUNNINGHAM ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,192,593</b>	<b>34.6</b>	<b>2,340,498</b>	<b>30.9</b>	<b>2,375,799</b>	<b>32.3</b>	<b>2,253,066</b>	<b>30.1</b>	<b>2,412,653</b>	<b>31.6</b>
066201								<b>CUNNINGHAM PARK ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,020	0.0	-196	0.0	1,044	0.0
								<b>CUNNINGHAM PARK ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,020</b>	<b>0.0</b>	<b>-196</b>	<b>0.0</b>	<b>1,044</b>	<b>0.0</b>
066211								<b>CUNNINGHAM ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,100	0.0	1,415	0.0	857	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	44	0.0	1,006	0.0	862	0.0
								<b>CUNNINGHAM ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,144</b>	<b>0.0</b>	<b>2,421</b>	<b>0.0</b>	<b>1,719</b>	<b>0.0</b>
066217								<b>CUNNINGHAM ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	10,240	0.0	2,819	0.0	2,063	0.0	1,011	0.0	1,044	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,303	0.0	2,971	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	3,051	0.0	1,004	0.0	1,542	0.0	633	0.0	637	0.0
								<b>CUNNINGHAM ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>13,290</b>	<b>0.0</b>	<b>3,823</b>	<b>0.0</b>	<b>4,908</b>	<b>0.0</b>	<b>4,615</b>	<b>0.0</b>	<b>1,681</b>	<b>0.0</b>
066251								<b>CUNNINGHAM ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	21,047	0.5	94,643	0.5	106,813	0.5	106,813	1.0	108,949	1.0
								<b>CUNNINGHAM ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>21,047</b>	<b>0.5</b>	<b>94,643</b>	<b>0.5</b>	<b>106,813</b>	<b>0.5</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
066257								<b>CUNNINGHAM PARK ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	11,570	0.0	0	0.0

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			Office / School	/Scho ol Title																
							2001 HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520 SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	1,351	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	845	0.0	0	0.0
							<b>CUNNINGHAM PARK ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,855</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						066307	<b>CUNNINGHAM PK ES-PRESCHOOL</b>													
							1105 TCHR SPECIAL ED		0	0	133,738	2.0	144,076	2.0	119,053	2.0	159,795	2.0	163,156	2.0
							1142 INSTRL ASSIST SP ED		0	0	47,082	2.0	49,453	2.0	40,793	2.0	53,510	2.0	56,394	2.0
							4000 INSTRUCTL SUPPLIES		0	0	16,354	0.0	4,765	0.0	0	0.0	4,783	0.0	2,411	0.0
							4002 GEN OFFICE SUPPLIES		0	0	3	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
							<b>CUNNINGHAM PK ES-PRESCHOOL Total</b>		<b>0</b>	<b>0</b>	<b>197,204</b>	<b>4.0</b>	<b>198,294</b>	<b>4.0</b>	<b>159,846</b>	<b>4.0</b>	<b>218,088</b>	<b>4.0</b>	<b>221,960</b>	<b>4.0</b>
						066315	<b>CUNNINGHAM PARK ES-PS AUTISM CLASS</b>													
							1105 TCHR SPECIAL ED		0	0	0	0.0	62,395	1.0	66,847	1.0	66,847	1.0	68,184	1.0
							1142 INSTRL ASSIST SP ED		0	0	0	0.0	71,146	2.0	75,918	2.0	78,098	2.0	81,230	2.0
							4000 INSTRUCTL SUPPLIES		0	0	0	0.0	6,763	0.0	0	0.0	1,272	0.0	1,060	0.0
							<b>CUNNINGHAM PARK ES-PS AUTISM CLASS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>140,304</b>	<b>3.0</b>	<b>142,765</b>	<b>3.0</b>	<b>146,217</b>	<b>3.0</b>	<b>150,474</b>	<b>3.0</b>
						066328	<b>CUNNINGHAM ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-177	0.0	0	0.0
							2001 HRLY TECHNICAL		0	0	148	0.0	313	0.0	0	0.0	0	0.0	0	0.0
							<b>CUNNINGHAM ES-PTA PTO BOOSTER Total</b>		<b>0</b>	<b>0</b>	<b>148</b>	<b>0.0</b>	<b>313</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-177</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						066350	<b>CUNNINGHAM PK ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED		0	0	279,753	4.0	236,817	3.0	180,549	2.0	69,923	1.0	71,321	1.0
							1142 INSTRL ASSIST SP ED		0	0	92,180	4.0	74,596	3.0	63,878	2.0	29,206	1.0	30,726	1.0
							2000 HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	2,006	0.0	1,163	0.0
							2021 SUBS OFFICL/VAC LV		0	0	307	0.0	0	0.0	0	0.0	1,095	0.0	1,139	0.0
							4000 INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	15,369	0.0	286	0.0	235	0.0
							4001 TEXTBOOKS		0	0	0	0.0	0	0.0	0	0.0	313	0.0	198	0.0
							4007 ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
							<b>CUNNINGHAM PK ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>372,239</b>	<b>8.0</b>	<b>311,413</b>	<b>6.0</b>	<b>259,796</b>	<b>4.0</b>	<b>103,353</b>	<b>2.0</b>	<b>104,783</b>	<b>2.0</b>
						066351	<b>CUNNINGHAM PK ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED		0	0	139,066	2.0	154,500	2.0	299,766	4.0	305,593	4.0	317,015	4.0
							1142 INSTRL ASSIST SP ED		0	0	68,941	2.0	70,125	1.0	72,425	2.0	110,671	3.0	114,223	3.0
							1161 PUB HLTH TRN ASSIST		0	0	0	0.0	0	0.0	23,403	1.0	24,201	1.0	25,500	1.0
							4000 INSTRUCTL SUPPLIES		0	0	906	0.0	2,284	0.0	1,814	0.0	758	0.0	707	0.0
							4001 TEXTBOOKS		0	0	0	0.0	0	0.0	0	0.0	595	0.0	595	0.0
							<b>CUNNINGHAM PK ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>208,913</b>	<b>4.0</b>	<b>226,909</b>	<b>3.0</b>	<b>397,407</b>	<b>7.0</b>	<b>441,818</b>	<b>8.0</b>	<b>458,041</b>	<b>8.0</b>
						066500	<b>CUNNINGHAM ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN		0	0	80,674	1.0	86,737	1.0	92,622	1.0	92,622	1.0	94,474	1.0
							<b>CUNNINGHAM ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>80,674</b>	<b>1.0</b>	<b>86,737</b>	<b>1.0</b>	<b>92,622</b>	<b>1.0</b>	<b>92,622</b>	<b>1.0</b>	<b>94,474</b>	<b>1.0</b>
						066600	<b>CUNNINGHAM PARK ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>CUNNINGHAM PARK ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
						066700	<b>CUNNINGHAM PARK ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN		0	0	118,180	3.5	128,927	3.5	137,269	3.5	142,528	3.5	142,543	3.5
							1500 OVERTIME		0	0	1,369	0.0	2,396	0.0	4,030	0.0	2,860	0.0	494	0.0
							1501 OVERBASE SALARIES		0	0	646	0.0	822	0.0	3,834	0.0	968	0.0	987	0.0
							2003 HRLY CUSTODIAN		0	0	1,683	0.0	910	0.0	0	0.0	0	0.0	0	0.0
							3000 COMMUNITY USE		0	0	-2,130	0.0	-2,501	0.0	-10,409	0.0	2,800	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES		0	0	1,550	0.0	1,804	0.0	48	0.0	0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES		0	0	1,625	0.0	1,621	0.0	90	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	3,692	0.0	1,258	0.0	5,923	0.0	10,231	0.0	8,199	0.0
							4021 MAINTENANCE SUPPS		0	0	2,069	0.0	2,243	0.0	813	0.0	0	0.0	0	0.0
							<b>CUNNINGHAM PARK ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>128,685</b>	<b>3.5</b>	<b>137,482</b>	<b>3.5</b>	<b>141,657</b>	<b>3.5</b>	<b>159,387</b>	<b>3.5</b>	<b>152,223</b>	<b>3.5</b>
						066803	<b>CUNNINGHAM PK INTERV SVC IDEA YR3</b>													
							1106 TCHR READING		0	0	0	0.0	0	0.0	40,767	0.0	0	0.0	0	0.0
							3500 VRS RETIREMENT		0	0	0	0.0	0	0.0	6,678	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT		0	0	0	0.0	0	0.0	2,743	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL		0	0	0	0.0	0	0.0	513	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	2,805	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	404	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	8,155	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	0	0.0	463	0.0	0	0.0	0	0.0
								<b>CUNNINGHAM PK INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>62,527</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
066854								<b>CUNNINGHAM PK-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	79,289	1.0	85,345	1.0	83,428	1.0	91,771	1.0	88,611	1.0
							3500	VRS RETIREMENT	0	0	12,940	0.0	13,382	0.0	12,951	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,948	0.0	5,343	0.0	5,319	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	975	0.0	1,024	0.0	991	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,608	0.0	6,053	0.0	5,938	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	753	0.0	811	0.0	785	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0
								<b>CUNNINGHAM PK-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>122,171</b>	<b>1.0</b>	<b>130,338</b>	<b>1.0</b>	<b>126,589</b>	<b>1.0</b>	<b>91,771</b>	<b>1.0</b>	<b>88,611</b>	<b>1.0</b>
								<b>CUNNINGHAM PARK ELEMENTARY Total</b>	<b>454</b>	<b>440</b>	<b>3,683,084</b>	<b>62.1</b>	<b>4,017,710</b>	<b>57.9</b>	<b>4,251,981</b>	<b>61.3</b>	<b>4,052,574</b>	<b>58.6</b>	<b>4,192,726</b>	<b>60.1</b>
0067								<b>ARCHER ELEMENTARY</b>												
								<b>MEM ARCHER ELEM-MEMBERSHIP</b>												
							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	261	261	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							C	Advanced Academic	279	242	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D	Special Ed/Alt	16	16	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>ARCHER ELEM-MEMBERSHIP Total</b>	<b>556</b>	<b>519</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
067000								<b>ARCHER ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	137,094	1.0	142,680	1.0	145,548	1.0	145,548	1.0	149,578	1.0
							1040	ASST PRINCIPAL ES	0	0	110,718	1.0	114,463	1.0	116,763	1.0	116,763	1.0	119,669	1.0
							1200	OFFICE ASSIST ES	0	0	155,577	3.5	159,973	3.5	159,752	3.5	159,185	3.0	164,529	3.0
							1500	OVERTIME	0	0	14	0.0	45	0.0	0	0.0	678	0.0	285	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	566	0.0	577	0.0
							2000	HRLY TEACHER	0	0	749	0.0	0	0.0	0	0.0	-4	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	413	0.0	833	0.0	795	0.0	1,040	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	30,264	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	17	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	265	0.0	139	0.0	114	0.0	150	0.0	150	0.0
							4006	POSTAL SERVICE	0	0	45	0.0	0	0.0	76	0.0	57	0.0	57	0.0
							6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
								<b>ARCHER ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>404,875</b>	<b>5.5</b>	<b>418,138</b>	<b>5.5</b>	<b>423,086</b>	<b>5.5</b>	<b>454,264</b>	<b>5.0</b>	<b>435,839</b>	<b>5.0</b>
067100								<b>ARCHER ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	195,302	3.0	194,062	3.0	153,921	2.0	154,681	2.0	157,934	2.0
							1101	TCHR ES (1-6)	0	0	1,077,324	13.0	1,081,194	13.0	1,030,873	13.0	905,460	12.0	967,816	12.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	295,103	5.0	365,068	5.0	393,555	5.4	379,563	5.0	372,601	4.6
							1106	TCHR READING	0	0	67,321	1.0	74,868	1.0	32,803	1.0	80,680	1.0	82,294	1.0
							1118	TCHR INSTRL SUPPORT	0	0	99,950	0.0	103,389	0.0	106,608	0.0	39,351	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	93,751	1.5	97,101	1.5	116,631	1.5	116,631	1.5	85,001	1.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	89,835	1.0	69,837	1.0	71,234	1.0
							1140	INSTRUCTL ASSIST K	0	0	82,350	3.0	81,854	3.0	59,811	2.0	58,525	2.0	61,636	2.0
							1141	INSTRL ASSIST GENRL	0	0	29,560	2.0	22,447	1.0	26,323	2.0	24,216	1.0	25,500	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,985	0.0	4,498	0.0	1,906	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	8,285	0.0	700	0.0	432	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	7,163	0.0	6,957	0.0	5,807	0.0	6,071	0.0	6,192	0.0
							2011	HRLY PARENT LIAISON	0	0	89	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	60,970	0.0	48,915	0.0	29,820	0.0	21,700	0.0	47,747	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	13,446	0.0	12,367	0.0	15,565	0.0	37,078	0.0	11,838	0.0
							4001	TEXTBOOKS	0	0	20,771	0.0	9,270	0.0	4,910	0.0	29,123	0.0	17,576	0.0
							4002	GEN OFFICE SUPPLIES	0	0	146	0.0	144	0.0	248	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	5	0.0	47	0.0	68	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	80	0.0	131	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	15	0.0	7,294	0.0	0	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																
							4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	87	0.0	228	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,032	0.0	1,243	0.0
							4021	MAINTENANCE SUPPS	0	0	454	0.0	264	0.0	375	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	27,034	0.0	8,690	0.0	2,918	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	5,550	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	214	0.0	0	0.0	0	0.0	418	0.0	0	0.0
								<b>ARCHER ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,084,585</b>	<b>28.5</b>	<b>2,119,297</b>	<b>27.5</b>	<b>2,078,318</b>	<b>27.9</b>	<b>1,924,366</b>	<b>25.5</b>	<b>1,912,181</b>	<b>24.6</b>
067201								<b>ARCHER ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	450	0.0	93	0.0	283	0.0	225	0.0	640	0.0
							4002	GEN OFFICE SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>ARCHER ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>0.0</b>	<b>93</b>	<b>0.0</b>	<b>283</b>	<b>0.0</b>	<b>225</b>	<b>0.0</b>	<b>640</b>	<b>0.0</b>
067206								<b>ARCHER ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	3,714	0.0	3,812	0.0	4,026	0.0	5,225	0.0	0	0.0
								<b>ARCHER ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,714</b>	<b>0.0</b>	<b>3,812</b>	<b>0.0</b>	<b>4,026</b>	<b>0.0</b>	<b>5,225</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
067211								<b>ARCHER ES-GIFTED/TALENTED CENTER</b>												
							1101	TCHR ES (1-6)	0	0	905,895	10.0	978,412	10.0	964,849	13.0	929,428	11.0	849,403	9.0
							1141	INSTRL ASSIST GENRL	0	0	0	0.0	22,177	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	13,978	0.0	14,008	0.0	11,799	0.0	51,269	0.0	12,959	0.0
							4001	TEXTBOOKS	0	0	13,941	0.0	11,188	0.0	19,919	0.0	20,484	0.0	13,036	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	32	0.0	263	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	38	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	304	0.0	0	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	38	0.0	58	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	9,480	0.0	6,320	0.0	12,124	0.0	0	0.0	0	0.0
								<b>ARCHER ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>943,299</b>	<b>10.0</b>	<b>1,032,516</b>	<b>10.0</b>	<b>1,009,022</b>	<b>13.0</b>	<b>1,001,181</b>	<b>11.0</b>	<b>875,398</b>	<b>9.0</b>
067217								<b>ARCHER ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
							2030	SUBS TRAINING	0	0	5,118	0.0	4,121	0.0	5,761	0.0	1,047	0.0	991	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,036	0.0	821	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	4,760	0.0	3,296	0.0	951	0.0	645	0.0	621	0.0
								<b>ARCHER ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,878</b>	<b>0.0</b>	<b>7,417</b>	<b>0.0</b>	<b>7,748</b>	<b>0.0</b>	<b>2,517</b>	<b>0.0</b>	<b>1,612</b>	<b>0.0</b>
067251								<b>ARCHER ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	26,163	1.0	91,642	1.0	95,335	1.0	95,335	1.0	97,242	1.0
							3000	COMMUNITY USE	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
								<b>ARCHER ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>26,163</b>	<b>1.0</b>	<b>91,676</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>
067257								<b>ARCHER ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,005	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	849	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	779	0.0	0	0.0
								<b>ARCHER ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,722</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
067328								<b>ARCHER ES-PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-9,308	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	3,934	0.0	11,330	0.0	10,414	0.0	10,089	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	690	0.0	0	0.0	0	0.0	0	0.0
								<b>ARCHER ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>3,934</b>	<b>0.0</b>	<b>12,021</b>	<b>0.0</b>	<b>10,414</b>	<b>0.0</b>	<b>782</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
067350								<b>L ARCHER ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	197,797	3.0	201,003	2.0	227,596	1.0	138,843	2.0	141,763	2.0
							1142	INSTRL ASSIST SP ED	0	0	71,681	2.0	76,554	2.0	54,539	1.0	60,393	1.0	28,502	1.0
							2000	HRLY TEACHER	0	0	1,860	0.0	0	0.0	0	0.0	777	0.0	581	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	393	0.0	0	0.0	817	0.0	851	0.0
							4000	INSTRUCTL SUPPLIES	0	0	340	0.0	351	0.0	187	0.0	425	0.0	216	0.0
							4001	TEXTBOOKS	0	0	447	0.0	124	0.0	235	0.0	201	0.0	181	0.0
							4002	GEN OFFICE SUPPLIES	0	0	5	0.0	12	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	86	0.0	525	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						4021	MAINTENANCE SUPPS	0	0	0	0.0	152	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	956	0.0	0	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>L ARCHER ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>272,177</b>	<b>5.0</b>	<b>278,614</b>	<b>4.0</b>	<b>283,599</b>	<b>2.0</b>	<b>201,981</b>	<b>3.0</b>	<b>172,094</b>	<b>3.0</b>
067351							<b>L ARCHER ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	59,766	2.0	126,016	3.0	125,775	3.0	131,004	2.0	138,048	2.0
						1142	INSTR. ASSIST SP ED	0	0	56,515	2.0	80,482	3.0	84,050	3.0	85,359	3.0	89,074	3.0
						1161	PUB HLTH TRN ASSIST	0	0	0	1.0	0	1.0	0	1.0	0	1.0	30,726	1.0
						4000	INSTRUCTL SUPPLIES	0	0	2,044	0.0	3,432	0.0	614	0.0	830	0.0	486	0.0
						4001	TEXTBOOKS	0	0	36	0.0	173	0.0	0	0.0	603	0.0	408	0.0
						4002	GEN OFFICE SUPPLIES	0	0	12	0.0	12	0.0	0	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	0	0.0	38	0.0	0	0.0	0	0.0	0	0.0
							<b>L ARCHER ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>118,386</b>	<b>5.0</b>	<b>210,173</b>	<b>7.0</b>	<b>210,439</b>	<b>7.0</b>	<b>217,797</b>	<b>6.0</b>	<b>258,742</b>	<b>6.0</b>
067500							<b>ARCHER ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0	75,311	1.0
							<b>ARCHER ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>62,501</b>	<b>1.0</b>	<b>67,875</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>75,311</b>	<b>1.0</b>
067600							<b>ARCHER ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>ARCHER ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
067700							<b>ARCHER ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	134,486	3.5	145,096	3.5	152,331	3.5	156,248	3.5	197,543	4.5
						1500	OVERTIME	0	0	978	0.0	1,824	0.0	1,333	0.0	9,707	0.0	634	0.0
						1501	OVERBASE SALARIES	0	0	229	0.0	1,087	0.0	241	0.0	968	0.0	1,269	0.0
						3000	COMMUNITY USE	0	0	-2,259	0.0	-3,826	0.0	-4,742	0.0	6,039	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,147	0.0	-4,137	0.0	57	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	70	0.0	91	0.0	16	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	58	0.0	29	0.0	87	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	9,193	0.0	9,247	0.0	7,294	0.0	12,071	0.0	11,009	0.0
						4020	TOOLS	0	0	3	0.0	26	0.0	9	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	986	0.0	195	0.0	570	0.0	0	0.0	0	0.0
							<b>ARCHER ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>144,892</b>	<b>3.5</b>	<b>149,633</b>	<b>3.5</b>	<b>157,195</b>	<b>3.5</b>	<b>185,033</b>	<b>3.5</b>	<b>210,455</b>	<b>4.5</b>
067802							<b>ARCHER ES INTERV SVC IDEA YR3</b>												
						1106	TCHR READING	0	0	0	0.0	0	0.0	54,349	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	8,614	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,540	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	660	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	3,804	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	521	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	9,260	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	0	0.0	0	0.0	702	0.0	0	0.0	0	0.0
							<b>ARCHER ES INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>81,449</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
067854							<b>ARCHER ES-CAT A (IDEA) YR3</b>												
						1105	TCHR SPECIAL ED	0	0	0	0.0	70,370	1.0	69,195	1.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	0	0.0	11,034	0.0	10,741	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	0	0.0	4,405	0.0	4,412	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	844	0.0	822	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	5,008	0.0	4,952	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	0	0.0	669	0.0	651	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	0	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	0	0.0	986	0.0	923	0.0	0	0.0	0	0.0
							<b>ARCHER ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>106,767</b>	<b>1.0</b>	<b>103,916</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
067855							<b>ARCHER ES-CAT B (IDEA)</b>												
						1105	TCHR SPECIAL ED	0	0	72,238	1.0	0	0.0	0	0.0	78,780	1.0	76,067	1.0
						3500	VRS RETIREMENT	0	0	12,510	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	4,783	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	943	0.0	0	0.0	0	0.0	0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>RACHEL CARSON MS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>5,794,559</b>	<b>74.0</b>	<b>6,104,595</b>	<b>72.3</b>	<b>6,297,906</b>	<b>76.2</b>	<b>6,313,886</b>	<b>76.1</b>	<b>6,439,347</b>	<b>74.3</b>	
					171140		<b>Rachel Carson MS Chorus</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	841	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	612	0.0	565	0.0	0	0.0	800	0.0	800	0.0	
							<b>Rachel Carson MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,453</b>	<b>0.0</b>	<b>565</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
					171141		<b>Rachel Carson MS Orchestra</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	20	0.0	0	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	836	0.0	851	0.0	286	0.0	800	0.0	800	0.0	
							<b>Rachel Carson MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>0.0</b>	<b>872</b>	<b>0.0</b>	<b>286</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
					171142		<b>Rachel Carson MS Band</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	369	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	1,048	0.0	940	0.0	230	0.0	800	0.0	800	0.0	
							<b>Rachel Carson MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0.0</b>	<b>940</b>	<b>0.0</b>	<b>230</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
					171200		<b>RACHEL CARSON MS-CAREER/TECH EDU</b>													
						1116	TCHR PROF TECH	0	0	369,807	4.0	398,009	4.0	430,569	4.0	428,728	4.0	369,618	4.0	
						4000	INSTRUCTL SUPPLIES	0	0	9,489	0.0	16,044	0.0	5,630	0.0	19,147	0.0	12,966	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	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	8,945	0.0	1,097	0.0	962	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	878	0.0	905	0.0	0	0.0	
							<b>RACHEL CARSON MS-CAREER/TECH EDU Total</b>	<b>0</b>	<b>0</b>	<b>379,296</b>	<b>4.0</b>	<b>422,998</b>	<b>4.0</b>	<b>438,259</b>	<b>4.0</b>	<b>449,742</b>	<b>4.0</b>	<b>382,584</b>	<b>4.0</b>	
					171201		<b>RACHEL CARSON MS-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	2,370	0.0	13,012	0.0	13,686	0.0	13,630	0.0	14,905	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	13,208	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>RACHEL CARSON MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>15,578</b>	<b>0.0</b>	<b>13,012</b>	<b>0.0</b>	<b>13,686</b>	<b>0.0</b>	<b>13,630</b>	<b>0.0</b>	<b>14,905</b>	<b>0.0</b>	
					171203		<b>RACHEL CARSON MS-FOREIGN LANG IMMERSION</b>													
						4000	INSTRUCTL SUPPLIES	0	0	540	0.0	500	0.0	0	0.0	500	0.0	500	0.0	
						4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,200	0.0	1,100	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	387	0.0	0	0.0	473	0.0	387	0.0	
							<b>RACHEL CARSON MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	<b>1,200</b>	<b>0.0</b>	<b>2,073</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	
					171206		<b>RACHEL CARSON MS-TSA</b>													
						2011	HRLY PARENT LIAISON	0	0	6,334	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>RACHEL CARSON MS-TSA Total</b>	<b>0</b>	<b>0</b>	<b>6,334</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					171217		<b>RACHEL CARSON MS-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	9,025	0.0	6,847	0.0	3,730	0.0	2,226	0.0	2,225	0.0	
						2505	OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	-387	0.0	-1,159	0.0	232	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	1,223	0.0	4,314	0.0	5,007	0.0	1,028	0.0	1,013	0.0	
							<b>RACHEL CARSON MS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,248</b>	<b>0.0</b>	<b>11,074</b>	<b>0.0</b>	<b>7,578</b>	<b>0.0</b>	<b>3,486</b>	<b>0.0</b>	<b>3,238</b>	<b>0.0</b>	
					171251		<b>RACHEL CARSON MS-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0	108,949	1.0	
							<b>RACHEL CARSON MS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
					171257		<b>RACHEL CARSON MS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,429	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,301	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,231	0.0	0	0.0	
							<b>RACHEL CARSON MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,544</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					171350		<b>RACHEL CARSON MS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	375,450	6.0	448,083	5.0	571,368	6.0	490,821	6.0	506,540	6.0	
						1142	INSTRL ASSIST SP ED	0	0	107,191	3.0	117,261	2.0	164,502	3.0	122,576	3.0	126,612	3.0	
						1500	OVERTIME	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	943	0.0	0	0.0	0	0.0	1,945	0.0	1,163	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	606	0.0	2,255	0.0	1,988	0.0	1,338	0.0	1,392	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,378	0.0	8,739	0.0	5,778	0.0	1,459	0.0	1,077	0.0	
						4001	TEXTBOOKS	0	0	102	0.0	0	0.0	0	0.0	980	0.0	905	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	171	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	216	0.0	0	0.0	0	0.0	



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			Office / School	/Scho ol Title																
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	244	0.0	267	0.0	0	0.0	0	0.0	
							<b>RACHEL CARSON MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>487,840</b>	<b>9.0</b>	<b>576,651</b>	<b>7.0</b>	<b>744,118</b>	<b>9.0</b>	<b>619,119</b>	<b>9.0</b>	<b>637,690</b>	<b>9.0</b>	
171351							<b>RACHEL CARSON MS-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	223,593	3.0	195,097	4.0	221,400	4.0	270,044	4.0	275,724	4.0	
							1142 INSTRL ASSIST SP ED	0	0	72,697	3.0	76,790	4.0	83,244	3.0	115,986	4.0	136,007	4.0	
							1161 PUB HLTH TRN ASSIST	0	0	20,602	0.0	25,172	0.0	0	0.0	0	0.0	0	0.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	18,672	0.0	0	0.0	0	0.0	
							1500 OVERTIME	0	0	92	0.0	71	0.0	126	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	-92	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,380	0.0	2,924	0.0	1,276	0.0	1,012	0.0	922	0.0	
							4001 TEXTBOOKS	0	0	56	0.0	0	0.0	0	0.0	775	0.0	775	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	42	0.0	0	0.0	34	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0	
							<b>RACHEL CARSON MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>318,370</b>	<b>6.0</b>	<b>300,053</b>	<b>8.0</b>	<b>324,769</b>	<b>7.0</b>	<b>387,818</b>	<b>8.0</b>	<b>413,427</b>	<b>8.0</b>	
171400							<b>RACHEL CARSON MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	120,071	1.0	113,829	1.0	121,805	1.0	122,205	1.0	124,649	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	469,717	5.0	490,068	5.0	507,397	5.0	490,918	5.0	501,243	5.0	
							1201 OFFICE ASSIST MS	0	0	64,229	1.0	66,693	1.0	67,498	1.0	67,498	1.0	68,848	1.0	
							2000 HRLY TEACHER	0	0	627	0.0	807	0.0	0	0.0	-327	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	13,117	0.0	11,877	0.0	12,003	0.0	15,371	0.0	12,981	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,501	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,947	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	1,133	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>RACHEL CARSON MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>670,841</b>	<b>7.0</b>	<b>683,275</b>	<b>7.0</b>	<b>708,703</b>	<b>7.0</b>	<b>695,665</b>	<b>7.0</b>	<b>717,222</b>	<b>7.0</b>	
171500							<b>RACHEL CARSON MS-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	171,466	2.0	177,021	2.0	186,116	2.0	187,034	2.0	190,968	2.0	
							<b>RACHEL CARSON MS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>171,466</b>	<b>2.0</b>	<b>177,021</b>	<b>2.0</b>	<b>186,116</b>	<b>2.0</b>	<b>187,034</b>	<b>2.0</b>	<b>190,968</b>	<b>2.0</b>	
171600							<b>RACHEL CARSON MS-STUDENT ACTIVITY</b>													
							1500 OVERTIME	0	0	0	0.0	-18	0.0	0	0.0	4	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	-979	0.0	0	0.0	0	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	485	0.0	40	0.0	0	0.0	0	0.0	0	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	17,151	0.0	19,972	0.0	17,544	0.0	18,788	0.0	19,164	0.0	
							6041 POLICE SERVICES-SAF	0	0	1,884	0.0	1,404	0.0	1,787	0.0	0	0.0	0	0.0	
							<b>RACHEL CARSON MS-STUDENT ACTIVITY Total</b>	<b>0</b>	<b>0</b>	<b>19,520</b>	<b>0.0</b>	<b>20,420</b>	<b>0.0</b>	<b>19,331</b>	<b>0.0</b>	<b>18,792</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
171610							<b>RACHEL CARSON MS-AFTER-SCHOOL PROGRAMS</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	950	0.0	742	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	64	0.0	0	0.0	0	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	28,431	0.0	35,779	0.0	22,999	0.0	41,445	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	0	0.0	0	0.0	-44	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	16	0.0	200	0.0	0	0.0	
							<b>RACHEL CARSON MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>28,431</b>	<b>0.0</b>	<b>36,793</b>	<b>0.0</b>	<b>23,713</b>	<b>0.0</b>	<b>41,645</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
171615							<b>RACHEL CARSON MS-AFTER SCHOOL PRG-COUNTY</b>													
							1083 BUSINESS SPECIALIST	0	0	89,219	1.0	92,940	1.0	95,747	1.0	96,061	1.0	97,982	1.0	
							2000 HRLY TEACHER	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	13,833	0.0	13,119	0.0	15,500	0.0	15,500	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	5,329	0.0	4,030	0.0	4,637	0.0	4,500	0.0	0	0.0	
							<b>RACHEL CARSON MS-AFTER SCHOOL PRG-COUNTY Totz</b>	<b>0</b>	<b>0</b>	<b>108,380</b>	<b>1.0</b>	<b>110,129</b>	<b>1.0</b>	<b>115,928</b>	<b>1.0</b>	<b>116,061</b>	<b>1.0</b>	<b>97,982</b>	<b>1.0</b>	
171700							<b>RACHEL CARSON MS-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	312,508	8.5	322,851	8.5	318,280	8.5	337,994	8.5	345,110	8.5	
							1500 OVERTIME	0	0	6,926	0.0	8,778	0.0	7,278	0.0	22,322	0.0	1,199	0.0	
							1501 OVERBASE SALARIES	0	0	1,423	0.0	1,556	0.0	978	0.0	2,350	0.0	2,397	0.0	
							2003 HRLY CUSTODIAN	0	0	4,854	0.0	564	0.0	0	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-2,537	0.0	-420	0.0	-6,540	0.0	8,642	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	121	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	179	0.0	1	0.0	301	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	87	0.0	144	0.0	58	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	23,342	0.0	21,379	0.0	15,818	0.0	22,882	0.0	21,306	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	5,935	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							4020 TOOLS	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	837	0.0	2,585	0.0	969	0.0	0	0.0	0	0.0	0	0.0
							<b>RACHEL CARSON MS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>347,655</b>	<b>8.5</b>	<b>363,374</b>	<b>8.5</b>	<b>337,263</b>	<b>8.5</b>	<b>394,190</b>	<b>8.5</b>	<b>370,012</b>	<b>8.5</b>		
							<b>RACHEL CARSON MS-CAT A (IDEA) YR3</b>														
							1105 TCHR SPECIAL ED	0	0	172,104	2.0	159,877	2.0	149,366	2.0	99,134	1.0	95,721	1.0		
							1142 INSTRL ASSIST SP ED	0	0	41,818	1.0	43,155	1.0	0	1.0	0	0.0	0	0.0		
							3500 VRS RETIREMENT	0	0	34,912	0.0	31,518	0.0	23,211	0.0	0	0.0	0	0.0		
							3501 ERFC RETIREMENT	0	0	13,349	0.0	12,583	0.0	9,533	0.0	0	0.0	0	0.0		
							3504 VRS RETIREE MEDICAL	0	0	2,631	0.0	2,412	0.0	1,776	0.0	0	0.0	0	0.0		
							3520 SOCIAL SECURITY	0	0	15,586	0.0	14,804	0.0	11,104	0.0	0	0.0	0	0.0		
							3540 STATE LIFE INSURNCE	0	0	2,032	0.0	1,910	0.0	1,406	0.0	0	0.0	0	0.0		
							3560 HEALTH CHOICE	0	0	23,673	0.0	19,549	0.0	5,540	0.0	0	0.0	0	0.0		
							3562 AETNA MEDICAL	0	0	0	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0		
							3566 AETNA DENTAL	0	0	1,635	0.0	1,570	0.0	544	0.0	0	0.0	0	0.0		
							<b>RACHEL CARSON MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>307,740</b>	<b>3.0</b>	<b>295,265</b>	<b>3.0</b>	<b>209,848</b>	<b>3.0</b>	<b>99,134</b>	<b>1.0</b>	<b>95,721</b>	<b>1.0</b>		
							<b>RACHEL CARSON MIDDLE Total</b>	<b>1,542</b>	<b>1,507</b>	<b>9,411,975</b>	<b>123.0</b>	<b>9,872,563</b>	<b>120.8</b>	<b>10,246,925</b>	<b>126.2</b>	<b>10,188,591</b>	<b>125.1</b>	<b>10,113,532</b>	<b>123.3</b>		
							<b>HERNDON HIGH</b>														
							<b>MEM HERNDON HIGH-MEMBERSHIP</b>														
							B K-12 Gen Ed	2,090	2,090	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D Special Ed/Alt	244	244	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>HERNDON HIGH-MEMBERSHIP Total</b>	<b>2,334</b>	<b>2,334</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>HERNDON HS-ADMINISTRATION</b>														
							1022 PRINCIPAL HS	0	0	128,537	1.0	136,355	1.0	141,850	1.0	143,946	1.0	146,825	1.0		
							1042 ASST PRINCIPAL HS	0	0	520,559	4.0	584,854	4.0	549,447	4.0	586,005	4.0	491,752	4.0		
							1090 TECHNICIAN	0	0	72,290	1.0	75,084	1.0	76,145	1.0	76,145	1.0	77,668	1.0		
							1091 SAFETY/SECURTY SPEC	0	0	58,387	1.0	63,283	1.0	65,833	1.0	66,717	1.0	68,051	1.0		
							1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	79,577	1.0	81,169	1.0		
							1202 OFFICE ASSIST SEC	0	0	345,092	6.0	340,583	6.0	362,555	6.0	375,088	6.0	330,619	6.0		
							1500 OVERTIME	0	0	388	0.0	71	0.0	61	0.0	5,922	0.0	5,196	0.0		
							1501 OVERBASE SALARIES	0	0	2,934	0.0	142	0.0	0	0.0	10,340	0.0	10,549	0.0		
							2000 HRLY TEACHER	0	0	3,892	0.0	-188	0.0	2,400	0.0	1,202	0.0	0	0.0		
							2002 HRLY OFFICE ASSIST	0	0	4,284	0.0	0	0.0	1,171	0.0	6,920	0.0	5,546	0.0		
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	111,025	0.0	0	0.0		
							2008 HRLY PROFESSIONAL	0	0	11,486	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							2510 DEPT CHAIR STIPEND	0	0	13,228	0.0	13,228	0.0	13,228	0.0	14,159	0.0	14,442	0.0		
							3000 COMMUNITY USE	0	0	1,723	0.0	896	0.0	377	0.0	163	0.0	0	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	3,628	0.0	7,417	0.0	559	0.0	96	0.0	0	0.0		
							4002 GEN OFFICE SUPPLIES	0	0	118	0.0	121	0.0	0	0.0	490	0.0	490	0.0		
							4003 COMPUTER SUPPLIES	0	0	24	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	2,188	0.0	2,189	0.0		
							4007 ADDL EQUIP <\$5000	0	0	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	188	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							4017 FIXED ASSETS>5000	0	0	11,921	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							4020 TOOLS	0	0	0	0.0	0	0.0	258	0.0	0	0.0	0	0.0		
							4021 MAINTENANCE SUPPS	0	0	420	0.0	3	0.0	0	0.0	0	0.0	0	0.0		
							4508 CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	0	0.0	167	0.0	0	0.0		
							6030 FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	78	0.0	0	0.0	0	0.0		
							6060 COUNTY PRINT SHOP CHARGES	0	0	40	0.0	0	0.0	1,215	0.0	0	0.0	0	0.0		
							6580 FACILITY MODIFICATN	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>HERNDON HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,179,193</b>	<b>13.0</b>	<b>1,221,848</b>	<b>13.0</b>	<b>1,215,178</b>	<b>13.0</b>	<b>1,480,151</b>	<b>14.0</b>	<b>1,234,495</b>	<b>14.0</b>		
							<b>HERNDON HS-ACCREDITATION</b>														
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>HERNDON HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>HERNDON HS-GENERAL INSTRUCTION</b>														
							1094 SAFETY/SECURTY ASST	0	0	129,932	3.0	150,703	3.0	109,716	3.0	120,150	3.0	123,823	3.0		
							1104 TCHR HS	0	0	9,441,014	124.9	9,599,600	128.4	7,890,303	103.2	8,215,185	104.4	8,370,254	104.4		
							1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	33,297	1.0	67,926	1.0		
							1118 TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.0	0	0.0	0	0.0	0	0.0		
							1134 TCHR ESL	0	0	0	0.0	0	0.0	2,027,307	23.8	2,046,227	24.5	2,089,263	24.5		

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			Office / School	/Scho ol Title																	
							1500 OVERTIME	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	1,229	0.0	766	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							1522 BUS DRVR - FIELD TRIP	0	0	8,088	0.0	12,848	0.0	13,827	0.0	-2,530	0.0	0	0.0	0	0.0
							1524 PERFRM ACT FLD TRIP	0	0	1,656	0.0	440	0.0	1,616	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	6,792	0.0	3,549	0.0	4,512	0.0	0	0.0	0	0.0	0	0.0
							2011 HRLY PARENT LIAISON	0	0	387	0.0	183	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020 SUBS SICK/PERSNL LV	0	0	177,016	0.0	157,482	0.0	149,021	0.0	88,418	0.0	204,720	0.0	0	0.0
							2022 SUBS STUDENT ACTIVS	0	0	2,207	0.0	2,906	0.0	843	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	29,270	0.0	25,858	0.0	58,759	0.0	57,651	0.0	91,479	0.0	0	0.0
							4001 TEXTBOOKS	0	0	60,619	0.0	34,882	0.0	33,757	0.0	60,334	0.0	164,595	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	272	0.0	214	0.0	441	0.0	0	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	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	15,731	0.0	15	0.0	0	0.0	10,480	0.0	0	0.0	0	0.0
							4020 TOOLS	0	0	0	0.0	0	0.0	52	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	103	0.0	236	0.0	780	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	1,496	0.0	527	0.0	4,032	0.0	0	0.0	0	0.0	0	0.0
							4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0
							5001 OFFICIAL TRAVEL	0	0	0	0.0	54	0.0	735	0.0	0	0.0	0	0.0	0	0.0
							5502 COPIER SERVICE	0	0	1,266	0.0	0	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	5,119	0.0	5,200	0.0	0	0.0	0	0.0
							<b>HERNDON HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>9,882,182</b>	<b>129.0</b>	<b>9,995,481</b>	<b>132.4</b>	<b>10,305,825</b>	<b>131.0</b>	<b>10,634,411</b>	<b>132.9</b>	<b>11,112,059</b>	<b>132.9</b>		
270140							<b>Herndon HS Chorus</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	207	0.0	163	0.0	220	0.0	779	0.0	795	0.0	0	0.0
							5086 ADMISSION FEES	0	0	769	0.0	914	0.0	194	0.0	1,000	0.0	1,000	0.0	0	0.0
							<b>Herndon HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>0.0</b>	<b>1,076</b>	<b>0.0</b>	<b>414</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
270141							<b>Herndon HS Orchestra</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	246	0.0	724	0.0	0	0.0	779	0.0	795	0.0	0	0.0
							5086 ADMISSION FEES	0	0	536	0.0	964	0.0	376	0.0	1,000	0.0	1,000	0.0	0	0.0
							<b>Herndon HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0.0</b>	<b>1,689</b>	<b>0.0</b>	<b>376</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
270142							<b>Herndon HS Band</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	1,101	0.0	969	0.0	0	0.0	779	0.0	795	0.0	0	0.0
							1524 PERFRM ACT FLD TRIP	0	0	973	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5086 ADMISSION FEES	0	0	1,272	0.0	1,302	0.0	63	0.0	1,000	0.0	1,000	0.0	0	0.0
							<b>Herndon HS Band Total</b>	<b>0</b>	<b>0</b>	<b>3,346</b>	<b>0.0</b>	<b>2,271</b>	<b>0.0</b>	<b>63</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
270143							<b>Herndon HS Marching Band</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	10,550	0.0	12,635	0.0	5,772	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	27,820	0.0	23,625	0.0	20,581	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	654	0.0	0	0.0	402	0.0	7,058	0.0	10,000	0.0	0	0.0
							5086 ADMISSION FEES	0	0	0	0.0	229	0.0	228	0.0	60	0.0	0	0.0	0	0.0
							<b>Herndon HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>39,024</b>	<b>0.0</b>	<b>36,489</b>	<b>0.0</b>	<b>26,982</b>	<b>0.0</b>	<b>7,118</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
270144							<b>Herndon HS Guitar</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	462	0.0	0	0.0	261	0.0	266	0.0	0	0.0
							5086 ADMISSION FEES	0	0	358	0.0	505	0.0	0	0.0	200	0.0	200	0.0	0	0.0
							<b>Herndon HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
270200							<b>HERNDON HS-CAREER/TECHNICAL EDU</b>														
							1116 TCHR PROF TECH	0	0	693,347	10.2	740,379	10.2	851,394	10.2	815,981	10.2	833,143	10.2	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	21,109	0.0	24,227	0.0	14,792	0.0	23,757	0.0	16,830	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	41	0.0	123	0.0	0	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	163	0.0	0	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	41	0.0	416	0.0	211	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	34	0.0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	796	0.0	0	0.0	252	0.0	0	0.0	0	0.0	0	0.0
							<b>HERNDON HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>715,327</b>	<b>10.2</b>	<b>765,102</b>	<b>10.2</b>	<b>866,935</b>	<b>10.2</b>	<b>839,739</b>	<b>10.2</b>	<b>849,973</b>	<b>10.2</b>	<b>0</b>	<b>0.0</b>
270201							<b>HERNDON HS-GIFTED/TALENTED</b>														
							2000 HRLY TEACHER	0	0	1,468	0.0	447	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	9,961	0.0	2,992	0.0	2,959	0.0	6,509	0.0	1,787	0.0	0	0.0
							4001 TEXTBOOKS	0	0	0	0.0	3,882	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	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	853	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>HERNDON HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>11,429</b>	<b>0.0</b>	<b>8,177</b>	<b>0.0</b>	<b>2,959</b>	<b>0.0</b>	<b>6,509</b>	<b>0.0</b>	<b>1,787</b>	<b>0.0</b>	
					270206		<b>HERNDON HS-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON	0	0	8,423	0.0	5,148	0.0	2,280	0.0	20,052	0.0	0	0.0	
							<b>HERNDON HS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,423</b>	<b>0.0</b>	<b>5,148</b>	<b>0.0</b>	<b>2,280</b>	<b>0.0</b>	<b>20,052</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					270217		<b>HERNDON HS-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	11,016	0.0	2,225	0.0	5,964	0.0	4,003	0.0	4,077	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	140	0.0	0	0.0	300	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	5,044	0.0	1,189	0.0	331	0.0	1,605	0.0	1,603	0.0	
							<b>HERNDON HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>16,060</b>	<b>0.0</b>	<b>3,555</b>	<b>0.0</b>	<b>6,295</b>	<b>0.0</b>	<b>5,908</b>	<b>0.0</b>	<b>5,680</b>	<b>0.0</b>	
					270224		<b>HERNDON HS-SCHOOL IMPROVEMENT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,545	0.0	0	0.0	
							<b>HERNDON HS-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,545</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					270251		<b>HERNDON HS-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	72,197	1.0	80,572	1.0	84,227	1.0	84,704	1.0	86,398	1.0	
							<b>HERNDON HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>72,197</b>	<b>1.0</b>	<b>80,572</b>	<b>1.0</b>	<b>84,227</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>	
					270257		<b>HERNDON HS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	74,360	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	6,054	0.0	0	0.0	
							<b>HERNDON HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>85,191</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					270312		<b>HERNDON HS-SP VOC ED</b>													
						1105	TCHR SPECIAL ED	0	0	34,382	0.7	38,467	0.7	41,245	0.7	41,451	0.7	42,280	0.7	
						4000	INSTRUCTL SUPPLIES	0	0	97	0.0	1,186	0.0	0	0.0	670	0.0	552	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>34,479</b>	<b>0.7</b>	<b>39,693</b>	<b>0.7</b>	<b>41,245</b>	<b>0.7</b>	<b>42,121</b>	<b>0.7</b>	<b>42,832</b>	<b>0.7</b>	
					270328		<b>HERNDON HS-PTA PTO BOOSTER</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	151	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	23,510	0.0	19,832	0.0	7,269	0.0	0	0.0	0	0.0	
							<b>HERNDON HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>23,510</b>	<b>0.0</b>	<b>19,832</b>	<b>0.0</b>	<b>7,269</b>	<b>0.0</b>	<b>151</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					270350		<b>HERNDON HS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	1,702,029	25.0	1,884,995	26.0	1,935,256	26.0	2,142,815	27.0	2,192,555	27.0	
						1142	INSTRL ASSIST SP ED	0	0	157,608	5.0	159,427	5.0	245,918	5.0	275,188	8.0	287,142	8.0	
						1500	OVERTIME	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	61	0.0	1	0.0	29	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	4,929	0.0	0	0.0	521	0.0	4,851	0.0	4,359	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	4,148	0.0	4,317	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	5,866	0.0	22,032	0.0	6,891	0.0	4,568	0.0	4,408	0.0	
						4001	TEXTBOOKS	0	0	2,120	0.0	0	0.0	0	0.0	3,707	0.0	3,707	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	62	0.0	195	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	12	0.0	0	0.0	11	0.0	263	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	20	0.0	39	0.0	0	0.0	0	0.0	
						6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	1,011	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,872,631</b>	<b>30.0</b>	<b>2,067,548</b>	<b>31.0</b>	<b>2,188,860</b>	<b>31.0</b>	<b>2,435,540</b>	<b>35.0</b>	<b>2,496,488</b>	<b>35.0</b>	
					270351		<b>HERNDON HS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	323,984	5.0	374,299	5.0	378,370	5.0	558,714	7.0	570,465	7.0	
						1142	INSTRL ASSIST SP ED	0	0	142,553	4.0	136,235	4.0	122,215	4.0	152,070	5.0	160,319	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	25,717	1.0	29,206	1.0	30,726	1.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	12,392	1.0	32,219	0.0	15,397	2.0	48,753	2.0	51,339	2.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	13,006	0.0	2,001	0.0	2,152	0.0	1,956	0.0	1,758	0.0	
						4001	TEXTBOOKS	0	0	165	0.0	0	0.0	0	0.0	1,479	0.0	1,479	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	90	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	178	0.0	1,380	0.0	0	0.0	
							<b>HERNDON HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>492,100</b>	<b>10.0</b>	<b>544,844</b>	<b>9.0</b>	<b>544,077</b>	<b>12.0</b>	<b>793,558</b>	<b>15.0</b>	<b>816,086</b>	<b>15.0</b>	
					270400		<b>HERNDON HS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR	0	0	109,844	1.0	116,867	1.0	120,589	1.0	120,984	1.0	123,404	1.0	
						1092	CAREER CENTER SPEC	0	0	42,273	1.0	45,912	1.0	48,226	1.0	48,910	1.0	49,888	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	155,792	2.0	142,032	2.0	177,494	2.0	196,225	2.0	200,352	2.0	

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			Office / School	/Scho ol Title																
							1119	SCHOOL COUNS SVS MS/HS	0	0	615,942	8.0	748,563	10.0	748,878	9.0	878,945	10.0	897,431	10.0
							1202	OFFICE ASSIST SEC	0	0	67,756	1.5	71,364	1.5	75,129	1.5	75,727	1.5	77,241	1.5
							1500	OVERTIME	0	0	128	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	3,020	0.0	2,390	0.0	0	0.0	0	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	1,458	0.0	3,286	0.0	0	0.0	22,864	0.0	17,181	0.0
								<b>HERNDON HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>996,213</b>	<b>13.5</b>	<b>1,130,414</b>	<b>15.5</b>	<b>1,170,316</b>	<b>14.5</b>	<b>1,343,654</b>	<b>15.5</b>	<b>1,365,497</b>	<b>15.5</b>
270500								<b>HERNDON HS-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	165,440	2.0	176,122	2.0	185,982	2.0	186,900	2.0	190,831	2.0
								<b>HERNDON HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>165,440</b>	<b>2.0</b>	<b>176,122</b>	<b>2.0</b>	<b>185,982</b>	<b>2.0</b>	<b>186,900</b>	<b>2.0</b>	<b>190,831</b>	<b>2.0</b>
270600								<b>HERNDON HS-STUDENT ACTIVITIES</b>												
							1045	STUDT ACT DIRECTOR	0	0	124,885	1.0	128,283	1.0	130,862	1.0	130,970	1.0	133,589	1.0
							1078	CERTIFIED ATHLETIC TRAINER	0	0	74,453	1.0	78,455	1.0	81,617	1.0	81,617	1.0	83,249	1.0
							1104	TCHR HS	0	0	73,952	0.5	79,601	0.5	85,594	0.5	85,594	0.5	53,343	0.5
							1202	OFFICE ASSIST SEC	0	0	53,657	1.0	57,552	1.0	59,871	1.0	59,871	1.0	61,068	1.0
							1500	OVERTIME	0	0	389	0.0	279	0.0	606	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	92	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	140	0.0	818	0.0	2,442	0.0	-313	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	81,341	0.0	87,221	0.0	59,718	0.0	0	0.0	0	0.0
							1534	MILEAGE ONLY VHSL TRIP	0	0	2,562	0.0	2,277	0.0	1,173	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	109	0.0	0	0.0	3,037	0.0	453	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	787	0.0	2,746	0.0	867	0.0	2,105	0.0	2,044	0.0
							2022	SUBS STUDENT ACTIVS	0	0	605	0.0	310	0.0	203	0.0	1,994	0.0	2,034	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	73,762	0.0	76,859	0.0	84,971	0.0	86,711	0.0	88,445	0.0
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	202,474	0.0	196,421	0.0	196,256	0.0	199,680	0.0	203,674	0.0
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	445	0.0	-84	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	9,204	0.0	11,349	0.0	7,760	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	975	0.0	1,287	0.0	480	0.0	-480	0.0	0	0.0
								<b>HERNDON HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>699,387</b>	<b>3.5</b>	<b>723,458</b>	<b>3.5</b>	<b>715,901</b>	<b>3.5</b>	<b>656,949</b>	<b>3.5</b>	<b>636,279</b>	<b>3.5</b>
270700								<b>HERNDON HS-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	597,104	16.5	754,193	20.0	748,673	19.5	766,033	19.5	780,638	19.5
							1500	OVERTIME	0	0	5,968	0.0	4,524	0.0	2,738	0.0	53,727	0.0	2,749	0.0
							1501	OVERBASE SALARIES	0	0	1,649	0.0	4,266	0.0	1,338	0.0	5,391	0.0	5,499	0.0
							2003	HRLY CUSTODIAN	0	0	-140	0.0	535	0.0	0	0.0	42	0.0	0	0.0
							3000	COMMUNITY USE	0	0	5,290	0.0	4,352	0.0	1,984	0.0	981	0.0	0	0.0
								<b>HERNDON HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>609,870</b>	<b>16.5</b>	<b>767,869</b>	<b>20.0</b>	<b>754,733</b>	<b>19.5</b>	<b>826,175</b>	<b>19.5</b>	<b>788,886</b>	<b>19.5</b>
270802								<b>HERNDON HS-INTERV SVC (IDEA) YR3</b>												
							1104	TCHR HS	0	0	155,995	0.0	148,983	0.0	0	0.0	0	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	104,269	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	25,458	0.0	23,127	0.0	16,349	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	9,734	0.0	9,233	0.0	6,715	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,919	0.0	1,770	0.0	1,251	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	11,483	0.0	10,998	0.0	7,665	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,482	0.0	1,401	0.0	991	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	13,152	0.0	12,106	0.0	13,589	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	7,090	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	1,356	0.0	1,254	0.0	1,028	0.0	0	0.0	0	0.0
								<b>HERNDON HS-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>228,149</b>	<b>0.0</b>	<b>215,962</b>	<b>0.0</b>	<b>151,856</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
270854								<b>HERNDON HS-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	79,557	1.0	83,485	1.0	78,683	1.0	85,836	1.0	82,881	1.0
							1142	INSTRL ASSIST SP ED	0	0	72,760	2.0	74,055	2.0	17,592	2.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	24,302	0.0	24,702	0.0	15,360	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	9,292	0.0	9,862	0.0	6,275	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,832	0.0	1,890	0.0	1,169	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	10,872	0.0	11,267	0.0	6,947	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,415	0.0	1,497	0.0	926	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	4,807	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	30,059	0.0	26,961	0.0	13,003	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
						3566	AETNA DENTAL	0	0	1,635	0.0	1,449	0.0	651	0.0	0	0.0	0	0.0	
						<b>HERNDON HS-CAT A (IDEA) YR3 Total</b>		<b>0</b>	<b>0</b>	<b>231,723</b>	<b>3.0</b>	<b>235,168</b>	<b>3.0</b>	<b>145,413</b>	<b>3.0</b>	<b>85,836</b>	<b>1.0</b>	<b>82,881</b>	<b>1.0</b>	
						<b>HERNDON HIGH Total</b>		<b>2,334</b>	<b>2,334</b>	<b>17,282,799</b>	<b>232.4</b>	<b>18,043,284</b>	<b>241.2</b>	<b>18,417,188</b>	<b>241.3</b>	<b>19,555,009</b>	<b>250.2</b>	<b>19,726,022</b>	<b>250.2</b>	
	0273					<b>DRANESVILLE ELEMENTARY</b>														
						MEM	<b>DRANESVILLE ELEM-MEMBERSHIP</b>													
						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	600	573	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	61	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						<b>DRANESVILLE ELEM-MEMBERSHIP Total</b>		<b>679</b>	<b>652</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	273000					<b>DRANESVILLE ES-ADMINISTRATION</b>														
						1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	138,511	1.0	143,769	1.0	
						1040	ASST PRINCIPAL ES	0	0	176,058	2.0	194,153	2.0	201,760	2.0	203,630	2.0	106,521	1.0	
						1200	OFFICE ASSIST ES	0	0	159,498	5.0	160,986	5.5	187,402	5.0	194,172	5.0	198,531	4.5	
						1500	OVERTIME	0	0	1,193	0.0	194	0.0	106	0.0	1,548	0.0	582	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	212	0.0	1,206	0.0	1,182	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-83	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	302	0.0	0	0.0	7,682	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	43,062	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	2,634	0.0	446	0.0	0	0.0	-553	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	383	0.0	95	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	41	0.0	150	0.0	150	0.0	
						4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	122	0.0	117	0.0	
						<b>DRANESVILLE ES-ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>479,904</b>	<b>8.0</b>	<b>500,187</b>	<b>8.5</b>	<b>536,907</b>	<b>8.0</b>	<b>589,541</b>	<b>8.0</b>	<b>451,845</b>	<b>6.5</b>	
	273100					<b>DRANESVILLE ES-GENERAL INSTRUCTION</b>														
						1100	TCHR KINDERGARTEN	0	0	294,516	4.0	277,172	4.0	296,887	4.0	279,425	4.0	285,302	4.0	
						1101	TCHR ES (1-6)	0	0	2,044,103	29.0	2,112,833	31.0	1,995,179	27.0	1,934,623	26.0	1,979,989	24.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	479,582	6.8	499,640	7.2	544,689	7.0	506,463	6.8	503,449	6.6	
						1106	TCHR READING	0	0	53,144	1.0	61,157	1.0	72,718	1.0	101,270	1.0	103,295	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	76,877	0.0	97,060	0.0	163,137	0.0	133,188	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	80,576	1.5	92,299	1.5	105,007	1.5	104,475	1.5	106,565	1.5	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	261,129	3.5	297,329	3.0	303,684	3.5	
						1140	INSTRUCTL ASSIST K	0	0	128,506	4.0	148,227	4.0	133,076	4.0	136,057	4.0	141,705	4.0	
						1141	INSTRL ASSIST GENRL	0	0	65,008	2.0	74,558	2.0	35,566	2.0	65,286	2.0	67,997	2.0	
						1500	OVERTIME	0	0	40	0.0	0	0.0	29	0.0	-9	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	6,471	0.0	7,273	0.0	4,979	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	76	0.0	11,456	0.0	4,916	0.0	48,976	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-28	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	11,776	0.0	12,497	0.0	7,717	0.0	7,286	0.0	7,432	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	56,411	0.0	77,556	0.0	65,078	0.0	41,593	0.0	75,565	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	24,844	0.0	34,673	0.0	31,785	0.0	28,280	0.0	22,118	0.0	
						4001	TEXTBOOKS	0	0	24,433	0.0	20,739	0.0	35,168	0.0	38,392	0.0	31,855	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	569	0.0	1,196	0.0	700	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	238	0.0	116	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	1,129	0.0	9,767	0.0	5,806	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	
						4013	AUDIO VISUAL SUPPLIES	0	0	825	0.0	434	0.0	1,073	0.0	0	0.0	0	0.0	
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,538	0.0	1,473	0.0	
						4020	TOOLS	0	0	17	0.0	40	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	602	0.0	1,109	0.0	695	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	690	0.0	2,097	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	262	0.0	86	0.0	0	0.0	40	0.0	0	0.0	
						<b>DRANESVILLE ES-GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>3,349,768</b>	<b>48.3</b>	<b>3,540,009</b>	<b>50.7</b>	<b>3,766,139</b>	<b>50.0</b>	<b>3,731,281</b>	<b>48.3</b>	<b>3,635,529</b>	<b>46.6</b>	
	273201					<b>DRANESVILLE ES-GIFTED/TALENTED</b>														
						4000	INSTRUCTL SUPPLIES	0	0	428	0.0	512	0.0	0	0.0	533	0.0	1,402	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	126	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						<b>DRANESVILLE ES-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>554</b>	<b>0.0</b>	<b>512</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>533</b>	<b>0.0</b>	<b>1,402</b>	<b>0.0</b>	
	273206					<b>DRANESVILLE ES-TOTAL SCHOOL APPROACH</b>														



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			Office/School	/Scho ol Title																
					273500		<b>DRANESVILLE ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	60,805	1.0	65,699	1.0	71,337	1.0	71,337	1.0	72,764	1.0	
							<b>DRANESVILLE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>60,805</b>	<b>1.0</b>	<b>65,699</b>	<b>1.0</b>	<b>71,337</b>	<b>1.0</b>	<b>71,337</b>	<b>1.0</b>	<b>72,764</b>	<b>1.0</b>	
					273600		<b>DRANESVILLE ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,615	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>DRANESVILLE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,615</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					273700		<b>DRANESVILLE ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	187,789	4.5	201,706	5.0	210,754	5.0	193,900	4.5	197,983	4.5	
						1500	OVERTIME	0	0	1,079	0.0	2,198	0.0	1,347	0.0	11,904	0.0	634	0.0	
						1501	OVERBASE SALARIES	0	0	408	0.0	1,680	0.0	169	0.0	1,244	0.0	1,269	0.0	
						3000	COMMUNITY USE	0	0	-3,792	0.0	-3,923	0.0	-3,301	0.0	2,501	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	58	0.0	173	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	11,709	0.0	10,182	0.0	9,436	0.0	11,280	0.0	10,958	0.0	
						4020	TOOLS	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	2,281	0.0	1,789	0.0	1,544	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-4	0.0	0	0.0	
							<b>DRANESVILLE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>199,664</b>	<b>4.5</b>	<b>213,806</b>	<b>5.0</b>	<b>219,950</b>	<b>5.0</b>	<b>220,825</b>	<b>4.5</b>	<b>210,844</b>	<b>4.5</b>	
					273802		<b>DRANESVILLE ES-INTERV SVC (IDEA) YR3</b>													
						1106	TCHR READING	0	0	40,446	0.0	34,410	0.0	30,447	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	6,601	0.0	5,948	0.0	5,251	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	2,524	0.0	2,378	0.0	2,158	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	498	0.0	457	0.0	401	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	2,992	0.0	2,542	0.0	2,268	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	385	0.0	361	0.0	319	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	4,614	0.0	4,204	0.0	3,593	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	298	0.0	272	0.0	239	0.0	0	0.0	0	0.0	
							<b>DRANESVILLE ES-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>58,357</b>	<b>0.0</b>	<b>50,573</b>	<b>0.0</b>	<b>44,677</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					273854		<b>DRANESVILLE ES- CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	68,654	1.0	74,242	1.0	73,877	1.0	81,537	1.0	78,730	1.0	
						3500	VRS RETIREMENT	0	0	11,276	0.0	11,793	0.0	11,507	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,311	0.0	4,708	0.0	4,726	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	850	0.0	903	0.0	881	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	4,779	0.0	5,232	0.0	5,249	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	656	0.0	715	0.0	697	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	6,457	0.0	9,776	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	13,360	0.0	5,499	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	676	0.0	695	0.0	651	0.0	0	0.0	0	0.0	
							<b>DRANESVILLE ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>104,562</b>	<b>1.0</b>	<b>110,244</b>	<b>1.0</b>	<b>107,363</b>	<b>1.0</b>	<b>81,537</b>	<b>1.0</b>	<b>78,730</b>	<b>1.0</b>	
							<b>DRANESVILLE ELEMENTARY Total</b>	<b>679</b>	<b>652</b>	<b>5,605,812</b>	<b>87.8</b>	<b>5,903,811</b>	<b>92.2</b>	<b>6,274,250</b>	<b>92.0</b>	<b>6,179,518</b>	<b>87.8</b>	<b>5,921,956</b>	<b>84.6</b>	
0276							<b>HERNDON ELEMENTARY</b>													
						MEM	<b>HERNDON ELEM-MEMBERSHIP</b>													
						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	788	767	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	29	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON ELEM-MEMBERSHIP Total</b>	<b>853</b>	<b>832</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					276000		<b>HERNDON ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	140,235	1.0	143,988	1.0	146,882	1.0	129,255	1.0	136,846	1.0	
						1040	ASST PRINCIPAL ES	0	0	225,864	2.0	233,333	2.0	205,180	2.0	223,061	2.0	231,013	2.0	
						1200	OFFICE ASSIST ES	0	0	280,808	7.0	296,198	7.0	307,479	6.5	281,660	6.5	288,522	6.5	
						1500	OVERTIME	0	0	294	0.0	0	0.0	378	0.0	2,244	0.0	817	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	684	0.0	1,670	0.0	1,660	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	974	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	47,731	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,253	0.0	583	0.0	0	0.0	107	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	146	0.0	0	0.0	0	0.0	200	0.0	200	0.0	
						4003	COMPUTER SUPPLIES	0	0	14	0.0	116	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	111	0.0	0	0.0	0	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	169	0.0	165	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	1,388	0.0	187	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
								<b>HERNDON ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>650,254</b>	<b>10.0</b>	<b>674,406</b>	<b>10.0</b>	<b>660,603</b>	<b>9.5</b>	<b>687,070</b>	<b>9.5</b>	<b>660,215</b>	<b>9.5</b>
276100								<b>HERNDON ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	366,050	6.0	398,855	7.0	433,666	6.0	400,930	6.0	409,362	6.0
							1101	TCHR ES (1-6)	0	0	2,677,528	39.5	2,718,731	39.0	2,473,508	32.0	2,558,848	34.0	2,629,079	33.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	508,378	8.2	559,598	8.2	524,834	7.8	509,149	8.2	656,583	8.0
							1106	TCHR READING	0	0	81,009	1.0	79,601	1.0	85,594	1.0	76,049	1.0	77,570	1.0
							1118	TCHR INSTRL SUPPORT	0	0	325,997	0.0	332,650	0.0	183,710	0.0	153,166	0.0	0	0.0
							1120	SCHOOL COUNCS SVS ES	0	0	152,984	2.0	161,687	2.0	170,641	2.0	171,483	2.0	175,090	2.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	413,738	5.5	471,030	6.0	562,892	7.0
							1140	INSTRUCTL ASSIST K	0	0	188,435	6.0	194,627	7.0	202,835	6.0	206,903	6.0	214,390	6.0
							1141	INSTRL ASSIST GENRL	0	0	62,614	3.0	65,011	3.0	67,900	2.0	92,652	3.0	82,707	2.0
							1144	INSTRL ASSIST SP PRG	0	0	0	1.0	0	0.5	0	0.0	0	0.0	0	0.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	251	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	502	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	7,569	0.0	7,684	0.0	5,655	0.0	-2,575	0.0	0	0.0
							2000	HRLY TEACHER	0	0	5,681	0.0	6,812	0.0	15,158	0.0	28,860	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	100	0.0	0	0.0	0	0.0	-61	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	4,910	0.0	6,802	0.0	6,097	0.0	8,500	0.0	8,670	0.0
							2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	690	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	74,713	0.0	86,658	0.0	50,728	0.0	34,545	0.0	82,208	0.0
							2030	SUBS TRAINING	0	0	0	0.0	419	0.0	143	0.0	0	0.0	0	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	66,971	0.0	73,047	0.0	64,772	0.0	41,149	0.0	30,876	0.0
							4001	TEXTBOOKS	0	0	7,034	0.0	1,537	0.0	1,359	0.0	53,330	0.0	44,862	0.0
							4002	GEN OFFICE SUPPLIES	0	0	234	0.0	647	0.0	491	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	32	0.0	22	0.0	146	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	372	0.0	200	0.0	102	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	7,141	0.0	45	0.0	2,399	0.0	5,075	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	113	0.0	546	0.0	163	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	869	0.0	912	0.0	1,071	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,957	0.0	1,906	0.0
							4019	SPECIAL FUNCTIONS	0	0	109	0.0	70	0.0	55	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	657	0.0	138	0.0	549	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	3,184	0.0	0	0.0	1,398	0.0	0	0.0	0	0.0
							4045	GOODS RECEIPT WO PURCHASE ORDER	0	0	0	0.0	0	0.0	-232	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	1,659	0.0	3,981	0.0	3,981	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
							6580	FACILITY MODIFICATN	0	0	4,292	0.0	786	0.0	4,293	0.0	2,072	0.0	0	0.0
								<b>HERNDON ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,546,974</b>	<b>66.7</b>	<b>4,698,744</b>	<b>67.7</b>	<b>4,716,219</b>	<b>62.3</b>	<b>4,822,041</b>	<b>66.2</b>	<b>4,981,296</b>	<b>65.0</b>
276201								<b>HERNDON ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	582	0.0	195	0.0	776	0.0	733	0.0	2,307	0.0
								<b>HERNDON ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>0.0</b>	<b>195</b>	<b>0.0</b>	<b>776</b>	<b>0.0</b>	<b>733</b>	<b>0.0</b>	<b>2,307</b>	<b>0.0</b>
276203								<b>HERNDON ES-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,236	0.0	456	0.0	0	0.0	659	0.0	500	0.0
							4002	GEN OFFICE SUPPLIES	0	0	194	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	650	0.0	0	0.0	506	0.0	387	0.0
								<b>HERNDON ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>1,430</b>	<b>0.0</b>	<b>1,106</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,165</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
276217								<b>HERNDON ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,400	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	4,761	0.0	2,856	0.0	2,587	0.0	1,859	0.0	1,891	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	140	0.0	0	0.0	31	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,783	0.0	5,689	0.0	450	0.0	909	0.0	907	0.0
								<b>HERNDON ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,544</b>	<b>0.0</b>	<b>8,685</b>	<b>0.0</b>	<b>5,437</b>	<b>0.0</b>	<b>2,799</b>	<b>0.0</b>	<b>2,798</b>	<b>0.0</b>
276224								<b>HERNDON ES-INTERV SCHOOL IMPROVEMENT</b>												
							1100	TCHR KINDERGARTEN	0	0	2,990	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			Office/School	/Scho ol Title																	
							1101 TCHR ES (1-6)	0	0	15,388	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							1102 TCHR ES - PE/MUSIC/ART	0	0	3,727	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	36,096	0.0	24,752	0.0	6,769	0.0	0	0.0	0	0.0	0	0.0
							2030 SUBS TRAINING	0	0	5,613	0.0	3,465	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3020 WPFO - PERSONNEL	0	0	-23,977	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	1,049	0.0	5,189	0.0	3,897	0.0	0	0.0	0	0.0	0	0.0
							<b>HERNDON ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>40,887</b>	<b>0.0</b>	<b>33,406</b>	<b>0.0</b>	<b>10,666</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
276251							<b>HERNDON ES-TECHNOLOGY</b>														
							1087 TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0	106,813	1.0	108,949	1.0
							<b>HERNDON ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
276257							<b>HERNDON ES - CARES ACT</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	34,463	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,102	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,227	0.0	0	0.0	0	0.0
							<b>HERNDON ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>44,882</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
276307							<b>HERNDON ES - PRESCHOOL</b>														
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	215	0.0	0	0.0	0	0.0
							<b>HERNDON ES - PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>215</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
276328							<b>HERNDON ES-PTA PTO BOOSTER</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	4,172	0.0	4,042	0.0	2,107	0.0	0	0.0	0	0.0	0	0.0
							<b>HERNDON ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>4,172</b>	<b>0.0</b>	<b>4,042</b>	<b>0.0</b>	<b>2,107</b>	<b>0.0</b>	<b>-1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
276350							<b>HERNDON ES-CATEGORY A-SE</b>														
							1105 TCHR SPECIAL ED	0	0	258,593	3.0	161,559	3.0	152,659	2.0	133,474	2.0	136,282	2.0	136,282	2.0
							1142 INSTRL ASSIST SP ED	0	0	56,047	3.0	30,037	1.0	54,962	2.0	106,307	1.0	41,401	1.0	41,401	1.0
							1500 OVERTIME	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	0	0.0	2,509	0.0	516	0.0	1,241	0.0	1,163	0.0	1,163	0.0
							2021 SUBS OFFICL/VAC LV	0	0	1,984	0.0	1,327	0.0	2,211	0.0	1,158	0.0	1,206	0.0	1,206	0.0
							4000 INSTRUCTL SUPPLIES	0	0	2,584	0.0	2,486	0.0	1,445	0.0	328	0.0	293	0.0	293	0.0
							4001 TEXTBOOKS	0	0	26	0.0	0	0.0	0	0.0	275	0.0	246	0.0	246	0.0
							4002 GEN OFFICE SUPPLIES	0	0	58	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	525	0.0	0	0.0	0	0.0
							<b>HERNDON ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>319,291</b>	<b>6.0</b>	<b>197,918</b>	<b>4.0</b>	<b>211,838</b>	<b>4.0</b>	<b>243,308</b>	<b>3.0</b>	<b>180,590</b>	<b>3.0</b>	<b>180,590</b>	<b>3.0</b>
276351							<b>HERNDON ES-CATEGORY B-SE</b>														
							1105 TCHR SPECIAL ED	0	0	258,446	5.0	277,047	4.0	248,349	4.0	221,674	4.0	231,044	4.0	231,044	4.0
							1142 INSTRL ASSIST SP ED	0	0	97,499	5.0	154,173	4.0	132,899	4.0	108,060	4.0	113,931	4.0	113,931	4.0
							1161 PUB HLTH TRN ASSIST	0	0	30,638	2.0	20,125	1.0	26,323	1.0	29,206	1.0	30,726	1.0	30,726	1.0
							1500 OVERTIME	0	0	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	93	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	-85	0.0	-2,080	0.0	0	0.0	1,287	0.0	961	0.0	961	0.0
							4001 TEXTBOOKS	0	0	94	0.0	0	0.0	0	0.0	817	0.0	808	0.0	808	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	293	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	0	0.0	889	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	1,065	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>HERNDON ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>387,949</b>	<b>12.0</b>	<b>449,384</b>	<b>9.0</b>	<b>408,600</b>	<b>9.0</b>	<b>361,043</b>	<b>9.0</b>	<b>377,471</b>	<b>9.0</b>	<b>377,471</b>	<b>9.0</b>
276500							<b>HERNDON ES-LIBRARY SERVICES</b>														
							1123 LIBRARIAN	0	0	69,240	1.0	74,868	1.0	80,680	1.0	80,680	1.0	82,294	1.0	82,294	1.0
							<b>HERNDON ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>69,240</b>	<b>1.0</b>	<b>74,868</b>	<b>1.0</b>	<b>80,680</b>	<b>1.0</b>	<b>80,680</b>	<b>1.0</b>	<b>82,294</b>	<b>1.0</b>	<b>82,294</b>	<b>1.0</b>
276600							<b>HERNDON ES-STUDENT ACTIVITIES</b>														
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	2,695	0.0
							<b>HERNDON ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
276700							<b>HERNDON ES-CUSTODIAL SERVICES</b>														
							1240 CUSTODIAN	0	0	142,091	5.5	173,380	5.5	214,320	5.5	217,793	5.5	222,378	5.5	222,378	5.5
							1500 OVERTIME	0	0	1,442	0.0	2,639	0.0	5,358	0.0	14,360	0.0	775	0.0	775	0.0
							1501 OVERBASE SALARIES	0	0	632	0.0	1,280	0.0	7,219	0.0	1,520	0.0	1,550	0.0	1,550	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							2003	HRLY CUSTODIAN	0	0	25,006	0.0	37,828	0.0	1,971	0.0	0	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	-3,479	0.0	-1,289	0.0	-4,187	0.0	1,075	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	4,913	0.0	6,453	0.0	6,027	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	222	0.0	188	0.0	111	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	173	0.0	289	0.0	144	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	10,783	0.0	13,845	0.0	9,982	0.0	14,723	0.0	14,232	0.0	
							4020	TOOLS	0	0	16	0.0	23	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	2,105	0.0	1,344	0.0	759	0.0	0	0.0	0	0.0	
								<b>HERNDON ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>183,905</b>	<b>5.5</b>	<b>235,981</b>	<b>5.5</b>	<b>241,703</b>	<b>5.5</b>	<b>249,472</b>	<b>5.5</b>	<b>238,935</b>	<b>5.5</b>	
276802								<b>HERNDON ES INTERV SVC IDEA YR3</b>													
								1118 TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	102,283	1.0	104,329	1.0	
								<b>HERNDON ES INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>	
276854								<b>HERNDON ES- CAT A (IDEA) YR 3</b>													
								1105 TCHR SPECIAL ED	0	0	57,072	0.0	65,323	0.0	64,909	0.0	0	0.0	0	0.0	
								3500 VRS RETIREMENT	0	0	9,314	0.0	10,297	0.0	10,076	0.0	0	0.0	0	0.0	
								3501 ERFC RETIREMENT	0	0	3,561	0.0	4,111	0.0	4,138	0.0	0	0.0	0	0.0	
								3504 VRS RETIREE MEDICAL	0	0	702	0.0	788	0.0	771	0.0	0	0.0	0	0.0	
								3520 SOCIAL SECURITY	0	0	4,272	0.0	4,901	0.0	4,878	0.0	0	0.0	0	0.0	
								3540 STATE LIFE INSURANCE	0	0	542	0.0	624	0.0	610	0.0	0	0.0	0	0.0	
								3560 HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0	
								3566 AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
								<b>HERNDON ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>81,824</b>	<b>0.0</b>	<b>92,551</b>	<b>0.0</b>	<b>91,306</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
276855								<b>HERNDON ES- CAT B (IDEA) YR3</b>													
								1105 TCHR SPECIAL ED	0	0	0	1.0	0	1.0	0	1.0	86,502	1.0	83,524	1.0	
								<b>HERNDON ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>86,502</b>	<b>1.0</b>	<b>83,524</b>	<b>1.0</b>	
								<b>HERNDON ELEMENTARY Total</b>	<b>853</b>	<b>832</b>	<b>6,395,034</b>	<b>104.2</b>	<b>6,577,585</b>	<b>100.2</b>	<b>6,539,390</b>	<b>94.3</b>	<b>6,791,648</b>	<b>97.2</b>	<b>6,826,289</b>	<b>96.0</b>	
0281								<b>HERNDON MIDDLE</b>													
								<b>MEM HERNDON MIDDLE-MEMBERSHIP</b>													
								B K-12 Gen Ed	984	965	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	179	179	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>HERNDON MIDDLE-MEMBERSHIP Total</b>	<b>1,163</b>	<b>1,144</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
281000								<b>HERNDON MS -ADMINISTRATION</b>													
								1021 PRINCIPAL MS	0	0	146,151	1.0	149,578	1.0	152,585	1.0	152,585	1.0	155,637	1.0	
								1041 ASST PRINCIPAL MS	0	0	191,506	2.0	203,961	2.0	210,956	2.0	212,166	2.0	216,633	2.0	
								1090 TECHNICIAN	0	0	48,604	1.0	52,672	1.0	55,345	1.0	55,523	1.0	56,633	1.0	
								1201 OFFICE ASSIST MS	0	0	112,555	2.0	120,355	2.0	126,091	2.0	125,967	2.0	93,776	2.0	
								1500 OVERTIME	0	0	0	0.0	0	0.0	1,699	0.0	1,421	0.0	1,179	0.0	
								1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	2,042	0.0	1,976	0.0	2,393	0.0	
								2000 HRLY TEACHER	0	0	1,949	0.0	5,545	0.0	4,874	0.0	0	0.0	0	0.0	
								2002 HRLY OFFICE ASSIST	0	0	8,006	0.0	2,917	0.0	7,972	0.0	53	0.0	21,250	0.0	
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	64,334	0.0	0	0.0	
								2510 DEPT CHAIR STIPEND	0	0	9,258	0.0	9,413	0.0	9,908	0.0	9,911	0.0	10,109	0.0	
								3000 COMMUNITY USE	0	0	8,451	0.0	6,530	0.0	4,155	0.0	1,735	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	472	0.0	621	0.0	
								<b>HERNDON MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>526,480</b>	<b>6.0</b>	<b>550,972</b>	<b>6.0</b>	<b>575,628</b>	<b>6.0</b>	<b>626,367</b>	<b>6.0</b>	<b>558,456</b>	<b>6.0</b>	
281100								<b>HERNDON MS -GENERAL INSTRUCTION</b>													
								1094 SAFETY/SECURTY ASST	0	0	38,335	1.0	23,313	1.0	25,490	1.0	30,150	1.0	30,753	1.0	
								1103 TCHR MS	0	0	4,136,090	62.3	4,535,427	64.6	4,223,358	53.6	4,247,776	57.8	4,246,743	56.8	
								1106 TCHR READING	0	0	0	1.0	28,851	1.0	0	1.0	0	1.0	67,926	1.0	
								1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	100,200	0.0	66,594	0.0	0	0.0	
								1134 TCHR ESL	0	0	0	0.0	0	0.0	559,607	11.0	712,050	12.7	884,066	12.7	
								1141 INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	13,191	0.0	42,378	0.0	0	0.0	
								1500 OVERTIME	0	0	0	0.0	0	0.0	382	0.0	0	0.0	0	0.0	
								1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,043	0.0	0	0.0	0	0.0	
								1522 BUS DRVR - FIELD TRIP	0	0	6,799	0.0	1,405	0.0	1,882	0.0	0	0.0	0	0.0	
								2000 HRLY TEACHER	0	0	13,364	0.0	6,381	0.0	21,007	0.0	20,636	0.0	0	0.0	
								2020 SUBS SICK/PERSNL LV	0	0	134,399	0.0	111,621	0.0	45,389	0.0	50,555	0.0	122,492	0.0	

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			Office/School	/Scho ol Title																
							2022	SUBS STUDENT ACTIVS	0	0	270	0.0	683	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	47,503	0.0	47,389	0.0	68,183	0.0	53,565	0.0	44,757	0.0
							4001	TEXTBOOKS	0	0	17,232	0.0	14,345	0.0	14,580	0.0	44,864	0.0	65,312	0.0
							4002	GEN OFFICE SUPPLIES	0	0	309	0.0	417	0.0	509	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	1,446	0.0	98	0.0	58	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	12,007	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	23,835	0.0	14,364	0.0	8,380	0.0	16,804	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	369	0.0	174	0.0	240	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	2,749	0.0
							4019	SPECIAL FUNCTIONS	0	0	887	0.0	227	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	820	0.0	1,560	0.0	228	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	58,514	0.0	44,809	0.0	1,136	0.0	0	0.0	0	0.0
							4508	CELLULAR/PAGER SVCS	0	0	0	0.0	300	0.0	600	0.0	540	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	650	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	555	0.0	2,202	0.0	324	0.0	359	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	5,646	0.0	6,828	0.0	280	0.0	8,677	0.0	0	0.0
								<b>HERNDON MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,486,374</b>	<b>64.3</b>	<b>4,840,395</b>	<b>66.6</b>	<b>5,098,074</b>	<b>66.6</b>	<b>5,295,597</b>	<b>72.5</b>	<b>5,464,798</b>	<b>71.4</b>
281140								<b>Herndon MS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	549	0.0	154	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	408	0.0	565	0.0	0	0.0	800	0.0	800	0.0
								<b>Herndon MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>957</b>	<b>0.0</b>	<b>719</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
281141								<b>Herndon MS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	369	0.0	1,125	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	836	0.0	310	0.0	286	0.0	800	0.0	800	0.0
							5535	OTHER PROFESSL SVCS	0	0	-30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>Herndon MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,175</b>	<b>0.0</b>	<b>1,435</b>	<b>0.0</b>	<b>286</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
281142								<b>Herndon MS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	369	0.0	710	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,048	0.0	940	0.0	230	0.0	800	0.0	800	0.0
								<b>Herndon MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0.0</b>	<b>1,650</b>	<b>0.0</b>	<b>230</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
281200								<b>HERNDON MS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	222,615	2.5	250,339	2.5	275,057	2.5	257,099	2.5	228,443	2.5
							4000	INSTRUCTL SUPPLIES	0	0	5,475	0.0	8,103	0.0	7,922	0.0	8,328	0.0	6,246	0.0
							4007	ADDL EQUIP <\$5000	0	0	166	0.0	249	0.0	188	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	31	0.0	56	0.0	56	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	4,880	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
								<b>HERNDON MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>233,167</b>	<b>2.5</b>	<b>258,847</b>	<b>2.5</b>	<b>283,223</b>	<b>2.5</b>	<b>265,427</b>	<b>2.5</b>	<b>234,689</b>	<b>2.5</b>
281201								<b>HERNDON MS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	933	0.0	848	0.0	864	0.0	893	0.0	4,084	0.0
								<b>HERNDON MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>933</b>	<b>0.0</b>	<b>848</b>	<b>0.0</b>	<b>864</b>	<b>0.0</b>	<b>893</b>	<b>0.0</b>	<b>4,084</b>	<b>0.0</b>
281203								<b>HERNDON MS-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	545	0.0	500	0.0	500	0.0	500	0.0	500	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	300	0.0	387	0.0	387	0.0	387	0.0
								<b>HERNDON MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>0.0</b>	<b>800</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
281206								<b>HERNDON MS-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	24,558	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-8,288	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HERNDON MS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>16,270</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
281217								<b>HERNDON MS -SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	3,207	0.0	11,054	0.0	6,089	0.0	2,069	0.0	2,082	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	119	0.0	0	0.0	0	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	360	0.0	6,951	0.0	927	0.0	977	0.0	968	0.0
								<b>HERNDON MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,567</b>	<b>0.0</b>	<b>18,424</b>	<b>0.0</b>	<b>7,016</b>	<b>0.0</b>	<b>3,046</b>	<b>0.0</b>	<b>3,050</b>	<b>0.0</b>
281224								<b>HERNDON MS-INTERV SCHOOL IMPROVEMENT</b>												
							1103	TCHR MS	0	0	0	0.0	0	0.0	17,813	0.0	0	0.0	0	0.0
							1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	3,425	0.0	0	0.0	0	0.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	60,508	0.0	4,648	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							2000 HRLY TEACHER	0	0	10,000	0.0	3,505	0.0	0	0.0	15,000	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	0	0.0	22,995	0.0	11,310	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	3,616	0.0	5,736	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	25,675	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON MS-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.0</b>	<b>116,299</b>	<b>0.0</b>	<b>42,932</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
281251							<b>HERNDON MS -TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	71,781	1.0	78,289	1.0	75,847	1.0	81,839	1.0	83,476	1.0	
							<b>HERNDON MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>71,781</b>	<b>1.0</b>	<b>78,289</b>	<b>1.0</b>	<b>75,847</b>	<b>1.0</b>	<b>81,839</b>	<b>1.0</b>	<b>83,476</b>	<b>1.0</b>	
281257							<b>HERNDON MS - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	38,935	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,253	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,396	0.0	0	0.0	
							<b>HERNDON MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>48,166</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
281312							<b>HERNDON MS-SP VOC ED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
281350							<b>HERNDON MS-CATEGORY A-SE</b>													
							1043 ASST PRINCIPAL SP ED	0	0	59,778	1.0	180,327	1.0	105,384	1.0	105,384	1.0	107,492	1.0	
							1094 SAFETY/SECURTY ASST	0	0	28,683	1.0	35,999	1.0	37,733	1.0	37,783	1.0	38,539	1.0	
							1105 TCHR SPECIAL ED	0	0	1,106,342	13.5	1,092,747	15.5	1,318,727	15.5	1,282,686	16.5	1,330,325	16.5	
							1142 INSTRL ASSIST SP ED	0	0	0	3.0	21,157	3.0	171,154	4.0	266,101	10.0	304,509	10.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	159	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	1,318	0.0	1,701	0.0	478	0.0	5,036	0.0	2,325	0.0	
							2021 SUBS OFFCL/VAC LV	0	0	3,757	0.0	3,457	0.0	2,026	0.0	2,559	0.0	2,662	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	8,060	0.0	5,996	0.0	5,388	0.0	7,096	0.0	6,725	0.0	
							4001 TEXTBOOKS	0	0	728	0.0	0	0.0	0	0.0	5,968	0.0	5,656	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	122	0.0	16	0.0	14	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	1,783	0.0	767	0.0	263	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	3,125	0.0	5,135	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	6,491	0.0	0	0.0	
							<b>HERNDON MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,211,944</b>	<b>18.5</b>	<b>1,348,319</b>	<b>20.5</b>	<b>1,641,837</b>	<b>21.5</b>	<b>1,719,366</b>	<b>28.5</b>	<b>1,798,233</b>	<b>28.5</b>	
281351							<b>HERNDON MS-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	311,546	5.0	344,763	5.0	365,762	5.0	385,112	5.0	393,212	5.0	
							1142 INSTRL ASSIST SP ED	0	0	137,509	5.0	170,609	5.0	152,108	4.0	195,460	5.0	201,870	5.0	
							1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	24,216	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,642	0.0	2,038	0.0	1,734	0.0	1,071	0.0	1,071	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	900	0.0	900	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	74	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	1,975	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>452,672</b>	<b>10.0</b>	<b>517,410</b>	<b>10.0</b>	<b>519,678</b>	<b>9.0</b>	<b>606,759</b>	<b>10.0</b>	<b>597,052</b>	<b>10.0</b>	
281400							<b>HERNDON MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	122,471	1.0	125,791	1.0	128,319	1.0	111,802	1.0	114,038	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	236,783	4.0	280,094	4.0	300,539	4.0	305,282	4.0	311,703	4.0	
							1201 OFFICE ASSIST MS	0	0	58,071	1.0	61,606	1.0	64,367	1.0	64,245	1.0	65,530	1.0	
							1500 OVERTIME	0	0	56	0.0	0	0.0	31	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	112	0.0	0	0.0	62	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	3,130	0.0	1,375	0.0	825	0.0	1,717	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	17,469	0.0	16,031	0.0	13,373	0.0	16,493	0.0	12,981	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,501	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	333	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>438,423</b>	<b>6.0</b>	<b>484,897</b>	<b>6.0</b>	<b>507,516</b>	<b>6.0</b>	<b>499,539</b>	<b>6.0</b>	<b>513,753</b>	<b>6.0</b>	
281500							<b>HERNDON MS -LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	149,271	2.0	151,081	2.0	162,771	2.0	163,574	2.0	167,015	2.0	
							<b>HERNDON MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>149,271</b>	<b>2.0</b>	<b>151,081</b>	<b>2.0</b>	<b>162,771</b>	<b>2.0</b>	<b>163,574</b>	<b>2.0</b>	<b>167,015</b>	<b>2.0</b>	
281600							<b>HERNDON MS-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	16,613	0.0	17,362	0.0	17,544	0.0	18,788	0.0	19,164	0.0	

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			Office/School	/Scho ol Title																	
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	579	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							6041	POLICE SERVICES-SAF	0	0	234	0.0	195	0.0	1,040	0.0	0	0.0	0	0.0	
							<b>HERNDON MS-STUDENT ACTIVITIES Total</b>			<b>0</b>	<b>0</b>	<b>17,426</b>	<b>0.0</b>	<b>17,557</b>	<b>0.0</b>	<b>18,584</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>
							<b>HERNDON MS-AFTER-SCHOOL PROGRAMS</b>														
							2013	AFTER SCHOOL PROGRAMS	0	0	21,854	0.0	29,094	0.0	20,944	0.0	44,780	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-756	0.0	0	0.0	0	0.0	0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	683	0.0	85	0.0	0	0.0	220	0.0	0	0.0	
							5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	1,080	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON MS-AFTER-SCHOOL PROGRAMS Total</b>			<b>0</b>	<b>0</b>	<b>22,537</b>	<b>0.0</b>	<b>29,502</b>	<b>0.0</b>	<b>20,944</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>HERNDON MS-AFTER-SCHOOL PRG-COUNTY</b>														
							1083	BUSINESS SPECIALIST	0	0	60,236	1.0	64,992	1.0	68,268	1.0	68,708	1.0	70,082	1.0	
							2013	AFTER SCHOOL PROGRAMS	0	0	23,338	0.0	13,601	0.0	18,142	0.0	18,680	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	1,361	0.0	2,295	0.0	1,133	0.0	1,320	0.0	0	0.0	
							<b>HERNDON MS-AFTER-SCHOOL PRG-COUNTY Total</b>			<b>0</b>	<b>0</b>	<b>84,935</b>	<b>1.0</b>	<b>80,888</b>	<b>1.0</b>	<b>87,543</b>	<b>1.0</b>	<b>88,708</b>	<b>1.0</b>	<b>70,082</b>	<b>1.0</b>
							<b>HERNDON MS -CUSTODIAL SERVICES</b>														
							1240	CUSTODIAN	0	0	307,222	8.0	322,270	8.0	341,632	8.0	363,782	8.5	352,438	8.0	
							1500	OVERTIME	0	0	11,425	0.0	14,038	0.0	9,011	0.0	24,630	0.0	1,128	0.0	
							1501	OVERBASE SALARIES	0	0	1,520	0.0	4,741	0.0	2,151	0.0	2,350	0.0	2,256	0.0	
							3000	COMMUNITY USE	0	0	-5,640	0.0	-5,910	0.0	-9,932	0.0	1,962	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	167	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	17,679	0.0	22,824	0.0	19,781	0.0	24,848	0.0	18,150	0.0	
							4021	MAINTENANCE SUPPS	0	0	4,397	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON MS -CUSTODIAL SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>336,829</b>	<b>8.0</b>	<b>357,963</b>	<b>8.0</b>	<b>362,643</b>	<b>8.0</b>	<b>417,573</b>	<b>8.5</b>	<b>373,972</b>	<b>8.0</b>
							<b>HERNDON MS-CAT A (IDEA) YR3</b>														
							1105	TCHR SPECIAL ED	0	0	319,495	5.5	300,713	5.5	336,173	5.5	379,602	5.5	366,531	5.5	
							1142	INSTRL ASSIST SP ED	0	0	160,667	6.0	198,405	6.0	63,918	6.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	79,140	0.0	72,226	0.0	62,974	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	30,259	0.0	28,835	0.0	25,864	0.0	0	0.0	0	0.0	
							3502	FCERS CNTY RETIREMT	0	0	0	0.0	9,774	0.0	0	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	5,965	0.0	5,528	0.0	4,819	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	34,033	0.0	35,220	0.0	28,817	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	4,736	0.0	4,376	0.0	3,815	0.0	0	0.0	0	0.0	
							3541	CNTY LIFE INSURNCE	0	0	0	0.0	77	0.0	0	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	21,912	0.0	32,254	0.0	30,717	0.0	0	0.0	0	0.0	
							3561	KAISER	0	0	26,589	0.0	31,335	0.0	10,682	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	55,899	0.0	53,927	0.0	30,991	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	6,320	0.0	6,922	0.0	2,933	0.0	0	0.0	0	0.0	
							<b>HERNDON MS-CAT A (IDEA) YR3 Total</b>			<b>0</b>	<b>0</b>	<b>745,014</b>	<b>11.5</b>	<b>779,590</b>	<b>11.5</b>	<b>601,702</b>	<b>11.5</b>	<b>379,602</b>	<b>5.5</b>	<b>366,531</b>	<b>5.5</b>
							<b>HERNDON MIDDLE Total</b>			<b>1,163</b>	<b>1,144</b>	<b>8,811,725</b>	<b>130.8</b>	<b>9,635,885</b>	<b>135.1</b>	<b>10,008,205</b>	<b>135.1</b>	<b>10,280,868</b>	<b>143.5</b>	<b>10,260,026</b>	<b>141.9</b>
							<b>CLEARVIEW ELEMENTARY</b>														
							<b>MEM CLEARVIEW ELEM-MEMBERSHIP</b>														
							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	464	464	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							C	Advanced Academic	128	128	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D	Special Ed/Alt	77	77	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CLEARVIEW ELEM-MEMBERSHIP Total</b>			<b>723</b>	<b>723</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>CLEARVIEW ES-ADMINISTRATION</b>														
							1020	PRINCIPAL ES	0	0	143,331	1.0	146,882	1.0	149,834	1.0	149,958	1.0	154,095	1.0	
							1040	ASST PRINCIPAL ES	0	0	204,275	2.0	214,474	2.0	219,089	2.0	220,005	2.0	227,815	2.0	
							1200	OFFICE ASSIST ES	0	0	200,830	6.0	214,269	5.0	219,333	5.0	220,586	5.0	226,598	5.0	
							1500	OVERTIME	0	0	1,578	0.0	794	0.0	588	0.0	714	0.0	513	0.0	
							1501	OVERBASE SALARIES	0	0	4,423	0.0	1,774	0.0	892	0.0	1,022	0.0	1,042	0.0	
							2002	HRLY OFFICE ASSIST	0	0	1,113	0.0	1,543	0.0	2,093	0.0	2,208	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	41,938	0.0	0	0.0	
							2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5	0.0	49	0.0	534	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	101	0.0	8	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	104	0.0	

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			Office/School	/Scho ol Title																
							<b>CLEARVIEW ES-ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>555,652</b>	<b>9.0</b>	<b>579,750</b>	<b>8.0</b>	<b>591,878</b>	<b>8.0</b>	<b>642,218</b>	<b>8.0</b>	<b>611,310</b>	<b>8.0</b>
					282100		<b>CLEARVIEW ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN		0	0	246,009	4.0	256,929	3.0	289,917	4.0	291,348	4.0	297,475	4.0
						1101	TCHR ES (1-6)		0	0	1,432,248	24.0	1,532,423	24.0	1,446,282	19.0	1,509,613	20.0	1,541,363	20.0
						1102	TCHR ES - PE/MUSIC/ART		0	0	408,681	6.7	447,312	6.3	509,982	6.3	474,468	6.5	474,503	6.5
						1106	TCHR READING		0	0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0	101,290	1.0
						1118	TCHR INSTRL SUPPORT		0	0	146,587	0.0	96,659	0.0	35,630	0.0	0	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES		0	0	129,057	1.5	136,396	1.5	120,991	1.5	126,804	1.5	129,340	1.5
						1134	TCHR ESL		0	0	0	0.0	0	0.0	289,779	3.5	291,209	3.5	331,498	4.0
						1140	INSTRUCTL ASSIST K		0	0	93,363	4.0	96,335	3.0	105,149	4.0	123,300	4.0	131,053	4.0
						1141	INSTRL ASSIST GENRL		0	0	99,583	2.0	126,266	2.0	82,865	2.0	84,591	2.0	87,971	2.0
						1500	OVERTIME		0	0	0	0.0	0	0.0	58	0.0	0	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
						1522	BUS DRVR - FIELD TRIP		0	0	5,652	0.0	5,374	0.0	2,334	0.0	-775	0.0	0	0.0
						2000	HRLY TEACHER		0	0	8,262	0.0	31,680	0.0	2,588	0.0	-31	0.0	0	0.0
						2002	HRLY OFFICE ASSIST		0	0	105	0.0	503	0.0	0	0.0	32	0.0	0	0.0
						2007	HRLY DINING ASSIST		0	0	5,532	0.0	5,404	0.0	4,875	0.0	7,286	0.0	7,432	0.0
						2020	SUBS SICK/PERSNL LV		0	0	61,096	0.0	70,355	0.0	73,178	0.0	30,900	0.0	74,734	0.0
						2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,100	0.0
						4000	INSTRUCTL SUPPLIES		0	0	53,448	0.0	36,867	0.0	38,957	0.0	21,202	0.0	19,606	0.0
						4001	TEXTBOOKS		0	0	7,051	0.0	2,236	0.0	207	0.0	29,149	0.0	28,659	0.0
						4002	GEN OFFICE SUPPLIES		0	0	348	0.0	262	0.0	275	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	55	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000		0	0	305	0.0	0	0.0	708	0.0	350	0.0	0	0.0
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	55	0.0	94	0.0	0	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES		0	0	217	0.0	478	0.0	290	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	1,504	0.0
						4021	MAINTENANCE SUPPS		0	0	292	0.0	142	0.0	20	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	663	0.0	0	0.0	28,860	0.0	0	0.0	0	0.0
						5050	UNIFORMS		0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN		0	0	0	0.0	85	0.0	0	0.0	80	0.0	0	0.0
							<b>CLEARVIEW ES-GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>2,790,171</b>	<b>43.2</b>	<b>2,941,470</b>	<b>40.8</b>	<b>3,132,363</b>	<b>41.3</b>	<b>3,090,333</b>	<b>42.5</b>	<b>3,231,531</b>	<b>43.0</b>
					282201		<b>CLEARVIEW ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	1,565	0.0	568	0.0	2,144	0.0
							<b>CLEARVIEW ES-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,565</b>	<b>0.0</b>	<b>568</b>	<b>0.0</b>	<b>2,144</b>	<b>0.0</b>
					282206		<b>CLEARVIEW ES-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON		0	0	0	0.0	0	0.0	11,459	0.0	13,502	0.0	0	0.0
							<b>CLEARVIEW ES-TOTAL SCHOOL APPROACH Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,459</b>	<b>0.0</b>	<b>13,502</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					282211		<b>CLEARVIEW ES-G/T CENTER</b>													
						1101	TCHR ES (1-6)		0	0	514,528	6.0	608,166	5.0	612,249	6.0	383,158	5.0	391,216	5.0
						1141	INSTRL ASSIST GENRL		0	0	22,083	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	14,192	0.0	8,933	0.0	2,342	0.0	7,096	0.0	6,854	0.0
						4001	TEXTBOOKS		0	0	5,304	0.0	246	0.0	0	0.0	2,028	0.0	6,895	0.0
						4002	GEN OFFICE SUPPLIES		0	0	38	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES		0	0	304	0.0	0	0.0	196	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	2,234	0.0	0	0.0	0	0.0	0	0.0
							<b>CLEARVIEW ES-G/T CENTER Total</b>		<b>0</b>	<b>0</b>	<b>556,449</b>	<b>6.0</b>	<b>619,578</b>	<b>5.0</b>	<b>614,787</b>	<b>6.0</b>	<b>392,282</b>	<b>5.0</b>	<b>404,966</b>	<b>5.0</b>
					282217		<b>CLEARVIEW ES-SB STAFF DEVELOPMENT</b>													
						2000	HRLY TEACHER		0	0	210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2030	SUBS TRAINING		0	0	9,343	0.0	5,972	0.0	899	0.0	1,603	0.0	1,648	0.0
						2505	OUTSTAND PERF AWARD		0	0	193	0.0	288	0.0	184	0.0	0	0.0	0	0.0
						4019	SPECIAL FUNCTIONS		0	0	1,130	0.0	1,216	0.0	20	0.0	0	0.0	0	0.0
						5022	PROFL DEVELOPMENT		0	0	50	0.0	1,699	0.0	600	0.0	846	0.0	0	0.0
						5024	SCHL BASED PROF DEV		0	0	62	0.0	265	0.0	1,492	0.0	825	0.0	830	0.0
							<b>CLEARVIEW ES-SB STAFF DEVELOPMENT Total</b>		<b>0</b>	<b>0</b>	<b>10,989</b>	<b>0.0</b>	<b>9,440</b>	<b>0.0</b>	<b>3,195</b>	<b>0.0</b>	<b>3,274</b>	<b>0.0</b>	<b>2,478</b>	<b>0.0</b>
					282224		<b>CLEARVIEW ES-INTERV SCHOOL IMPROVEMENT</b>													
						2030	SUBS TRAINING		0	0	2,489	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	7,511	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>CLEARVIEW ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					282251		<b>CLEARVIEW ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	81,756	1.0	85,962	1.0	89,426	1.0	89,863	1.0	91,660	1.0	
							<b>CLEARVIEW ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>81,756</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
					282257		<b>CLEARVIEW ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17,134	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,777	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,189	0.0	0	0.0	
							<b>CLEARVIEW ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,189</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					282307		<b>CLEARVIEW ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	360,312	4.0	295,223	4.0	313,640	4.0	317,875	4.0	324,561	4.0	
						1142	INSTR L ASSIST SP ED	0	0	131,505	4.0	111,433	3.0	113,626	3.0	116,592	3.0	119,841	3.0	
						4000	INSTRUCT L SUPPLIES	0	0	11,024	0.0	4,986	0.0	3,178	0.0	9,356	0.0	6,519	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	25	0.0	17	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	235	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	95	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CLEARVIEW ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>503,197</b>	<b>8.0</b>	<b>411,659</b>	<b>7.0</b>	<b>430,444</b>	<b>7.0</b>	<b>443,824</b>	<b>7.0</b>	<b>450,920</b>	<b>7.0</b>	
					282315		<b>CLEARVIEW ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	143,132	2.0	132,465	2.0	147,576	2.0	150,422	2.0	153,585	2.0	
						1142	INSTR L ASSIST SP ED	0	0	163,681	4.0	163,987	4.0	164,979	4.0	165,433	4.0	171,089	4.0	
						4000	INSTRUCT L SUPPLIES	0	0	4,362	0.0	2,052	0.0	876	0.0	3,725	0.0	2,333	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	79	0.0	0	0.0	63	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	2	0.0	0	0.0	0	0.0	0	0.0	
						5050	UNIFORMS	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CLEARVIEW ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>311,301</b>	<b>6.0</b>	<b>298,535</b>	<b>6.0</b>	<b>313,495</b>	<b>6.0</b>	<b>319,579</b>	<b>6.0</b>	<b>327,007</b>	<b>6.0</b>	
					282350		<b>CLEARVIEW ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	345,209	6.0	296,437	3.0	334,418	4.0	262,661	3.0	272,208	3.0	
						1142	INSTR L ASSIST SP ED	0	0	127,688	5.0	72,057	3.0	103,746	4.0	81,824	3.0	86,306	3.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	55	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	111	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	1,671	0.0	514	0.0	745	0.0	808	0.0	1,744	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	1,520	0.0	2,043	0.0	406	0.0	1,589	0.0	1,653	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	722	0.0	1,261	0.0	2,319	0.0	640	0.0	512	0.0	
						4001	TEXTBOOKS	0	0	1,077	0.0	135	0.0	0	0.0	451	0.0	431	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0	
							<b>CLEARVIEW ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>477,887</b>	<b>11.0</b>	<b>372,448</b>	<b>6.0</b>	<b>441,800</b>	<b>8.0</b>	<b>349,023</b>	<b>6.0</b>	<b>362,853</b>	<b>6.0</b>	
					282351		<b>CLEARVIEW ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	140,244	2.0	195,727	3.0	130,936	2.0	200,414	3.0	204,629	3.0	
						1142	INSTR L ASSIST SP ED	0	0	35,778	1.0	61,528	2.0	66,973	2.0	80,923	2.0	61,884	2.0	
						1161	PUB HLTH TRN ASSIST	0	0	83,888	1.0	60,831	1.0	2,572	0.0	0	0.0	0	0.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	20,801	1.0	23,361	1.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	332	0.0	1,224	0.0	548	0.0	593	0.0	401	0.0	
						4001	TEXTBOOKS	0	0	426	0.0	0	0.0	0	0.0	346	0.0	337	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	690	0.0	0	0.0	
							<b>CLEARVIEW ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>281,488</b>	<b>5.0</b>	<b>342,671</b>	<b>7.0</b>	<b>201,029</b>	<b>4.0</b>	<b>282,966</b>	<b>5.0</b>	<b>267,251</b>	<b>5.0</b>	
					282500		<b>CLEARVIEW ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	98,656	1.0	101,190	1.0	102,283	1.0	98,292	1.0	100,258	1.0	
							<b>CLEARVIEW ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>98,656</b>	<b>1.0</b>	<b>101,190</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>100,258</b>	<b>1.0</b>	
					282600		<b>CLEARVIEW ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>CLEARVIEW ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					282700		<b>CLEARVIEW ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	171,143	5.0	180,233	5.0	181,290	5.0	182,222	5.0	204,330	5.0	
						1500	OVERTIME	0	0	476	0.0	1,088	0.0	301	0.0	14,831	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	250	0.0	2,112	0.0	480	0.0	1,382	0.0	1,410	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	649	0.0	606	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3000	COMMUNITY USE	0	0	-1,569	0.0	-724	0.0	-158	0.0	861	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	155	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	132	0.0	0	0.0	53	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	13,921	0.0	10,768	0.0	11,739	0.0	12,632	0.0	12,028	0.0
							4020	TOOLS	0	0	44	0.0	0	0.0	40	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,671	0.0	1,935	0.0	1,061	0.0	0	0.0	0	0.0
								<b>CLEARVIEW ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>186,069</b>	<b>5.0</b>	<b>195,412</b>	<b>5.0</b>	<b>195,668</b>	<b>5.0</b>	<b>212,535</b>	<b>5.0</b>	<b>218,473</b>	<b>5.0</b>
282854								<b>CLEARVIEW ES- CAT A (IDEA) YR 3</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	68,283	1.0	67,180	1.0	73,898	1.0	71,354	1.0
							3500	VRS RETIREMENT	0	0	0	0.0	10,707	0.0	10,428	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	4,275	0.0	4,283	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	819	0.0	798	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	5,104	0.0	5,027	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	649	0.0	632	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	409	0.0	383	0.0	0	0.0	0	0.0
								<b>CLEARVIEW ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>98,131</b>	<b>1.0</b>	<b>96,100</b>	<b>1.0</b>	<b>73,898</b>	<b>1.0</b>	<b>71,354</b>	<b>1.0</b>
282855								<b>CLEARVIEW ES- CAT B (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	65,193	1.0	0	0.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	10,640	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,068	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	802	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	4,987	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURANCE	0	0	619	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>CLEARVIEW ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>86,309</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>CLEARVIEW ELEMENTARY Total</b>	<b>723</b>	<b>723</b>	<b>5,952,513</b>	<b>96.2</b>	<b>6,058,862</b>	<b>87.8</b>	<b>6,228,134</b>	<b>88.3</b>	<b>6,040,987</b>	<b>87.5</b>	<b>6,144,900</b>	<b>88.0</b>
0287								<b>HUTCHISON ELEMENTARY</b>												
								<b>HUTCHISON ELEM-MEMBERSHIP</b>												
							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	976	971	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	94	94	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HUTCHISON ELEM-MEMBERSHIP Total</b>	<b>1,124</b>	<b>1,119</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
287000								<b>HUTCHISON ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	61,251	1.0	129,255	1.0	132,859	1.0
							1040	ASST PRINCIPAL ES	0	0	190,518	2.0	188,300	2.0	199,899	2.0	279,912	2.0	238,933	2.0
							1200	OFFICE ASSIST ES	0	0	319,188	8.5	291,893	7.0	286,077	7.0	300,990	7.0	317,780	7.0
							1500	OVERTIME	0	0	2,089	0.0	1,845	0.0	1,516	0.0	1,075	0.0	1,091	0.0
							1501	OVERBASE SALARIES	0	0	4,218	0.0	5,118	0.0	2,418	0.0	2,183	0.0	2,215	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	1,016	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	68,311	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	63,366	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	113	0.0	112	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	221	0.0	220	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	172	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	1,905	0.0	1,984	0.0	0	0.0	0	0.0
								<b>HUTCHISON ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>656,534</b>	<b>11.5</b>	<b>633,169</b>	<b>10.0</b>	<b>616,822</b>	<b>10.0</b>	<b>783,275</b>	<b>10.0</b>	<b>694,291</b>	<b>10.0</b>
287100								<b>HUTCHISON ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	415,081	7.0	511,529	7.0	536,545	8.0	540,596	8.0	551,966	8.0
							1101	TCHR ES (1-6)	0	0	2,859,328	51.0	3,192,634	51.0	2,721,406	43.0	2,968,790	46.0	3,303,605	45.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	576,514	9.4	566,179	9.6	616,840	10.0	655,584	11.0	791,959	10.8
							1106	TCHR READING	0	0	151,210	2.0	144,823	2.0	164,651	2.0	185,810	2.0	189,718	2.0
							1118	TCHR INSTRL SUPPORT	0	0	353,617	0.0	455,837	0.0	379,037	0.0	332,970	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	154,183	2.0	159,408	2.0	188,898	2.5	263,829	2.5	235,417	3.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1134	TCHR ESL	0	0	0	0.0	0	0.0	816,507	9.5	895,318	10.5	1,016,643	12.0
							1140	INSTRUCTL ASSIST K	0	0	190,307	7.0	230,838	7.0	261,825	8.0	246,396	8.0	259,067	8.0
							1141	INSTRL ASSIST GENRL	0	0	90,534	3.0	73,070	3.0	101,867	3.0	112,316	3.0	99,386	3.0
							1500	OVERTIME	0	0	23	0.0	102	0.0	202	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	370	0.0	676	0.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	7,605	0.0	946	0.0	2,953	0.0	-2,205	0.0	0	0.0
							2000	HRLY TEACHER	0	0	99,942	0.0	68,045	0.0	31,725	0.0	20,368	0.0	1,261	0.0
							2002	HRLY OFFICE ASSIST	0	0	9,454	0.0	4,028	0.0	1,539	0.0	2,102	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	1,893	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	20,437	0.0	15,409	0.0	5,850	0.0	9,714	0.0	9,908	0.0
							2010	HRLY TEMP ALT DUTY	0	0	1,369	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	9,620	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	83,481	0.0	89,378	0.0	62,647	0.0	55,044	0.0	124,038	0.0
							2022	SUBS STUDENT ACTIVS	0	0	434	0.0	350	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	6,103	0.0	5,100	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	115,380	0.0	121,031	0.0	69,394	0.0	64,887	0.0	41,574	0.0
							4001	TEXTBOOKS	0	0	25,865	0.0	9,934	0.0	1,397	0.0	64,379	0.0	60,019	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,688	0.0	1,550	0.0	1,656	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	78	0.0	0	0.0	52	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	561	0.0	1,768	0.0	421	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	2,170	0.0	271	0.0	267	0.0	12,250	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	130	0.0	773	0.0	30	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	1,455	0.0	1,889	0.0	1,940	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,558	0.0	2,546	0.0
							4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	13,841	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	420	0.0	388	0.0	212	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	652	0.0	1,287	0.0	530	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	3,980	0.0	7,356	0.0	699	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	50	0.0	820	0.0	0	0.0	557	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	1,125	0.0	4,500	0.0	4,500	0.0	4,500	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	822	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	8,649	0.0	3,600	0.0	1,290	0.0	1,077	0.0	0	0.0
								<b>HUTCHISON ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>5,176,144</b>	<b>81.4</b>	<b>5,669,369</b>	<b>81.6</b>	<b>6,000,235</b>	<b>86.0</b>	<b>6,442,943</b>	<b>91.0</b>	<b>6,692,207</b>	<b>91.8</b>
287201								<b>HUTCHISON ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,500	0.0	348	0.0	506	0.0	1,082	0.0	3,543	0.0
								<b>HUTCHISON ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0.0</b>	<b>348</b>	<b>0.0</b>	<b>506</b>	<b>0.0</b>	<b>1,082</b>	<b>0.0</b>	<b>3,543</b>	<b>0.0</b>
287206								<b>HUTCHISON ES-TOTAL SCHOOL APPROACH</b>												
							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	19,909	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-4,744	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HUTCHISON ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>15,166</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
287217								<b>HUTCHISON ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	4,225	0.0	9,780	0.0	3,084	0.0	2,676	0.0	2,751	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	297	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	18	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	522	0.0	239	0.0	0	0.0	336	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,656	0.0	2,536	0.0	1,025	0.0	1,174	0.0	1,181	0.0
								<b>HUTCHISON ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,402</b>	<b>0.0</b>	<b>12,555</b>	<b>0.0</b>	<b>4,406</b>	<b>0.0</b>	<b>4,204</b>	<b>0.0</b>	<b>3,932</b>	<b>0.0</b>
287224								<b>HUTCHISON ES-INTERV SCHOOL IMPROVEMENT</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	56,000	0.0	28,508	0.0	88,220	0.0	88,220	0.0	0	0.0
							1144	INSTRL ASSIST SP PRG	0	0	31,121	0.0	31,879	0.0	33,749	0.0	34,339	0.0	0	0.0
							2000	HRLY TEACHER	0	0	4,556	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	9,553	0.0	0	0.0	653	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	5,409	0.0	2,498	0.0	0	0.0	0	0.0	0	0.0
								<b>HUTCHISON ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>106,639</b>	<b>0.0</b>	<b>62,885</b>	<b>0.0</b>	<b>122,622</b>	<b>0.0</b>	<b>122,559</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
287251								<b>HUTCHISON ES-TECHNOLOGY</b>												

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			Office/School	/Scho ol Title																	
							1087	TECH SPECIALIST	0	0	74,294	1.0	76,161	1.0	89,862	1.0	89,863	1.0	91,660	1.0	
							<b>HUTCHISON ES-TECHNOLOGY Total</b>			<b>0</b>	<b>0</b>	<b>74,294</b>	<b>1.0</b>	<b>76,161</b>	<b>1.0</b>	<b>89,862</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
287257							<b>HUTCHISON ES - CARES ACT</b>														
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	52,910	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,513	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,356	0.0	0	0.0	
							<b>HUTCHISON ES - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>64,869</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
287350							<b>HUTCHISON ES-CATEGORY A-SE</b>														
							1105	TCHR SPECIAL ED	0	0	363,286	5.0	358,012	5.0	385,883	5.0	332,542	5.0	343,824	5.0	
							1142	INSTRL ASSIST SP ED	0	0	126,821	4.0	147,965	5.0	124,038	4.0	171,529	6.0	181,579	6.0	
							1500	OVERTIME	0	0	12	0.0	0	0.0	46	0.0	0	0.0	0	0.0	
							1501	OVERBASE SALARIES	0	0	115	0.0	82	0.0	0	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	0	0.0	9,722	0.0	0	0.0	1,726	0.0	1,454	0.0	
							2021	SUBS OFFICL/VAC LV	0	0	647	0.0	61	0.0	1,015	0.0	1,616	0.0	1,682	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	1,288	0.0	2,039	0.0	2,768	0.0	761	0.0	666	0.0	
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	593	0.0	561	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,575	0.0	0	0.0	
							<b>HUTCHISON ES-CATEGORY A-SE Total</b>			<b>0</b>	<b>0</b>	<b>492,169</b>	<b>9.0</b>	<b>517,882</b>	<b>10.0</b>	<b>513,750</b>	<b>9.0</b>	<b>510,342</b>	<b>11.0</b>	<b>529,766</b>	<b>11.0</b>
287351							<b>HUTCHISON ES-CATEGORY B-SE</b>														
							1105	TCHR SPECIAL ED	0	0	273,865	3.0	379,126	5.0	456,901	6.0	581,880	8.0	594,118	8.0	
							1142	INSTRL ASSIST SP ED	0	0	98,296	3.0	111,836	4.0	108,320	4.0	159,572	6.0	168,313	6.0	
							1161	PUB HLTH TRN ASSIST	0	0	39,370	1.0	60,177	1.0	67,875	2.0	58,413	2.0	61,463	2.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	13,625	1.0	26,267	1.0	26,941	1.0	21,506	1.0	22,440	1.0	
							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	51	0.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	2,122	0.0	2,088	0.0	953	0.0	2,151	0.0	1,486	0.0	
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,294	0.0	1,249	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	663	0.0	0	0.0	0	0.0	0	0.0	
							<b>HUTCHISON ES-CATEGORY B-SE Total</b>			<b>0</b>	<b>0</b>	<b>427,278</b>	<b>8.0</b>	<b>580,211</b>	<b>11.0</b>	<b>660,990</b>	<b>13.0</b>	<b>826,195</b>	<b>17.0</b>	<b>849,068</b>	<b>17.0</b>
287500							<b>HUTCHISON ES-LIBRARY SERVICES</b>														
							1123	LIBRARIAN	0	0	53,707	1.0	55,984	1.0	59,488	2.0	129,046	2.0	131,760	2.0	
							<b>HUTCHISON ES-LIBRARY SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>53,707</b>	<b>1.0</b>	<b>55,984</b>	<b>1.0</b>	<b>59,488</b>	<b>2.0</b>	<b>129,046</b>	<b>2.0</b>	<b>131,760</b>	<b>2.0</b>
287600							<b>HUTCHISON ES-STUDENT ACTIVITIES</b>														
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>HUTCHISON ES-STUDENT ACTIVITIES Total</b>			<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
287700							<b>HUTCHISON ES-CUSTODIAL SERVICES</b>														
							1240	CUSTODIAN	0	0	216,127	6.5	242,773	6.5	249,525	7.0	271,746	7.0	277,502	7.0	
							1500	OVERTIME	0	0	6,890	0.0	6,638	0.0	9,320	0.0	19,617	0.0	987	0.0	
							1501	OVERBASE SALARIES	0	0	3,165	0.0	4,931	0.0	9,688	0.0	1,935	0.0	1,974	0.0	
							2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	397	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	3,710	0.0	-101	0.0	2,702	0.0	608	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	1,806	0.0	0	0.0	24	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	271	0.0	28	0.0	178	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	13,113	0.0	12,220	0.0	15,260	0.0	19,624	0.0	16,960	0.0	
							4020	TOOLS	0	0	55	0.0	0	0.0	141	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	4,144	0.0	3,815	0.0	5,059	0.0	0	0.0	0	0.0	
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	19	0.0	0	0.0	
							<b>HUTCHISON ES-CUSTODIAL SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>249,280</b>	<b>6.5</b>	<b>270,362</b>	<b>6.5</b>	<b>291,897</b>	<b>7.0</b>	<b>313,947</b>	<b>7.0</b>	<b>297,423</b>	<b>7.0</b>
287803							<b>HUTCHISON INTERV SVC IDEA YR3</b>														
							1106	TCHR READING	0	0	19,063	0.0	32,977	0.0	25,437	0.0	0	0.0	0	0.0	
							1118	TCHR INSTRL SUPPORT	0	0	1,342	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	3,111	0.0	5,698	0.0	4,325	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	1,190	0.0	2,277	0.0	1,777	0.0	0	0.0	0	0.0	
							3502	FCERS CNTY RETIREMT	0	0	340	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	234	0.0	436	0.0	330	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	1,493	0.0	2,371	0.0	1,863	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
			Office / School	/Scho ol Title																		
							3540	STATE LIFE INSURNCE	0	0	181	0.0	345	0.0	262	0.0	0	0.0	0	0.0	0	0.0
							3541	CNTY LIFE INSURNCE	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	805	0.0	2,393	0.0	3,024	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	2,041	0.0	3,171	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	173	0.0	335	0.0	202	0.0	0	0.0	0	0.0	0	0.0
								<b>HUTCHISON INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>29,975</b>	<b>0.0</b>	<b>50,003</b>	<b>0.0</b>	<b>37,220</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	287854							<b>HUTCHISON ES - CAT A (IDEA) YR 3</b>														
							1105	TCHR SPECIAL ED	0	0	0	0.0	104,685	1.0	96,791	1.0	78,780	1.0	76,067	1.0	0	0.0
							3500	VRS RETIREMENT	0	0	0	0.0	16,415	0.0	15,025	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	6,553	0.0	6,171	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,256	0.0	1,150	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	7,916	0.0	7,246	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	995	0.0	910	0.0	0	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	409	0.0	383	0.0	0	0.0	0	0.0	0	0.0
								<b>HUTCHISON ES - CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>144,327</b>	<b>1.0</b>	<b>133,216</b>	<b>1.0</b>	<b>78,780</b>	<b>1.0</b>	<b>76,067</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>
	287855							<b>HUTCHISON ES- CAT B (IDEA) YR3</b>														
							1105	TCHR SPECIAL ED	0	0	93,650	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	15,284	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	5,844	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,152	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	6,710	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	890	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	16,699	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HUTCHISON ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>141,187</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>HUTCHISON ELEMENTARY Total</b>	<b>1,124</b>	<b>1,119</b>	<b>7,433,866</b>	<b>119.4</b>	<b>8,075,871</b>	<b>122.1</b>	<b>8,533,655</b>	<b>129.0</b>	<b>9,369,746</b>	<b>140.0</b>	<b>9,372,413</b>	<b>140.8</b>		
	0295							<b>FORESTVILLE ELEMENTARY</b>														
		MEM						<b>FORESTVILLE ELEM-MEMBERSHIP</b>														
			A					FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B				595	K-12 Gen Ed	595	588	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C				0	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D				34	Special Ed/Alt	34	34	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FORESTVILLE ELEM-MEMBERSHIP Total</b>	<b>629</b>	<b>622</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	295000							<b>FORESTVILLE ES-ADMINISTRATION</b>														
			1020				0	PRINCIPAL ES	0	0	143,097	1.0	146,882	1.0	140,702	1.0	138,511	1.0	143,769	1.0	0	0.0
			1040				0	ASST PRINCIPAL ES	0	0	112,932	1.0	128,161	1.0	98,663	1.0	117,931	1.0	120,867	1.0	0	0.0
			1200				0	OFFICE ASSIST ES	0	0	127,840	3.0	136,420	3.0	140,945	3.0	156,630	3.5	143,767	3.0	0	0.0
			1500				0	OVERTIME	0	0	105	0.0	0	0.0	0	0.0	2,066	0.0	510	0.0	0	0.0
			1501				0	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,016	0.0	1,036	0.0	0	0.0
			2000				0	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	209	0.0	0	0.0	0	0.0
			2002				0	HRLY OFFICE ASSIST	0	0	3,110	0.0	535	0.0	301	0.0	941	0.0	993	0.0	0	0.0
			2005				0	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	32,858	0.0	0	0.0	0	0.0
			4000				0	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	167	0.0	0	0.0	0	0.0
			4002				0	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0	0	0.0
			4006				0	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	103	0.0	103	0.0	0	0.0
			4041				0	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	8,736	0.0	0	0.0	0	0.0
								<b>FORESTVILLE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>387,084</b>	<b>5.0</b>	<b>411,998</b>	<b>5.0</b>	<b>380,612</b>	<b>5.0</b>	<b>459,318</b>	<b>5.5</b>	<b>411,195</b>	<b>5.0</b>		
	295100							<b>FORESTVILLE ES-GENERAL INSTRUCTION</b>														
			1100				0	TCHR KINDERGARTEN	0	0	227,303	3.0	191,559	3.0	209,841	3.0	210,877	3.0	215,312	3.0	0	0.0
			1101				0	TCHR ES (1-6)	0	0	1,596,098	18.5	1,646,463	18.5	1,705,332	21.0	1,695,271	22.0	1,672,233	21.0	0	0.0
			1102				0	TCHR ES - PE/MUSIC/ART	0	0	273,080	4.0	292,083	4.0	327,336	4.6	296,039	5.0	322,663	4.8	0	0.0
			1106				0	TCHR READING	0	0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0	101,290	1.0	0	0.0
			1118				0	TCHR INSTRL SUPPORT	0	0	11,186	0.0	8,684	0.0	4,413	0.0	13,319	0.0	0	0.0	0	0.0
			1120				0	SCHOOL COUNS SVS ES	0	0	81,633	1.0	57,701	1.5	61,867	1.5	89,367	1.5	91,154	1.5	0	0.0
			1134				0	TCHR ESL	0	0	0	0.0	0	0.0	32,171	0.5	32,171	0.5	32,814	0.5	0	0.0
			1140				0	INSTRUCTL ASSIST K	0	0	118,644	3.0	98,249	3.0	100,306	3.0	82,661	3.0	92,280	3.0	0	0.0
			1141				0	INSTRL ASSIST GENRL	0	0	42,483	1.0	56,189	1.0	26,323	1.0	27,222	1.0	28,683	1.0	0	0.0
			1522				0	BUS DRVR - FIELD TRIP	0	0	5,019	0.0	4,979	0.0	2,450	0.0	1	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							2000	HRLY TEACHER	0	0	0	0.0	137	0.0	0	0.0	1,453	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	2,041	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	38,332	0.0	46,182	0.0	39,658	0.0	22,062	0.0	53,456	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,771	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	38,557	0.0	54,023	0.0	35,448	0.0	23,807	0.0	19,494	0.0
							4001	TEXTBOOKS	0	0	4,413	0.0	10,391	0.0	12,109	0.0	34,829	0.0	28,187	0.0
							4002	GEN OFFICE SUPPLIES	0	0	258	0.0	497	0.0	213	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	289	0.0	11	0.0	126	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	1,572	0.0	1,848	0.0	1,151	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	4,104	0.0	262	0.0	0	0.0	7,700	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	316	0.0	366	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	782	0.0	782	0.0	433	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	814	0.0	1,456	0.0
							4021	MAINTENANCE SUPPS	0	0	486	0.0	396	0.0	212	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	12,173	0.0	16,195	0.0	1,893	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	160	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	378	0.0	1,724	0.0	686	0.0	0	0.0
								<b>FORESTVILLE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,548,285</b>	<b>31.5</b>	<b>2,583,224</b>	<b>32.0</b>	<b>2,664,351</b>	<b>35.6</b>	<b>2,651,640</b>	<b>37.0</b>	<b>2,671,556</b>	<b>35.8</b>
295201								<b>FORESTVILLE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	380	0.0	396	0.0
								<b>FORESTVILLE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>380</b>	<b>0.0</b>	<b>396</b>	<b>0.0</b>
295211								<b>FORESTVILLE ES-G/T CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	820	0.0	0	0.0	0	0.0	9,892	0.0	5,944	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	7,416	0.0	5,979	0.0
							4007	ADDL EQUIP <\$5000	0	0	1,634	0.0	0	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	-34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FORESTVILLE ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>2,810</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,308</b>	<b>0.0</b>	<b>11,923</b>	<b>0.0</b>
295217								<b>FORESTVILLE ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	10,110	0.0	10,040	0.0	5,525	0.0	1,112	0.0	1,103	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,017	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,174	0.0	1,298	0.0	0	0.0	666	0.0	656	0.0
								<b>FORESTVILLE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>11,284</b>	<b>0.0</b>	<b>11,338</b>	<b>0.0</b>	<b>5,525</b>	<b>0.0</b>	<b>2,795</b>	<b>0.0</b>	<b>1,759</b>	<b>0.0</b>
295251								<b>FORESTVILLE ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	95,780	0.5	101,236	1.0	104,376	1.0	104,719	1.0	106,813	1.0
								<b>FORESTVILLE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>95,780</b>	<b>0.5</b>	<b>101,236</b>	<b>1.0</b>	<b>104,376</b>	<b>1.0</b>	<b>104,719</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>
295257								<b>FORESTVILLE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	9,295	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,177	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,017	0.0	0	0.0
								<b>FORESTVILLE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,578</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
295307								<b>FORESTVILLE ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	132,292	0.0	138,498	2.0	141,411	2.0
							1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	49,726	0.0	37,740	1.0	39,320	1.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-12,474	0.0	1,987	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,987	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	16,000	0.0	0	0.0
								<b>FORESTVILLE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>182,018</b>	<b>0.0</b>	<b>181,751</b>	<b>3.0</b>	<b>182,718</b>	<b>3.0</b>
295315								<b>FORESTVILLE ES - PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	44,125	0.0	72,302	1.0	74,471	1.0	75,960	1.0
							1142	INSTRL ASSIST SP ED	0	0	0	0.0	33,456	0.0	60,390	2.0	62,457	2.0	65,763	2.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	636	0.0	31	0.0	2,822	0.0	1,060	0.0
								<b>FORESTVILLE ES - PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>78,218</b>	<b>0.0</b>	<b>132,723</b>	<b>3.0</b>	<b>139,749</b>	<b>3.0</b>	<b>142,784</b>	<b>3.0</b>
295350								<b>FORESTVILLE ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	58,972	1.0	63,687	1.0	72,576	1.0	68,924	1.0	70,302	1.0
							1142	INSTRL ASSIST SP ED	0	0	82,849	2.0	39,608	1.0	65,383	2.0	41,682	1.0	43,164	1.0

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22		
											Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Act \$	Pos	
								2000 HRLY TEACHER	0	0	142	0.0	0	0.0	0	0.0	881	0.0	581	0.0	
								2021 SUBS OFFICL/VAC LV	0	0	28	0.0	101	0.0	0	0.0	862	0.0	897	0.0	
								4000 INSTRUCTL SUPPLIES	0	0	31	0.0	0	0.0	0	0.0	502	0.0	163	0.0	
								4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	157	0.0	137	0.0	
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
								<b>FORESTVILLE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>142,023</b>	<b>3.0</b>	<b>103,396</b>	<b>2.0</b>	<b>137,959</b>	<b>3.0</b>	<b>113,533</b>	<b>2.0</b>	<b>115,245</b>	<b>2.0</b>	
295351								<b>FORESTVILLE ES-CATEGORY B-SE</b>													
								1105 TCHR SPECIAL ED	0	0	137,391	2.0	146,284	2.0	197,915	2.0	234,779	3.0	245,177	3.0	
								1142 INSTRL ASSIST SP ED	0	0	68,499	2.0	73,048	2.0	75,655	2.0	76,663	2.0	79,157	2.0	
								1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	25,168	1.0	26,520	1.0	
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	626	0.0	686	0.0	411	0.0	
								4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	391	0.0	346	0.0	
								4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	6	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	
								<b>FORESTVILLE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>205,890</b>	<b>4.0</b>	<b>219,332</b>	<b>4.0</b>	<b>274,201</b>	<b>4.0</b>	<b>338,377</b>	<b>6.0</b>	<b>351,611</b>	<b>6.0</b>	
295500								<b>FORESTVILLE ES-LIBRARY SERVICES</b>													
								1123 LIBRARIAN	0	0	84,682	1.0	90,153	1.0	95,429	1.0	95,429	1.0	97,338	1.0	
								<b>FORESTVILLE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>84,682</b>	<b>1.0</b>	<b>90,153</b>	<b>1.0</b>	<b>95,429</b>	<b>1.0</b>	<b>95,429</b>	<b>1.0</b>	<b>97,338</b>	<b>1.0</b>	
295600								<b>FORESTVILLE ES-STUDENT ACTIVITIES</b>													
								2502 EXTRA DUTY SUPPLEMENT	0	0	2,589	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
								<b>FORESTVILLE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
295700								<b>FORESTVILLE ES-CUSTODIAL SERVICES</b>													
								1240 CUSTODIAN	0	0	148,489	4.0	172,470	4.0	178,446	4.0	180,496	4.0	184,296	4.0	
								1500 OVERTIME	0	0	1,155	0.0	5,662	0.0	4,450	0.0	10,505	0.0	564	0.0	
								1501 OVERBASE SALARIES	0	0	2,308	0.0	2,630	0.0	1,526	0.0	1,106	0.0	1,128	0.0	
								2003 HRLY CUSTODIAN	0	0	0	0.0	580	0.0	0	0.0	0	0.0	0	0.0	
								3000 COMMUNITY USE	0	0	57	0.0	-4,740	0.0	-4,807	0.0	258	0.0	0	0.0	
								4000 INSTRUCTL SUPPLIES	0	0	284	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								4002 GEN OFFICE SUPPLIES	0	0	113	0.0	176	0.0	0	0.0	0	0.0	0	0.0	
								4003 COMPUTER SUPPLIES	0	0	173	0.0	58	0.0	173	0.0	0	0.0	0	0.0	
								4005 CUSTODIAL SUPPLIES	0	0	7,703	0.0	7,670	0.0	7,048	0.0	10,502	0.0	10,431	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	3	0.0	59	0.0	103	0.0	0	0.0	0	0.0	
								4021 MAINTENANCE SUPPS	0	0	2,577	0.0	3,479	0.0	3,141	0.0	0	0.0	0	0.0	
								<b>FORESTVILLE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>163,244</b>	<b>4.0</b>	<b>188,044</b>	<b>4.0</b>	<b>190,080</b>	<b>4.0</b>	<b>202,867</b>	<b>4.0</b>	<b>196,419</b>	<b>4.0</b>	
295854								<b>FORESTVILLE ES- CAT A (IDEA) YR 3</b>													
								1105 TCHR SPECIAL ED	0	0	88,653	1.0	94,552	1.0	91,191	1.0	100,310	1.0	96,856	1.0	
								3500 VRS RETIREMENT	0	0	14,468	0.0	14,826	0.0	14,156	0.0	0	0.0	0	0.0	
								3501 ERFC RETIREMENT	0	0	5,532	0.0	5,919	0.0	5,814	0.0	0	0.0	0	0.0	
								3504 VRS RETIREE MEDICAL	0	0	1,090	0.0	1,135	0.0	1,083	0.0	0	0.0	0	0.0	
								3520 SOCIAL SECURITY	0	0	6,688	0.0	7,138	0.0	6,889	0.0	0	0.0	0	0.0	
								3540 STATE LIFE INSURNCE	0	0	842	0.0	898	0.0	858	0.0	0	0.0	0	0.0	
								3560 HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0	
								3566 AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
								<b>FORESTVILLE ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>123,634</b>	<b>1.0</b>	<b>130,974</b>	<b>1.0</b>	<b>125,913</b>	<b>1.0</b>	<b>100,310</b>	<b>1.0</b>	<b>96,856</b>	<b>1.0</b>	
								<b>FORESTVILLE ELEMENTARY Total</b>	<b>629</b>	<b>622</b>	<b>3,767,304</b>	<b>50.0</b>	<b>3,920,528</b>	<b>50.0</b>	<b>4,295,829</b>	<b>57.6</b>	<b>4,428,396</b>	<b>63.5</b>	<b>4,389,307</b>	<b>61.8</b>	
0297								<b>GREAT FALLS ELEMENTARY</b>													
								<b>MEM GREAT FALLS ELEM-MEMBERSHIP</b>													
								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	461	461	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	38	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>GREAT FALLS ELEM-MEMBERSHIP Total</b>	<b>499</b>	<b>499</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
297000								<b>GREAT FALLS ES-ADMINISTRATION</b>													
								1020 PRINCIPAL ES	0	0	130,222	1.0	134,230	1.0	138,285	1.0	138,511	1.0	143,769	1.0	
								1040 ASST PRINCIPAL ES	0	0	86,099	1.0	94,257	1.0	98,210	1.0	98,689	1.0	103,178	1.0	
								1200 OFFICE ASSIST ES	0	0	120,457	3.0	138,031	3.0	144,769	3.0	140,242	3.0	144,563	3.0	
								1500 OVERTIME	0	0	358	0.0	117	0.0	0	0.0	877	0.0	430	0.0	
								1501 OVERBASE SALARIES	0	0	784	0.0	233	0.0	0	0.0	856	0.0	873	0.0	

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			Office / School	/Scho ol Title																	
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	559	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	143	0.0	0	0.0	1,551	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	30,091	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	7	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	322	0.0	0	0.0	96	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	
								<b>GREAT FALLS ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>337,920</b>	<b>5.0</b>	<b>367,333</b>	<b>5.0</b>	<b>381,263</b>	<b>5.0</b>	<b>411,716</b>	<b>5.0</b>	<b>394,043</b>	<b>5.0</b>	
297100								<b>GREAT FALLS ES-GENERAL INSTRUCTION</b>													
							1100	TCHR KINDERGARTEN	0	0	186,514	3.0	196,925	3.0	146,023	3.0	134,258	2.0	137,082	2.0	
							1101	TCHR ES (1-6)	0	0	1,524,111	20.0	1,655,333	19.0	1,780,155	21.0	1,785,187	21.0	1,822,766	21.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	256,859	4.4	276,000	4.2	284,665	4.8	284,193	4.8	324,233	4.8	
							1106	TCHR READING	0	0	60,805	1.0	0	1.0	66,101	1.0	72,586	1.0	74,037	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	24,641	0.0	0	0.0	72,180	0.0	33,297	0.0	0	0.0	
							1120	SCHOOL COUNS SVS ES	0	0	126,960	1.0	137,438	1.0	98,520	1.0	100,402	1.0	75,239	1.0	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	41,906	0.5	29,744	0.5	30,339	0.5	
							1140	INSTRUCTL ASSIST K	0	0	108,741	3.0	96,338	3.0	66,008	3.0	68,013	2.0	70,427	2.0	
							1141	INSTRL ASSIST GENRL	0	0	33,370	1.0	65,769	1.0	20,574	1.0	0	1.0	30,726	1.0	
							1144	INSTRL ASSIST SP PRG	0	0	25,921	1.0	26,180	1.0	0	0.0	0	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	1,689	0.0	1,010	0.0	660	0.0	35	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	0	0.0	132	0.0	241	0.0	486	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	211	0.0	0	0.0	0	0.0	-1	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	143	0.0	5,212	0.0	3,509	0.0	6,071	0.0	6,192	0.0	
							2010	HRLY TEMP ALT DUTY	0	0	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	35,632	0.0	43,888	0.0	31,499	0.0	21,010	0.0	50,134	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,036	0.0	3,570	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	28,308	0.0	23,201	0.0	18,430	0.0	21,486	0.0	17,160	0.0	
							4001	TEXTBOOKS	0	0	6,602	0.0	25,171	0.0	10,104	0.0	27,221	0.0	23,459	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	984	0.0	665	0.0	431	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	46,439	0.0	542	0.0	0	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	3,957	0.0	5,497	0.0	402	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	27	0.0	235	0.0	0	0.0	0	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	304	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	1,195	0.0	1,195	0.0	
							4019	SPECIAL FUNCTIONS	0	0	14	0.0	10	0.0	0	0.0	0	0.0	0	0.0	
							4020	TOOLS	0	0	65	0.0	191	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	3,123	0.0	1,158	0.0	948	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	123	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	207	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	240	0.0	0	0.0	0	0.0	36	0.0	0	0.0	
								<b>GREAT FALLS ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,475,689</b>	<b>34.4</b>	<b>2,561,147</b>	<b>33.2</b>	<b>2,642,354</b>	<b>35.3</b>	<b>2,590,462</b>	<b>33.3</b>	<b>2,666,561</b>	<b>33.3</b>	
297201								<b>GREAT FALLS ES-GIFTED/TALENTED</b>													
							4000	INSTRUCTL SUPPLIES	0	0	2,374	0.0	0	0.0	80	0.0	357	0.0	400	0.0	
							4001	TEXTBOOKS	0	0	1,185	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>GREAT FALLS ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>3,559</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>80</b>	<b>0.0</b>	<b>357</b>	<b>0.0</b>	<b>400</b>	<b>0.0</b>	
297203								<b>GREAT FALLS ES-FOREIGN LANG IMMERSION</b>													
							4000	INSTRUCTL SUPPLIES	0	0	362	0.0	190	0.0	248	0.0	667	0.0	500	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	0	0.0	2	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	685	0.0	387	0.0	
								<b>GREAT FALLS ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>362</b>	<b>0.0</b>	<b>231</b>	<b>0.0</b>	<b>248</b>	<b>0.0</b>	<b>1,353</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	
297211								<b>GREAT FALLS ES-G/T CENTER</b>													
							4000	INSTRUCTL SUPPLIES	0	0	-188	0.0	5,071	0.0	2,564	0.0	2,170	0.0	4,284	0.0	
							4001	TEXTBOOKS	0	0	6,852	0.0	1,635	0.0	5,258	0.0	5,028	0.0	4,309	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	120	0.0	0	0.0	0	0.0	0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	12,245	0.0	0	0.0	0	0.0	0	0.0	
								<b>GREAT FALLS ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>6,665</b>	<b>0.0</b>	<b>19,097</b>	<b>0.0</b>	<b>7,830</b>	<b>0.0</b>	<b>7,198</b>	<b>0.0</b>	<b>8,593</b>	<b>0.0</b>	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																				Office / School
					297217		<b>GREAT FALLS ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	1,303	0.0	2,043	0.0	1,093	0.0	1,016	0.0	1,036	0.0	
						2505	OUTSTAND PERF AWARD	0	0	271	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	1,354	0.0	0	0.0	386	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	635	0.0	635	0.0	
							<b>GREAT FALLS ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>1,574</b>	<b>0.0</b>	<b>3,397</b>	<b>0.0</b>	<b>1,093</b>	<b>0.0</b>	<b>2,037</b>	<b>0.0</b>	<b>1,671</b>	<b>0.0</b>	
					297251		<b>GREAT FALLS ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	66,453	0.5	89,651	0.5	83,744	0.5	81,839	1.0	83,476	1.0	
							<b>GREAT FALLS ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>66,453</b>	<b>0.5</b>	<b>89,651</b>	<b>0.5</b>	<b>83,744</b>	<b>0.5</b>	<b>81,839</b>	<b>1.0</b>	<b>83,476</b>	<b>1.0</b>	
					297257		<b>GREAT FALLS ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	7,371	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,030	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,036	0.0	0	0.0	
							<b>GREAT FALLS ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,526</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					297307		<b>GREAT FALLS ES-PRESCHOOL</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>GREAT FALLS ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					297350		<b>GREAT FALLS ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	239,170	3.0	264,064	2.0	154,381	2.0	148,189	2.0	156,301	2.0	
						1142	INSTRL ASSIST SP ED	0	0	43,110	2.0	31,287	2.0	80,943	2.0	89,649	3.0	94,285	3.0	
						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	1,823	0.0	872	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	916	0.0	953	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	-24	0.0	1,167	0.0	0	0.0	663	0.0	365	0.0	
						4001	TEXTBOOKS	0	0	24	0.0	0	0.0	0	0.0	307	0.0	307	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	251	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							<b>GREAT FALLS ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>282,280</b>	<b>5.0</b>	<b>296,519</b>	<b>4.0</b>	<b>235,575</b>	<b>4.0</b>	<b>242,336</b>	<b>5.0</b>	<b>253,083</b>	<b>5.0</b>	
					297351		<b>GREAT FALLS ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	73,952	1.0	81,981	1.0	242,026	3.0	296,735	4.0	282,538	4.0	
						1142	INSTRL ASSIST SP ED	0	0	80,358	2.0	75,240	1.0	119,081	2.0	78,571	3.0	97,026	3.0	
						1161	PUB HLTH TRN ASSIST	0	0	0	0.0	26,719	1.0	28,708	1.0	30,128	1.0	31,648	1.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	6,496	1.0	0	1.0	23,033	1.0	24,271	1.0	
						4000	INSTRUCTL SUPPLIES	0	0	-18	0.0	1,678	0.0	362	0.0	1,044	0.0	633	0.0	
						4001	TEXTBOOKS	0	0	18	0.0	60	0.0	0	0.0	594	0.0	532	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	
							<b>GREAT FALLS ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>154,310</b>	<b>3.0</b>	<b>192,174</b>	<b>4.0</b>	<b>390,178</b>	<b>7.0</b>	<b>430,795</b>	<b>9.0</b>	<b>436,648</b>	<b>9.0</b>	
					297500		<b>GREAT FALLS ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	64,651	1.0	68,825	1.0	73,158	1.0	73,158	1.0	74,621	1.0	
							<b>GREAT FALLS ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>64,651</b>	<b>1.0</b>	<b>68,825</b>	<b>1.0</b>	<b>73,158</b>	<b>1.0</b>	<b>73,158</b>	<b>1.0</b>	<b>74,621</b>	<b>1.0</b>	
					297600		<b>GREAT FALLS ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	852	0.0	4,357	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>GREAT FALLS ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>0.0</b>	<b>4,357</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					297700		<b>GREAT FALLS ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	173,654	4.0	179,691	4.0	180,924	4.0	172,465	4.0	176,095	4.0	
						1500	OVERTIME	0	0	3,193	0.0	3,817	0.0	2,801	0.0	9,776	0.0	564	0.0	
						1501	OVERBASE SALARIES	0	0	188	0.0	828	0.0	218	0.0	1,106	0.0	1,128	0.0	
						3000	COMMUNITY USE	0	0	-5,057	0.0	-6,345	0.0	-3,998	0.0	1,055	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	118	0.0	166	0.0	222	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	6,050	0.0	5,320	0.0	7,920	0.0	11,497	0.0	9,286	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	317	0.0	2,056	0.0	1,297	0.0	0	0.0	0	0.0	
						7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0	
							<b>GREAT FALLS ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>178,465</b>	<b>4.0</b>	<b>185,648</b>	<b>4.0</b>	<b>189,404</b>	<b>4.0</b>	<b>195,899</b>	<b>4.0</b>	<b>187,073</b>	<b>4.0</b>	
					297854		<b>GREAT FALLS ES- CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	7,666	0.0	0	0.0	69,195	1.0	91,771	1.0	88,611	1.0	
						3500	VRS RETIREMENT	0	0	1,251	0.0	0	0.0	10,741	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3501	ERFC RETIREMENT	0	0	478	0.0	0	0.0	4,412	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	94	0.0	0	0.0	822	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	534	0.0	0	0.0	4,952	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	73	0.0	0	0.0	651	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	12,221	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	1,597	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	66	0.0	0	0.0	923	0.0	0	0.0	0	0.0
								<b>GREAT FALLS ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>11,760</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>103,917</b>	<b>1.0</b>	<b>91,771</b>	<b>1.0</b>	<b>88,611</b>	<b>1.0</b>
	297855							<b>GREAT FALLS ES-CAT B (IDEA)</b>												
							1105	TCHR SPECIAL ED	0	0	68,990	1.0	83,560	1.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	11,259	0.0	13,113	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,305	0.0	5,235	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	849	0.0	1,004	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	4,573	0.0	5,464	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	655	0.0	794	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	15,102	0.0	17,395	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	782	0.0	986	0.0	0	0.0	0	0.0	0	0.0
								<b>GREAT FALLS ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>106,516</b>	<b>1.0</b>	<b>127,550</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>GREAT FALLS ELEMENTARY Total</b>	<b>499</b>	<b>499</b>	<b>3,691,054</b>	<b>53.9</b>	<b>3,915,929</b>	<b>52.7</b>	<b>4,111,485</b>	<b>57.8</b>	<b>4,147,089</b>	<b>59.3</b>	<b>4,198,361</b>	<b>59.3</b>
	0302							<b>FOREST EDGE ELEMENTARY</b>												
		MEM						<b>FOREST EDGE ELEM-MEMBERSHIP</b>												
			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	329	329	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C					Advanced Academic	93	92	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D					Special Ed/Alt	79	79	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FOREST EDGE ELEM-MEMBERSHIP Total</b>	<b>537</b>	<b>536</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>FOREST EDGE ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	130,487	1.0	134,450	1.0	99,458	1.0	117,149	1.0	124,029	1.0
							1040	ASST PRINCIPAL ES	0	0	88,448	1.0	94,257	1.0	104,494	1.0	193,867	1.0	102,099	1.0
							1200	OFFICE ASSIST ES	0	0	181,545	4.5	183,822	4.0	174,802	4.0	185,283	4.0	186,940	4.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	147	0.0	1,375	0.0	400	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	443	0.0	795	0.0	811	0.0
							2002	HRLY OFFICE ASSIST	0	0	2,560	0.0	3,949	0.0	5,740	0.0	1,172	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	34,588	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	21,474	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-30	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	81	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	10	0.0	30	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	3,470	0.0	926	0.0	0	0.0	0	0.0	0	0.0
								<b>FOREST EDGE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>406,509</b>	<b>6.5</b>	<b>417,414</b>	<b>6.0</b>	<b>406,588</b>	<b>6.0</b>	<b>534,430</b>	<b>6.0</b>	<b>415,502</b>	<b>6.0</b>
								<b>FOREST EDGE ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	155,605	4.0	165,586	3.0	172,980	3.0	114,052	2.0	116,451	2.0
							1101	TCHR ES (1-6)	0	0	1,237,118	19.0	1,020,155	16.0	928,873	15.0	1,029,516	17.0	1,102,358	17.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	317,091	5.2	317,420	4.4	235,793	4.4	236,823	5.0	309,930	5.0
							1106	TCHR READING	0	0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0	75,311	1.0
							1118	TCHR INSTRL SUPPORT	0	0	16,834	0.0	24,186	0.0	2,490	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	109,558	1.5	115,402	1.5	86,614	1.0	112,659	1.0	105,650	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	156,729	2.0	160,635	2.5	194,980	2.5
							1140	INSTRUCTL ASSIST K	0	0	91,907	4.0	90,802	3.0	76,022	3.0	53,510	2.0	56,394	2.0
							1141	INSTRL ASSIST GENRL	0	0	23,042	1.0	9,945	1.0	15,960	1.0	19,660	1.0	25,500	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,585	0.0	4,214	0.0	2,459	0.0	1	0.0	0	0.0
							2000	HRLY TEACHER	0	0	2,730	0.0	1,736	0.0	1,447	0.0	-3,158	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	583	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	2,328	0.0	1,181	0.0	0	0.0	6,071	0.0	6,192	0.0
							2010	HRLY TEMP ALT DUTY	0	0	0	0.0	209	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	75,887	0.0	60,132	0.0	40,717	0.0	26,924	0.0	64,874	0.0
							2022	SUBS STUDENT ACTIVS	0	0	0	0.0	151	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	5,853	0.0	3,570	0.0

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			Office / School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	14,523	0.0	7,625	0.0	19,530	0.0	44,811	0.0	16,210	0.0
							4001	TEXTBOOKS	0	0	8,558	0.0	34,774	0.0	7,312	0.0	24,488	0.0	21,905	0.0
							4002	GEN OFFICE SUPPLIES	0	0	596	0.0	444	0.0	563	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	4,890	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	78	0.0	368	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	7,175	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
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,154	0.0	1,140	0.0
							4021	MAINTENANCE SUPPS	0	0	49	0.0	624	0.0	162	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	1,459	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	322	0.0	194	0.0	0	0.0	44	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	237	0.0	2,434	0.0	0	0.0	0	0.0	0	0.0
								<b>FOREST EDGE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,129,021</b>	<b>35.7</b>	<b>1,925,459</b>	<b>29.9</b>	<b>1,821,673</b>	<b>30.4</b>	<b>1,915,513</b>	<b>31.5</b>	<b>2,100,464</b>	<b>32.0</b>
302201								<b>FOREST EDGE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	75	0.0	1,027	0.0	0	0.0	547	0.0	2,551	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	-63	0.0	0	0.0	0	0.0	0	0.0
								<b>FOREST EDGE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0.0</b>	<b>964</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>547</b>	<b>0.0</b>	<b>2,551</b>	<b>0.0</b>
302206								<b>FOREST EDGE ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	11,881	0.0	16,668	0.0	17,195	0.0	15,658	0.0	0	0.0
								<b>FOREST EDGE ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>11,881</b>	<b>0.0</b>	<b>16,668</b>	<b>0.0</b>	<b>17,195</b>	<b>0.0</b>	<b>15,658</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
302211								<b>FOREST EDGE ES-GIFTED/TALENTED CENTER</b>												
							1101	TCHR ES (1-6)	0	0	490,204	5.0	442,390	5.0	374,742	4.0	296,782	4.0	303,024	4.0
							4000	INSTRUCTL SUPPLIES	0	0	10,897	0.0	7,688	0.0	6,212	0.0	5,094	0.0	4,659	0.0
							4001	TEXTBOOKS	0	0	4,105	0.0	6,481	0.0	4,581	0.0	5,845	0.0	4,686	0.0
							4002	GEN OFFICE SUPPLIES	0	0	35	0.0	47	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	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	293	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	65	0.0	0	0.0	142	0.0	0	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
								<b>FOREST EDGE ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>505,337</b>	<b>5.0</b>	<b>456,669</b>	<b>5.0</b>	<b>385,969</b>	<b>4.0</b>	<b>307,721</b>	<b>4.0</b>	<b>312,370</b>	<b>4.0</b>
302217								<b>FOREST EDGE ES-SB STAFF DEVELOPMENT</b>												
							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	6,691	0.0	7,148	0.0	1,337	0.0	1,283	0.0	1,322	0.0
							5022	PROFL DEVELOPMENT	0	0	9,363	0.0	150	0.0	2,299	0.0	2,133	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	349	0.0	2,637	0.0	3,015	0.0	721	0.0	726	0.0
							5535	OTHER PROFESSL SVCS	0	0	636	0.0	0	0.0	0	0.0	605	0.0	0	0.0
								<b>FOREST EDGE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>17,040</b>	<b>0.0</b>	<b>9,935</b>	<b>0.0</b>	<b>6,652</b>	<b>0.0</b>	<b>4,742</b>	<b>0.0</b>	<b>2,048</b>	<b>0.0</b>
302251								<b>FOREST EDGE ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	79,340	1.0	72,732	1.0	76,398	0.5	89,863	1.0	91,660	1.0
								<b>FOREST EDGE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,340</b>	<b>1.0</b>	<b>72,732</b>	<b>1.0</b>	<b>76,398</b>	<b>0.5</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
302257								<b>FOREST EDGE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,260	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,480	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,194	0.0	0	0.0
								<b>FOREST EDGE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,024</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
302307								<b>FOREST EDGE ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	111,475	2.0	125,074	2.0	134,576	2.0	136,371	2.0	139,239	2.0
							1142	INSTRL ASSIST SP ED	0	0	80,242	1.0	66,398	2.0	65,572	2.0	68,045	2.0	71,278	2.0
							4000	INSTRUCTL SUPPLIES	0	0	6,304	0.0	2,444	0.0	586	0.0	4,637	0.0	2,411	0.0
							4002	GEN OFFICE SUPPLIES	0	0	9	0.0	157	0.0	35	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	48	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	23	0.0	0	0.0	0	0.0	0	0.0
								<b>FOREST EDGE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>198,030</b>	<b>3.0</b>	<b>194,144</b>	<b>4.0</b>	<b>200,769</b>	<b>4.0</b>	<b>209,053</b>	<b>4.0</b>	<b>212,927</b>	<b>4.0</b>
302315								<b>FOREST EDGE ES-PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	79,713	1.0	89,474	1.0	130,590	1.0	166,522	2.0	170,024	2.0
							1142	INSTRL ASSIST SP ED	0	0	70,229	2.0	69,452	2.0	156,634	2.0	154,872	4.0	162,178	4.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	5,795	0.0	-2,793	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	654	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept.	Office/ School	/Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22	
											Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos
								4000 INSTRUCTL SUPPLIES	0	0	4,150	0.0	1,481	0.0	928	0.0	3,375	0.0	2,333	0.0
								4002 GEN OFFICE SUPPLIES	0	0	0	0.0	9	0.0	19	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	16	0.0	368	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	8,000	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
								<b>FOREST EDGE ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>154,761</b>	<b>3.0</b>	<b>160,987</b>	<b>3.0</b>	<b>293,998</b>	<b>3.0</b>	<b>329,976</b>	<b>6.0</b>	<b>334,535</b>	<b>6.0</b>
								<b>FOREST EDGE ES-CATEGORY A-SE</b>												
								1105 TCHR SPECIAL ED	0	0	277,909	4.0	275,658	4.0	261,994	4.0	213,460	3.0	217,950	3.0
								1142 INSTRL ASSIST SP ED	0	0	100,749	3.0	90,293	3.0	95,186	3.0	79,696	3.0	84,015	3.0
								2000 HRLY TEACHER	0	0	744	0.0	0	0.0	102	0.0	2,088	0.0	1,163	0.0
								2021 SUBS OFFICL/VAC LV	0	0	1,146	0.0	532	0.0	305	0.0	1,104	0.0	1,150	0.0
								4000 INSTRUCTL SUPPLIES	0	0	5,529	0.0	2,350	0.0	2,012	0.0	386	0.0	378	0.0
								4001 TEXTBOOKS	0	0	34	0.0	0	0.0	81	0.0	324	0.0	318	0.0
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
								<b>FOREST EDGE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>386,111</b>	<b>7.0</b>	<b>368,832</b>	<b>7.0</b>	<b>359,679</b>	<b>7.0</b>	<b>297,846</b>	<b>6.0</b>	<b>304,974</b>	<b>6.0</b>
								<b>FOREST EDGE ES-CATEGORY B-SE</b>												
								1105 TCHR SPECIAL ED	0	0	113,115	2.0	134,304	2.0	173,266	2.0	279,136	4.0	289,418	4.0
								1142 INSTRL ASSIST SP ED	0	0	59,480	2.0	86,368	3.0	138,911	3.0	153,906	5.0	160,683	5.0
								1161 PUB HLTH TRN ASSIST	0	0	29,341	1.0	30,944	1.0	31,531	1.0	33,563	1.0	34,931	1.0
								4000 INSTRUCTL SUPPLIES	0	0	-36	0.0	0	0.0	476	0.0	1,666	0.0	917	0.0
								4001 TEXTBOOKS	0	0	36	0.0	0	0.0	0	0.0	798	0.0	771	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	53	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	1,380	0.0	0	0.0
								<b>FOREST EDGE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>202,024</b>	<b>5.0</b>	<b>251,616</b>	<b>6.0</b>	<b>344,185</b>	<b>6.0</b>	<b>470,448</b>	<b>10.0</b>	<b>486,720</b>	<b>10.0</b>
								<b>FOREST EDGE ES-LIBRARY SERVICES</b>												
								1123 LIBRARIAN	0	0	69,240	1.0	95,671	1.0	88,161	1.0	88,161	1.0	89,924	1.0
								<b>FOREST EDGE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>69,240</b>	<b>1.0</b>	<b>95,671</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>89,924</b>	<b>1.0</b>
								<b>FOREST EDGE ES-STUDENT ACTIVITIES</b>												
								2502 EXTRA DUTY SUPPLEMENT	0	0	2,226	0.0	2,699	0.0	2,634	0.0	2,642	0.0	2,695	0.0
								6041 POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0
								<b>FOREST EDGE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,226</b>	<b>0.0</b>	<b>2,699</b>	<b>0.0</b>	<b>2,634</b>	<b>0.0</b>	<b>2,867</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
								<b>FOREST EDGE ES-CUSTODIAL SERVICES</b>												
								1240 CUSTODIAN	0	0	178,073	5.0	180,772	4.5	177,366	4.5	166,868	4.5	188,652	4.5
								1500 OVERTIME	0	0	4,111	0.0	6,676	0.0	8,747	0.0	11,632	0.0	634	0.0
								1501 OVERBASE SALARIES	0	0	1,055	0.0	3,942	0.0	8,313	0.0	1,244	0.0	1,269	0.0
								2003 HRLY CUSTODIAN	0	0	12,207	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3000 COMMUNITY USE	0	0	757	0.0	39	0.0	-1,576	0.0	2,624	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	43	0.0	28	0.0	269	0.0	0	0.0	0	0.0
								4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	1,806	0.0	0	0.0	0	0.0
								4005 CUSTODIAL SUPPLIES	0	0	14,058	0.0	14,326	0.0	9,930	0.0	10,973	0.0	10,129	0.0
								4013 AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	289	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	940	0.0	921	0.0	4,073	0.0	0	0.0	0	0.0
								6580 FACILITY MODIFICATN	0	0	0	0.0	45	0.0	431	0.0	178	0.0	0	0.0
								<b>FOREST EDGE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>211,374</b>	<b>5.0</b>	<b>206,748</b>	<b>4.5</b>	<b>209,774</b>	<b>4.5</b>	<b>193,520</b>	<b>4.5</b>	<b>200,684</b>	<b>4.5</b>
								<b>FOREST EDGE ES-CAT B (IDEA) YR3</b>												
								1105 TCHR SPECIAL ED	0	0	71,756	1.0	76,498	1.0	73,680	1.0	81,048	1.0	78,257	1.0
								3500 VRS RETIREMENT	0	0	11,711	0.0	11,995	0.0	11,438	0.0	0	0.0	0	0.0
								3501 ERFC RETIREMENT	0	0	4,478	0.0	4,789	0.0	4,698	0.0	0	0.0	0	0.0
								3504 VRS RETIREE MEDICAL	0	0	883	0.0	918	0.0	875	0.0	0	0.0	0	0.0
								3520 SOCIAL SECURITY	0	0	5,489	0.0	5,852	0.0	5,637	0.0	0	0.0	0	0.0
								3540 STATE LIFE INSURNCE	0	0	682	0.0	727	0.0	693	0.0	0	0.0	0	0.0
								<b>FOREST EDGE ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>94,998</b>	<b>1.0</b>	<b>100,778</b>	<b>1.0</b>	<b>97,020</b>	<b>1.0</b>	<b>81,048</b>	<b>1.0</b>	<b>78,257</b>	<b>1.0</b>
								<b>FOREST EDGE ELEMENTARY Total</b>	<b>537</b>	<b>536</b>	<b>4,467,965</b>	<b>73.2</b>	<b>4,281,316</b>	<b>68.4</b>	<b>4,310,694</b>	<b>67.4</b>	<b>4,563,416</b>	<b>75.0</b>	<b>4,635,313</b>	<b>75.5</b>
								<b>ARMSTRONG ELEMENTARY</b>												
								MEM ARMSTRONG ELEM-MEMBERSHIP												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
						A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						B	K-12 Gen Ed	319	317	0	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	0.0
						D	Special Ed/Alt	73	73	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>ARMSTRONG ELEM-MEMBERSHIP Total</b>	<b>392</b>	<b>390</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
304000							<b>ARMSTRONG ES-ADMINISTRATION</b>														
						1020	PRINCIPAL ES	0	0	142,863	1.0	146,761	1.0	149,710	1.0	149,958	1.0	154,095	1.0	154,095	1.0
						1040	ASST PRINCIPAL ES	0	0	94,083	1.0	147,834	1.0	204,375	1.0	104,699	1.0	109,461	1.0	109,461	1.0
						1200	OFFICE ASSIST ES	0	0	133,126	3.5	138,457	3.0	146,071	3.0	135,180	3.0	140,233	3.0	140,233	3.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	212	0.0	1,371	0.0	366	0.0	366	0.0
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	425	0.0	730	0.0	745	0.0	745	0.0
						2000	HRLY TEACHER	0	0	309	0.0	151	0.0	820	0.0	-1,324	0.0	0	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	2,772	0.0	993	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	31,129	0.0	0	0.0	0	0.0
						2008	HRLY PROFESSIONAL	0	0	0	0.0	254	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	277	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	244	0.0	0	0.0	0	0.0	-67	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	38	0.0	0	0.0	0	0.0	150	0.0	150	0.0	150	0.0
						4005	CUSTODIAL SUPPLIES	0	0	32	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	74	0.0	74	0.0	74	0.0
						4021	MAINTENANCE SUPPS	0	0	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>ARMSTRONG ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>370,740</b>	<b>5.5</b>	<b>433,457</b>	<b>5.0</b>	<b>501,613</b>	<b>5.0</b>	<b>424,949</b>	<b>5.0</b>	<b>406,117</b>	<b>5.0</b>	<b>406,117</b>	<b>5.0</b>
304100							<b>ARMSTRONG ES-GENERAL INSTRUCTION</b>														
						1100	TCHR KINDERGARTEN	0	0	155,076	2.0	230,603	2.0	169,433	2.0	170,269	2.0	173,850	2.0	173,850	2.0
						1101	TCHR ES (1-6)	0	0	1,195,583	16.0	1,155,420	16.0	1,121,878	16.0	1,153,225	15.0	1,098,095	14.0	1,098,095	14.0
						1102	TCHR ES - PE/MUSIC/ART	0	0	228,925	4.0	230,581	4.0	242,476	4.0	243,872	4.0	303,462	3.8	303,462	3.8
						1106	TCHR READING	0	0	97,418	1.0	98,357	1.0	100,658	1.0	102,283	1.0	104,329	1.0	104,329	1.0
						1118	TCHR INSTRL SUPPORT	0	0	11,399	0.0	86,558	0.0	33,522	0.0	58,724	0.0	0	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES	0	0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0	91,724	1.0	91,724	1.0
						1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.5	0	0.5	33,963	0.5	33,963	0.5
						1140	INSTRUCTL ASSIST K	0	0	81,709	2.0	104,269	2.0	67,900	2.0	69,935	2.0	72,391	2.0	72,391	2.0
						1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	8,017	1.0	30,726	1.0	30,726	1.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP	0	0	3,773	0.0	5,084	0.0	1,902	0.0	-186	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	1,171	0.0	290	0.0	571	0.0	-3,640	0.0	0	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-38	0.0	0	0.0	0	0.0
						2007	HRLY DINING ASSIST	0	0	8,761	0.0	9,283	0.0	5,764	0.0	4,857	0.0	4,954	0.0	4,954	0.0
						2020	SUBS SICK/PERSNL LV	0	0	67,767	0.0	72,216	0.0	56,862	0.0	23,095	0.0	55,532	0.0	55,532	0.0
						2022	SUBS STUDENT ACTIVS	0	0	0	0.0	201	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	3,500	0.0	3,570	0.0	3,570	0.0
						3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	24,175	0.0	28,961	0.0	19,662	0.0	17,378	0.0	15,219	0.0	15,219	0.0
						4001	TEXTBOOKS	0	0	8,554	0.0	8,799	0.0	21,025	0.0	19,459	0.0	20,491	0.0	20,491	0.0
						4002	GEN OFFICE SUPPLIES	0	0	366	0.0	174	0.0	407	0.0	0	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	16	0.0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	653	0.0	-671	0.0	-947	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	37	0.0	90	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	270	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	939	0.0	934	0.0	934	0.0
						4021	MAINTENANCE SUPPS	0	0	655	0.0	236	0.0	408	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	9,147	0.0	7,472	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	659	0.0	2,600	0.0	245	0.0	5	0.0	0	0.0	0	0.0
						7040	FOOD PRODUCTS	0	0	0	0.0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>ARMSTRONG ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>1,965,058</b>	<b>27.0</b>	<b>2,126,711</b>	<b>27.0</b>	<b>1,939,168</b>	<b>27.5</b>	<b>1,961,619</b>	<b>26.5</b>	<b>2,009,239</b>	<b>25.3</b>	<b>2,009,239</b>	<b>25.3</b>
304201							<b>ARMSTRONG ES-GIFTED/TALENTED</b>														
						4000	INSTRUCTL SUPPLIES	0	0	184	0.0	665	0.0	445	0.0	-56	0.0	717	0.0	717	0.0
							<b>ARMSTRONG ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>0.0</b>	<b>665</b>	<b>0.0</b>	<b>445</b>	<b>0.0</b>	<b>-56</b>	<b>0.0</b>	<b>717</b>	<b>0.0</b>	<b>717</b>	<b>0.0</b>
304211							<b>ARMSTRONG ES-G/T CENTER</b>														
						4000	INSTRUCTL SUPPLIES	0	0	2,160	0.0	2,129	0.0	5,186	0.0	3,974	0.0	1,767	0.0	1,767	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Dept. Title	Office / School																	/Scho ol Title
							4001	TEXTBOOKS	0	0	259	0.0	0	0.0	0	0.0	2,200	0.0	1,778	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	4	0.0	117	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	0	0.0	29	0.0	10	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	406	0.0	-472	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	0	0.0	655	0.0	0	0.0	0	0.0	0	0.0	
								<b>ARMSTRONG ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>2,419</b>	<b>0.0</b>	<b>3,223</b>	<b>0.0</b>	<b>4,899</b>	<b>0.0</b>	<b>6,174</b>	<b>0.0</b>	<b>3,545</b>	<b>0.0</b>	
304217								<b>ARMSTRONG ES-SB STAFF DEVELOPMENT</b>													
								2030	SUBS TRAINING	0	0	2,274	0.0	2,708	0.0	8,120	0.0	1,047	0.0	1,036	0.0
								2505	OUTSTAND PERF AWARD	0	0	263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								5022	PROFL DEVELOPMENT	0	0	18,915	0.0	0	0.0	0	0.0	7,170	0.0	0	0.0
								5024	SCHL BASED PROF DEV	0	0	30	0.0	867	0.0	1,423	0.0	2,645	0.0	635	0.0
								<b>ARMSTRONG ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>21,482</b>	<b>0.0</b>	<b>3,574</b>	<b>0.0</b>	<b>9,543</b>	<b>0.0</b>	<b>10,862</b>	<b>0.0</b>	<b>1,671</b>	<b>0.0</b>	
304224								<b>ARMSTRONG ES-SCHOOL IMPROVEMENT</b>													
								2000	HRLY TEACHER	0	0	0	0.0	6,211	0.0	7,090	0.0	10,000	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	7,011	0.0	5,503	0.0	0	0.0	0	0.0
								<b>ARMSTRONG ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>13,222</b>	<b>0.0</b>	<b>12,593</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
304251								<b>ARMSTRONG ES-TECHNOLOGY</b>													
								1087	TECH SPECIALIST	0	0	79,340	0.5	85,962	0.5	72,703	0.5	87,245	1.0	88,990	1.0
								<b>ARMSTRONG ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,340</b>	<b>0.5</b>	<b>85,962</b>	<b>0.5</b>	<b>72,703</b>	<b>0.5</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>	
304257								<b>ARMSTRONG ES - CARES ACT</b>													
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	7,800	0.0	0	0.0
								2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,063	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	967	0.0	0	0.0
								<b>ARMSTRONG ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,919</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
304328								<b>ARMSTRONG ES-PTA PTO BOOSTER</b>													
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,454	0.0	0	0.0
								2001	HRLY TECHNICAL	0	0	4,041	0.0	4,251	0.0	2,853	0.0	0	0.0	0	0.0
								<b>ARMSTRONG ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0.0</b>	<b>4,251</b>	<b>0.0</b>	<b>2,853</b>	<b>0.0</b>	<b>-1,454</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
304350								<b>ARMSTRONG ES-CATEGORY A-SE</b>													
								1043	ASST PRINCIPAL SP ED	0	0	88,669	1.0	116,763	1.0	117,931	1.0	117,931	1.0	120,867	1.0
								1105	TCHR SPECIAL ED	0	0	626,362	7.0	684,230	9.0	813,485	8.0	803,843	9.0	757,473	9.0
								1142	INSTRL ASSIST SP ED	0	0	85,936	2.0	141,202	5.0	158,315	4.0	174,729	5.0	181,735	5.0
								1203	OFFICE ASSIST SP ED	0	0	46,144	1.0	48,653	1.0	50,860	1.0	51,148	1.0	52,171	1.0
								2000	HRLY TEACHER	0	0	4,005	0.0	5,972	0.0	795	0.0	621	0.0	1,163	0.0
								2008	HRLY PROFESSIONAL	0	0	2,317	0.0	6,826	0.0	2,207	0.0	5,385	0.0	5,493	0.0
								2021	SUBS OFFICL/VAC LV	0	0	1,805	0.0	457	0.0	4,084	0.0	1,356	0.0	1,411	0.0
								4000	INSTRUCTL SUPPLIES	0	0	2,317	0.0	4,999	0.0	7,253	0.0	1,259	0.0	2,894	0.0
								4001	TEXTBOOKS	0	0	160	0.0	0	0.0	0	0.0	2,459	0.0	2,433	0.0
								4002	GEN OFFICE 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	0	0.0	-1,201	0.0	0	0.0	0	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,625	0.0	0	0.0
								4013	AUDIO VISUAL SUPPLIES	0	0	633	0.0	193	0.0	164	0.0	0	0.0	0	0.0
								4021	MAINTENANCE SUPPS	0	0	0	0.0	30	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
								<b>ARMSTRONG ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>859,192</b>	<b>11.0</b>	<b>1,009,382</b>	<b>16.0</b>	<b>1,153,892</b>	<b>14.0</b>	<b>1,161,356</b>	<b>16.0</b>	<b>1,125,640</b>	<b>16.0</b>	
304351								<b>ARMSTRONG ES-CATEGORY B-SE</b>													
								1105	TCHR SPECIAL ED	0	0	387,160	6.0	419,355	5.0	402,147	5.0	383,851	5.0	391,354	5.0
								1142	INSTRL ASSIST SP ED	0	0	169,578	6.0	218,541	6.0	177,298	5.0	174,990	6.0	184,016	6.0
								1161	PUB HLTH TRN ASSIST	0	0	62,726	2.0	35,881	1.0	37,114	2.0	37,277	1.0	38,189	1.0
								1500	OVERTIME	0	0	0	0.0	0	0.0	277	0.0	-1,152	0.0	0	0.0
								1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	914	0.0	0	0.0	0	0.0
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	600	0.0	-332	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	1,485	0.0	3,412	0.0	1,487	0.0	321	0.0	896	0.0
								4001	TEXTBOOKS	0	0	91	0.0	0	0.0	0	0.0	753	0.0	753	0.0
								4005	CUSTODIAL SUPPLIES	0	0	0	0.0	90	0.0	-90	0.0	0	0.0	0	0.0
								<b>ARMSTRONG ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>621,040</b>	<b>14.0</b>	<b>677,278</b>	<b>12.0</b>	<b>619,748</b>	<b>12.0</b>	<b>595,709</b>	<b>12.0</b>	<b>615,207</b>	<b>12.0</b>	
304500								<b>ARMSTRONG ES-LIBRARY SERVICES</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
						1123	LIBRARIAN	0	0	90,370	1.0	95,670	1.0	100,178	1.0	100,267	1.0	102,272	1.0	
						<b>ARMSTRONG ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>90,370</b>	<b>1.0</b>	<b>95,670</b>	<b>1.0</b>	<b>100,178</b>	<b>1.0</b>	<b>100,267</b>	<b>1.0</b>	<b>102,272</b>	<b>1.0</b>	
						<b>ARMSTRONG ES-STUDENT ACTIVITIES</b>														
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,262	0.0	0	0.0	
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
						<b>ARMSTRONG ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>3,904</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
						<b>ARMSTRONG ES-CUSTODIAL SERVICES</b>														
						1240	CUSTODIAN	0	0	158,881	3.5	167,480	4.0	163,558	3.5	158,173	3.5	161,503	3.5	
						1500	OVERTIME	0	0	2,575	0.0	3,734	0.0	3,116	0.0	7,864	0.0	494	0.0	
						1501	OVERBASE SALARIES	0	0	254	0.0	1,450	0.0	1,735	0.0	968	0.0	987	0.0	
						3000	COMMUNITY USE	0	0	-1,739	0.0	-3,636	0.0	-3,459	0.0	4,200	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	38	0.0	121	0.0	379	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	8	0.0	0	0.0	45	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	7,762	0.0	9,146	0.0	10,181	0.0	10,997	0.0	7,881	0.0	
						4021	MAINTENANCE SUPPS	0	0	505	0.0	495	0.0	417	0.0	0	0.0	0	0.0	
						<b>ARMSTRONG ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>168,284</b>	<b>3.5</b>	<b>178,791</b>	<b>4.0</b>	<b>176,003</b>	<b>3.5</b>	<b>182,203</b>	<b>3.5</b>	<b>170,865</b>	<b>3.5</b>	
						<b>ARMSTRONG ES-CAT A (IDEA) YR3</b>														
						1105	TCHR SPECIAL ED	0	0	69,092	1.0	75,213	1.0	72,573	1.0	89,098	1.0	86,030	1.0	
						1142	INSTRL ASSIST SP ED	0	0	22,900	1.0	10,353	1.0	0	1.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	15,036	0.0	13,691	0.0	11,507	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	5,749	0.0	5,466	0.0	4,726	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,133	0.0	1,048	0.0	881	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	6,558	0.0	6,111	0.0	5,182	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	875	0.0	830	0.0	697	0.0	0	0.0	0	0.0	
						3561	KAISER	0	0	20,012	0.0	17,434	0.0	13,307	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	1,356	0.0	1,188	0.0	923	0.0	0	0.0	0	0.0	
						<b>ARMSTRONG ES-CAT A (IDEA) YR3 Total</b>		<b>0</b>	<b>0</b>	<b>142,711</b>	<b>2.0</b>	<b>131,334</b>	<b>2.0</b>	<b>109,795</b>	<b>2.0</b>	<b>89,098</b>	<b>1.0</b>	<b>86,030</b>	<b>1.0</b>	
						<b>ARMSTRONG ELEMENTARY Total</b>		<b>392</b>	<b>390</b>	<b>4,327,451</b>	<b>64.5</b>	<b>4,766,135</b>	<b>67.5</b>	<b>4,706,077</b>	<b>65.5</b>	<b>4,647,796</b>	<b>66.0</b>	<b>4,612,989</b>	<b>64.8</b>	
						<b>ALDRIN ELEMENTARY</b>														
						MEM	<b>ALDRIN ELEM-MEMBERSHIP</b>													
						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	555	538	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	92	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						<b>ALDRIN ELEM-MEMBERSHIP Total</b>		<b>647</b>	<b>630</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
						<b>ALDRIN ES -ADMINISTRATION</b>														
						1020	PRINCIPAL ES	0	0	131,705	1.0	139,653	1.0	143,872	1.0	144,107	1.0	149,578	1.0	
						1040	ASST PRINCIPAL ES	0	0	232,707	1.0	240,036	2.0	242,437	2.0	236,319	2.0	241,873	2.0	
						1200	OFFICE ASSIST ES	0	0	217,259	4.5	189,713	3.5	197,487	3.5	178,551	3.5	183,546	3.5	
						1500	OVERTIME	0	0	927	0.0	0	0.0	1,314	0.0	1,991	0.0	539	0.0	
						1501	OVERBASE SALARIES	0	0	1,053	0.0	40	0.0	764	0.0	1,108	0.0	1,094	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-379	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	2,516	0.0	993	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	-802	0.0	0	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	40,295	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	185	0.0	198	0.0	1,753	0.0	223	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	498	0.0	553	0.0	1,254	0.0	150	0.0	150	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	53	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	112	0.0	109	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	21	0.0	271	0.0	0	0.0	0	0.0	
						<b>ALDRIN ES -ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>584,332</b>	<b>6.5</b>	<b>570,268</b>	<b>6.5</b>	<b>589,152</b>	<b>6.5</b>	<b>604,192</b>	<b>6.5</b>	<b>577,882</b>	<b>6.5</b>	
						<b>ALDRIN ES -GENERAL INSTRUCTION</b>														
						1100	TCHR KINDERGARTEN	0	0	315,230	4.0	333,705	4.0	345,484	4.0	351,105	4.0	358,490	4.0	
						1101	TCHR ES (1-6)	0	0	1,830,572	23.5	1,827,225	23.5	1,697,846	22.0	1,609,909	21.0	1,643,775	21.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	397,701	5.8	375,170	5.6	400,609	5.6	374,946	5.6	423,707	5.6	
						1106	TCHR READING	0	0	93,880	1.0	98,525	1.0	36,683	1.0	102,283	1.0	104,329	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	48,644	0.0	63,697	0.0	167,867	0.0	66,594	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	112,112	1.5	112,514	1.5	107,524	1.5	99,937	1.5	101,936	1.5	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1134	TCHR ESL	0	0	0	0.0	0	0.0	201,671	2.0	145,080	1.5	183,027	2.0
							1140	INSTRUCTL ASSIST K	0	0	124,191	4.0	127,968	4.0	114,080	4.0	121,927	4.0	127,779	4.0
							1141	INSTRL ASSIST GENRL	0	0	107,551	2.0	59,196	2.0	54,291	2.0	35,954	1.0	37,069	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	5,334	0.0	4,911	0.0	2,061	0.0	-3,407	0.0	0	0.0
							2000	HRLY TEACHER	0	0	4,977	0.0	0	0.0	69	0.0	3,486	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	694	0.0	123	0.0	-399	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	10,955	0.0	3,159	0.0	0	0.0	7,286	0.0	7,432	0.0
							2010	HRLY TEMP ALT DUTY	0	0	0	0.0	2,661	0.0	0	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	1,149	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	52,089	0.0	58,890	0.0	37,170	0.0	35,240	0.0	77,952	0.0
							2022	SUBS STUDENT ACTIVS	0	0	100	0.0	183	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	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	27,493	0.0	20,659	0.0	21,244	0.0	23,411	0.0	20,543	0.0
							4001	TEXTBOOKS	0	0	7,824	0.0	11,114	0.0	37,679	0.0	35,592	0.0	29,809	0.0
							4002	GEN OFFICE SUPPLIES	0	0	406	0.0	633	0.0	264	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	214	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	214	0.0	2,919	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	469	0.0	0	0.0	34	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,480	0.0	1,439	0.0
							4019	SPECIAL FUNCTIONS	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	86	0.0	148	0.0	28	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	22,699	0.0	756	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	6,151	0.0	0	0.0	0	0.0	7	0.0	0	0.0
								<b>ALDRIN ES -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,169,828</b>	<b>41.8</b>	<b>3,104,941</b>	<b>41.6</b>	<b>3,224,728</b>	<b>42.1</b>	<b>3,015,431</b>	<b>39.6</b>	<b>3,122,387</b>	<b>40.1</b>
305201								<b>ALDRIN ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	2,060	0.0	467	0.0	1,799	0.0	-78	0.0	1,100	0.0
							4002	GEN OFFICE SUPPLIES	0	0	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>ALDRIN ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>2,084</b>	<b>0.0</b>	<b>467</b>	<b>0.0</b>	<b>1,799</b>	<b>0.0</b>	<b>-78</b>	<b>0.0</b>	<b>1,100</b>	<b>0.0</b>
305206								<b>ALDRIN ES -TSA</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	206	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	6,496	0.0	8,078	0.0	8,246	0.0	7,431	0.0	0	0.0
								<b>ALDRIN ES -TSA Total</b>	<b>0</b>	<b>0</b>	<b>6,496</b>	<b>0.0</b>	<b>8,078</b>	<b>0.0</b>	<b>8,453</b>	<b>0.0</b>	<b>7,431</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
305211								<b>ALDRIN ES-GIFTED/TALENTED CTR</b>												
							4000	INSTRUCTL SUPPLIES	0	0	2,336	0.0	3,844	0.0	3,682	0.0	4,633	0.0	4,070	0.0
							4001	TEXTBOOKS	0	0	265	0.0	0	0.0	0	0.0	4,776	0.0	4,094	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	1,748	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	548	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	1,001	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	8,082	0.0	0	0.0	0	0.0	0	0.0
								<b>ALDRIN ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>2,601</b>	<b>0.0</b>	<b>12,474</b>	<b>0.0</b>	<b>6,435</b>	<b>0.0</b>	<b>9,409</b>	<b>0.0</b>	<b>8,164</b>	<b>0.0</b>
305217								<b>ALDRIN ES -SB STAFF DEVELOPMENT</b>												
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	708	0.0	0	0.0
							2030	SUBS TRAINING	0	0	4,990	0.0	8,544	0.0	1,922	0.0	1,360	0.0	1,400	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	298	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	-708	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	28	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	1,078	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	863	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	286	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	893	0.0	3,595	0.0	609	0.0	747	0.0	751	0.0
								<b>ALDRIN ES -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,882</b>	<b>0.0</b>	<b>14,407</b>	<b>0.0</b>	<b>2,531</b>	<b>0.0</b>	<b>2,393</b>	<b>0.0</b>	<b>2,151</b>	<b>0.0</b>
305224								<b>ALDRIN ES-SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	1,500	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	522	0.0	0	0.0	0	0.0	0	0.0
								<b>ALDRIN ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,022</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
305251								<b>ALDRIN ES -TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0	108,949	1.0

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			Office/School	/Scho ol Title																
							<b>ALDRIN ES -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,410</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
					305257		<b>ALDRIN ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12,662	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,434	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,178	0.0	0	0.0	
							<b>ALDRIN ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,364</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					305307		<b>ALDRIN ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	113,259	2.0	154,010	2.0	161,469	2.0	162,266	2.0	165,679	2.0	
						1142	INSTR ASSIST SP ED	0	0	46,391	2.0	47,070	2.0	55,553	2.0	54,549	2.0	57,537	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	19,065	0.0	18,483	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,525	0.0	3,615	0.0	834	0.0	3,990	0.0	2,623	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	123	0.0	177	0.0	0	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	780	0.0	132	0.0	224	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	261	0.0	582	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	510	0.0	57	0.0	0	0.0	0	0.0	0	0.0	
							<b>ALDRIN ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>181,667</b>	<b>4.0</b>	<b>223,805</b>	<b>4.0</b>	<b>218,662</b>	<b>4.0</b>	<b>220,806</b>	<b>4.0</b>	<b>225,839</b>	<b>4.0</b>	
					305315		<b>ALDRIN ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	163,019	3.0	188,386	3.0	224,515	3.0	220,269	3.0	224,901	3.0	
						1142	INSTR ASSIST SP ED	0	0	193,176	6.0	184,511	6.0	185,101	6.0	200,918	6.0	211,049	6.0	
						2000	HRLY TEACHER	0	0	757	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	2,589	0.0	2,853	0.0	2,329	0.0	4,427	0.0	3,605	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	57	0.0	79	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	1,733	0.0	238	0.0	254	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	64	0.0	0	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	347	0.0	289	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	343	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>ALDRIN ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>361,891</b>	<b>9.0</b>	<b>376,478</b>	<b>9.0</b>	<b>412,488</b>	<b>9.0</b>	<b>425,613</b>	<b>9.0</b>	<b>439,556</b>	<b>9.0</b>	
					305328		<b>ALDRIN ES -PTA PTO BOOSTER</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-6,558	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	19,146	0.0	20,745	0.0	15,937	0.0	3,231	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	0	0.0	730	0.0	57	0.0	-787	0.0	0	0.0	
							<b>ALDRIN ES -PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>19,146</b>	<b>0.0</b>	<b>21,475</b>	<b>0.0</b>	<b>15,994</b>	<b>0.0</b>	<b>-4,115</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					305350		<b>ALDRIN ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	197,387	3.0	215,219	3.0	199,138	3.0	181,976	3.0	191,539	3.0	
						1142	INSTR ASSIST SP ED	0	0	120,433	3.0	114,317	3.0	121,414	3.0	122,109	3.0	125,302	3.0	
						1500	OVERTIME	0	0	39	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	4,178	0.0	96	0.0	1,744	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	3,815	0.0	3,325	0.0	2,420	0.0	1,383	0.0	1,439	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	2,688	0.0	-8,075	0.0	8,491	0.0	341	0.0	427	0.0	
						4001	TEXTBOOKS	0	0	41	0.0	0	0.0	27	0.0	359	0.0	359	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	20	0.0	23	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	630	0.0	0	0.0	181	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	38	0.0	0	0.0	75	0.0	1,050	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>ALDRIN ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>325,242</b>	<b>6.0</b>	<b>324,806</b>	<b>6.0</b>	<b>335,948</b>	<b>6.0</b>	<b>307,313</b>	<b>6.0</b>	<b>320,811</b>	<b>6.0</b>	
					305351		<b>ALDRIN ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	411,586	5.0	391,681	5.0	430,080	5.0	408,121	5.0	450,768	5.0	
						1142	INSTR ASSIST SP ED	0	0	161,722	5.0	185,287	5.0	198,205	5.0	202,525	5.0	176,919	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	5,243	1.0	27,101	2.0	50,391	2.0	61,325	2.0	64,436	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	17,629	1.0	42,072	1.0	21,287	1.0	25,241	1.0	
						1500	OVERTIME	0	0	52	0.0	10	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	3,631	0.0	0	0.0	3,851	0.0	0	0.0	
						2005	HRLY INSTR ASSIST	0	0	2,496	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,809	0.0	11,774	0.0	1,279	0.0	-119	0.0	1,306	0.0	
						4001	TEXTBOOKS	0	0	80	0.0	0	0.0	31	0.0	1,276	0.0	1,098	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	5	0.0	13	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	690	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>ALDRIN ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>583,156</b>	<b>11.0</b>	<b>637,127</b>	<b>14.0</b>	<b>722,058</b>	<b>14.0</b>	<b>698,955</b>	<b>16.0</b>	<b>719,767</b>	<b>16.0</b>
							<b>ALDRIN ES -LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	69,139	1.0	72,945	1.0	75,630	1.0	75,630	1.0	77,143	1.0
							<b>ALDRIN ES -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>69,139</b>	<b>1.0</b>	<b>72,945</b>	<b>1.0</b>	<b>75,630</b>	<b>1.0</b>	<b>75,630</b>	<b>1.0</b>	<b>77,143</b>	<b>1.0</b>
							<b>ALDRIN ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,208	0.0	2,642	0.0	2,695	0.0
							<b>ALDRIN ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,208</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
							<b>ALDRIN ES -CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	168,185	5.0	186,985	5.0	199,670	5.0	206,868	5.0	211,223	5.0
						1500	OVERTIME	0	0	2,251	0.0	2,593	0.0	3,053	0.0	13,077	0.0	705	0.0
						1501	OVERBASE SALARIES	0	0	792	0.0	1,450	0.0	1,888	0.0	1,382	0.0	1,410	0.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-902	0.0	0	0.0
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	903	0.0	0	0.0
						3000	COMMUNITY USE	0	0	-4,366	0.0	-6,109	0.0	-6,234	0.0	1,704	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	73	0.0	189	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	231	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	8,113	0.0	8,267	0.0	10,570	0.0	12,168	0.0	11,434	0.0
						4020	TOOLS	0	0	78	0.0	0	0.0	3	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	3,365	0.0	3,354	0.0	1,877	0.0	0	0.0	0	0.0
							<b>ALDRIN ES -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>178,492</b>	<b>5.0</b>	<b>196,613</b>	<b>5.0</b>	<b>211,246</b>	<b>5.0</b>	<b>235,199</b>	<b>5.0</b>	<b>224,772</b>	<b>5.0</b>
							<b>ALDRIN ES INTERV SVC IDEA YR3</b>												
						1106	TCHR READING	0	0	0	0.0	0	0.0	73,896	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	11,783	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,840	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	901	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,574	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	713	0.0	0	0.0	0	0.0
						3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	6,025	0.0	0	0.0	0	0.0
							<b>ALDRIN ES INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>103,732</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>ALDRIN ES-CAT A (IDEA) YR3</b>												
						1105	TCHR SPECIAL ED	0	0	76,590	1.0	82,732	1.0	91,559	1.0	105,385	1.0	101,756	1.0
						1142	INSTRL ASSIST SP ED	0	0	24,407	1.0	26,180	1.0	19,841	1.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	16,567	0.0	17,077	0.0	17,020	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	6,334	0.0	6,818	0.0	6,990	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	1,249	0.0	1,307	0.0	1,302	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	6,922	0.0	7,504	0.0	8,282	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE	0	0	964	0.0	1,035	0.0	1,031	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	5,472	0.0	0	0.0	0	0.0
						3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	3,507	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	1,917	0.0	1,971	0.0	495	0.0	0	0.0	0	0.0
							<b>ALDRIN ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>164,802</b>	<b>2.0</b>	<b>175,470</b>	<b>2.0</b>	<b>155,499</b>	<b>2.0</b>	<b>105,385</b>	<b>1.0</b>	<b>101,756</b>	<b>1.0</b>
							<b>ALDRIN ELEMENTARY Total</b>	<b>647</b>	<b>630</b>	<b>5,757,712</b>	<b>87.3</b>	<b>5,849,400</b>	<b>90.1</b>	<b>6,193,375</b>	<b>90.6</b>	<b>5,834,383</b>	<b>89.1</b>	<b>5,932,970</b>	<b>89.6</b>
							<b>LAKE ANNE ELEMENTARY</b>												
							<b>LAKE ANNE ELEM-MEMBERSHIP</b>												
						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	528	528	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	59	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>LAKE ANNE ELEM-MEMBERSHIP Total</b>	<b>605</b>	<b>605</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>LAKE ANNE ES-ADMINISTRATION</b>												
						1020	PRINCIPAL ES	0	0	133,478	1.0	139,653	1.0	143,872	1.0	144,107	1.0	149,578	1.0
						1040	ASST PRINCIPAL ES	0	0	97,599	1.0	110,205	1.0	117,931	1.0	117,931	1.0	120,867	1.0
						1200	OFFICE ASSIST ES	0	0	182,586	5.0	168,945	4.0	179,901	4.5	180,880	4.0	186,331	4.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,629	0.0	591	0.0
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	39	0.0	1,175	0.0	1,199	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	2,689	0.0	163	0.0	0	0.0	1,532	0.0	993	0.0

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			Office/School	/Scho ol Title																
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	36,663	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	287	0.0	0	0.0	0	0.0	156	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	94	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	119	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	56	0.0	0	0.0
								<b>LAKE ANNE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>416,734</b>	<b>7.0</b>	<b>418,966</b>	<b>6.0</b>	<b>441,742</b>	<b>6.5</b>	<b>484,398</b>	<b>6.0</b>	<b>459,827</b>	<b>6.0</b>
307100								<b>LAKE ANNE ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	313,228	4.0	370,779	3.0	339,601	4.0	341,277	4.0	348,455	4.0
							1101	TCHR ES (1-6)	0	0	1,871,970	29.5	1,994,423	26.5	1,889,606	24.0	1,839,726	24.0	1,888,221	24.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	383,204	6.0	372,324	5.2	373,548	5.6	339,822	5.4	346,970	5.4
							1106	TCHR READING	0	0	93,921	1.0	37,500	1.0	57,196	1.0	102,283	1.0	104,329	1.0
							1118	TCHR INSTRL SUPPORT	0	0	89,220	0.0	0	0.0	90,172	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	147,921	1.5	144,204	1.5	156,753	1.5	123,456	1.5	125,925	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	177,044	2.0	204,499	2.5	214,582	2.5
							1140	INSTRUCTL ASSIST K	0	0	113,059	4.0	125,023	3.0	113,465	4.0	116,728	4.0	122,258	4.0
							1141	INSTRL ASSIST GENRL	0	0	73,758	2.0	42,757	1.0	39,611	1.0	39,672	1.0	40,529	1.0
							1144	INSTRL ASSIST SP PRG	0	0	37,691	1.0	38,831	1.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	7,654	0.0	5,690	0.0	3,055	0.0	2	0.0	0	0.0
							2000	HRLY TEACHER	0	0	513	0.0	56	0.0	351	0.0	2	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	91	0.0	0	0.0	154	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	13,312	0.0	7,946	0.0	5,443	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	54,698	0.0	79,246	0.0	39,269	0.0	26,799	0.0	64,251	0.0
							2022	SUBS STUDENT ACTIVS	0	0	100	0.0	0	0.0	102	0.0	0	0.0	0	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	27,343	0.0	28,601	0.0	28,422	0.0	49,310	0.0	23,183	0.0
							4001	TEXTBOOKS	0	0	4,746	0.0	24,309	0.0	8,493	0.0	35,137	0.0	33,526	0.0
							4002	GEN OFFICE SUPPLIES	0	0	246	0.0	1,050	0.0	370	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	29	0.0	116	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	121	0.0	4,318	0.0	6,064	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	2,934	0.0	149	0.0	87	0.0	2,275	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	172	0.0	230	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	-195	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	1,377	0.0	1,377	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	0	0.0	16	0.0	91	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	308	0.0	699	0.0	431	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	12,780	0.0	0	0.0	3,076	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	254	0.0	0	0.0	5	0.0	0	0.0
							5541	COPIER RENTAL	0	0	3,114	0.0	3,114	0.0	3,114	0.0	3,552	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	386	0.0	264	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	2,195	0.0	172	0.0	0	0.0	147	0.0	0	0.0
								<b>LAKE ANNE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,254,665</b>	<b>49.0</b>	<b>3,281,855</b>	<b>42.2</b>	<b>3,336,128</b>	<b>43.1</b>	<b>3,238,355</b>	<b>43.4</b>	<b>3,326,135</b>	<b>43.4</b>
307201								<b>LAKE ANNE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	747	0.0	1,344	0.0
								<b>LAKE ANNE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>747</b>	<b>0.0</b>	<b>1,344</b>	<b>0.0</b>
307203								<b>LAKE ANNE ES-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,133	0.0	845	0.0	277	0.0	845	0.0	500	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	606	0.0	387	0.0
								<b>LAKE ANNE ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>1,133</b>	<b>0.0</b>	<b>845</b>	<b>0.0</b>	<b>277</b>	<b>0.0</b>	<b>1,451</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
307206								<b>LAKE ANNE ES-TOTAL SCHOOL APPROACH</b>												
							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	10,750	0.0	0	0.0	4,455	0.0	14,497	0.0	0	0.0
								<b>LAKE ANNE ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>10,751</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,455</b>	<b>0.0</b>	<b>14,497</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
307217								<b>LAKE ANNE ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	2,423	0.0	4,351	0.0	916	0.0	1,303	0.0	1,329	0.0
							4000	INSTRUCTL SUPPLIES	0	0	44	0.0	0	0.0	0	0.0	175	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	484	0.0	0	0.0	369	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	487	0.0	3,159	0.0	1,060	0.0	728	0.0	728	0.0
								<b>LAKE ANNE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,954</b>	<b>0.0</b>	<b>7,994</b>	<b>0.0</b>	<b>1,975</b>	<b>0.0</b>	<b>2,575</b>	<b>0.0</b>	<b>2,057</b>	<b>0.0</b>

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					307251	<b>LAKE ANNE ES-TECHNOLOGY</b>															
						1087	TECH SPECIALIST		0	0	91,165	1.0	90,218	1.0	99,220	1.0	100,161	1.0	102,164	1.0	
							<b>LAKE ANNE ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>91,165</b>	<b>1.0</b>	<b>90,218</b>	<b>1.0</b>	<b>99,220</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>	
					307257	<b>LAKE ANNE ES - CARES ACT</b>															
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	17,043	0.0	0	0.0	
						2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	1,770	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	1,049	0.0	0	0.0	
							<b>LAKE ANNE ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,951</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					307307	<b>LAKE ANNE ES - PRESCHOOL</b>															
						1105	TCHR SPECIAL ED		0	0	0	0.0	150,805	2.0	154,547	2.0	155,310	2.0	158,576	2.0	
						1142	INSTR L ASSIST SP ED		0	0	0	0.0	69,552	2.0	73,015	2.0	74,946	2.0	78,353	2.0	
						3000	COMMUNITY USE		0	0	90	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES		0	0	0	0.0	985	0.0	2,055	0.0	3,703	0.0	2,623	0.0	
							<b>LAKE ANNE ES - PRESCHOOL Total</b>		<b>0</b>	<b>0</b>	<b>90</b>	<b>0.0</b>	<b>221,342</b>	<b>4.0</b>	<b>229,617</b>	<b>4.0</b>	<b>233,959</b>	<b>4.0</b>	<b>239,552</b>	<b>4.0</b>	
					307328	<b>LAKE ANNE ES-PTA PTO BOOSTER</b>															
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	337	0.0	0	0.0	
						2001	HRLY TECHNICAL		0	0	4,060	0.0	1,655	0.0	608	0.0	0	0.0	0	0.0	
							<b>LAKE ANNE ES-PTA PTO BOOSTER Total</b>		<b>0</b>	<b>0</b>	<b>4,060</b>	<b>0.0</b>	<b>1,655</b>	<b>0.0</b>	<b>608</b>	<b>0.0</b>	<b>337</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					307350	<b>LAKE ANNE ES-CATEGORY A-SE</b>															
						1105	TCHR SPECIAL ED		0	0	273,860	3.0	212,695	3.0	157,586	1.0	216,390	3.0	226,086	3.0	
						1142	INSTR L ASSIST SP ED		0	0	53,680	2.0	56,087	2.0	54,121	1.0	153,641	4.0	157,827	4.0	
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	1,333	0.0	872	0.0	
						2021	SUBS OFFICL/VAC LV		0	0	0	0.0	165	0.0	492	0.0	1,104	0.0	1,150	0.0	
						2030	SUBS TRAINING		0	0	0	0.0	302	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES		0	0	5,119	0.0	1,592	0.0	887	0.0	788	0.0	405	0.0	
						4001	TEXTBOOKS		0	0	48	0.0	0	0.0	0	0.0	386	0.0	341	0.0	
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0	
							<b>LAKE ANNE ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>332,707</b>	<b>5.0</b>	<b>270,841</b>	<b>5.0</b>	<b>213,086</b>	<b>2.0</b>	<b>374,692</b>	<b>7.0</b>	<b>386,681</b>	<b>7.0</b>	
					307351	<b>LAKE ANNE ES-CATEGORY B-SE</b>															
						1105	TCHR SPECIAL ED		0	0	194,903	3.0	231,795	3.0	277,272	4.0	218,520	3.0	223,116	3.0	
						1142	INSTR L ASSIST SP ED		0	0	72,518	2.0	62,476	2.0	145,090	4.0	96,926	3.0	100,982	3.0	
						1161	PUB HLTH TRN ASSIST		0	0	27,773	1.0	22,007	1.0	26,205	1.0	27,222	1.0	28,683	1.0	
						4000	INSTRUCT L SUPPLIES		0	0	683	0.0	766	0.0	1,102	0.0	1,044	0.0	559	0.0	
						4001	TEXTBOOKS		0	0	0	0.0	0	0.0	0	0.0	479	0.0	470	0.0	
							<b>LAKE ANNE ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>295,877</b>	<b>6.0</b>	<b>317,045</b>	<b>6.0</b>	<b>449,669</b>	<b>9.0</b>	<b>344,191</b>	<b>7.0</b>	<b>353,811</b>	<b>7.0</b>	
					307500	<b>LAKE ANNE ES-LIBRARY SERVICES</b>															
						1123	LIBRARIAN		0	0	66,403	1.0	72,658	1.0	78,330	1.0	78,330	1.0	79,897	1.0	
							<b>LAKE ANNE ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>66,403</b>	<b>1.0</b>	<b>72,658</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>79,897</b>	<b>1.0</b>	
					307600	<b>LAKE ANNE ES-STUDENT ACTIVITIES</b>															
						2502	EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>LAKE ANNE ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					307700	<b>LAKE ANNE ES-CUSTODIAL SERVICES</b>															
						1240	CUSTODIAN		0	0	147,540	4.5	158,379	4.5	171,063	4.5	184,479	4.5	188,362	4.5	
						1500	OVERTIME		0	0	3,164	0.0	2,521	0.0	2,735	0.0	11,959	0.0	634	0.0	
						1501	OVERBASE SALARIES		0	0	1,138	0.0	1,188	0.0	391	0.0	1,244	0.0	1,269	0.0	
						3000	COMMUNITY USE		0	0	-4,067	0.0	-4,897	0.0	-5,546	0.0	1,357	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES		0	0	276	0.0	47	0.0	145	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES		0	0	2,412	0.0	58	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	4,671	0.0	11,314	0.0	8,124	0.0	11,274	0.0	10,358	0.0	
						4020	TOOLS		0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS		0	0	3,435	0.0	576	0.0	203	0.0	0	0.0	0	0.0	
							<b>LAKE ANNE ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>158,569</b>	<b>4.5</b>	<b>169,254</b>	<b>4.5</b>	<b>177,114</b>	<b>4.5</b>	<b>210,313</b>	<b>4.5</b>	<b>200,623</b>	<b>4.5</b>	
					307802	<b>LAKE ANNE ES-RESPONSIVE INSTR (IDEA) YR3</b>															
						1106	TCHR READING		0	0	0	0.0	62,226	0.0	48,187	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT		0	0	0	0.0	9,973	0.0	7,370	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT		0	0	0	0.0	3,981	0.0	3,027	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL		0	0	0	0.0	764	0.0	563	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos			
			Office/School	/Scho ol Title																			
							3520	SOCIAL SECURITY	0	0	0	0.0	4,458	0.0	3,487	0.0	0	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	0	0.0	602	0.0	446	0.0	0	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	2,815	0.0	0	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	0	0.0	11,082	0.0	4,450	0.0	0	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	0	0.0	626	0.0	469	0.0	0	0.0	0	0.0	0	0.0	
								<b>LAKE ANNE ES-RESPONSIVE INSTR (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>93,711</b>	<b>0.0</b>	<b>70,815</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							307854	<b>LAKE ANNE ES-CAT A (IDEA) YR3</b>															
								1105	TCHR SPECIAL ED	0	0	81,625	1.0	87,876	1.0	86,561	1.0	94,523	1.0	91,268	1.0	91,268	1.0
								1142	INSTRL ASSIST SP ED	0	0	33,473	1.0	34,830	1.0	33,196	1.0	0	0.0	0	0.0	0	0.0
								3500	VRS RETIREMENT	0	0	18,784	0.0	19,240	0.0	18,492	0.0	0	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	7,182	0.0	7,681	0.0	7,595	0.0	0	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,416	0.0	1,473	0.0	1,415	0.0	0	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	8,273	0.0	8,836	0.0	8,767	0.0	0	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	1,093	0.0	1,166	0.0	1,120	0.0	0	0.0	0	0.0	0	0.0
								3561	KAISER	0	0	6,242	0.0	6,460	0.0	6,033	0.0	0	0.0	0	0.0	0	0.0
								3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	13,003	0.0	0	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	1,356	0.0	1,395	0.0	1,034	0.0	0	0.0	0	0.0	0	0.0
								<b>LAKE ANNE ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>176,144</b>	<b>2.0</b>	<b>186,352</b>	<b>2.0</b>	<b>177,216</b>	<b>2.0</b>	<b>94,523</b>	<b>1.0</b>	<b>91,268</b>	<b>1.0</b>	<b>91,268</b>	<b>1.0</b>	
								<b>LAKE ANNE ELEMENTARY Total</b>	<b>605</b>	<b>605</b>	<b>4,813,842</b>	<b>75.5</b>	<b>5,135,350</b>	<b>71.7</b>	<b>5,282,895</b>	<b>73.1</b>	<b>5,207,121</b>	<b>74.9</b>	<b>5,246,942</b>	<b>74.9</b>	<b>5,246,942</b>	<b>74.9</b>	
	0320							<b>SOUTH LAKES HIGH</b>															
								MEM															
								B	K-12 Gen Ed	2,281	2,283	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								D	Special Ed/Alt	276	276	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>SOUTH LAKES HIGH-MEMBERSHIP Total</b>	<b>2,557</b>	<b>2,559</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							320000	<b>SOUTH LAKES HS-ADMINISTRATION</b>															
								1022	PRINCIPAL HS	0	0	152,006	1.0	158,897	1.0	162,091	1.0	162,091	1.0	165,333	1.0	165,333	1.0
								1042	ASST PRINCIPAL HS	0	0	451,789	4.0	468,205	4.0	474,908	4.0	486,607	4.0	496,851	4.0	496,851	4.0
								1090	TECHNICIAN	0	0	68,125	1.0	72,525	1.0	75,447	1.0	75,447	1.0	76,956	1.0	76,956	1.0
								1091	SAFETY/SECURTY SPEC	0	0	56,412	1.0	61,307	1.0	63,916	1.0	64,773	1.0	66,068	1.0	66,068	1.0
								1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	32,369	0.5	33,016	0.5	33,016	0.5
								1202	OFFICE ASSIST SEC	0	0	382,916	7.0	374,285	7.0	421,191	7.5	340,143	7.5	360,288	7.5	360,288	7.5
								1500	OVERTIME	0	0	805	0.0	163	0.0	977	0.0	10,101	0.0	5,421	0.0	5,421	0.0
								1501	OVERBASE SALARIES	0	0	1,661	0.0	325	0.0	1,457	0.0	10,787	0.0	11,007	0.0	11,007	0.0
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,924	0.0	0	0.0	0	0.0
								2001	HRLY TECHNICAL	0	0	10,567	0.0	3,026	0.0	4,444	0.0	0	0.0	0	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	13,919	0.0	9,078	0.0	1,389	0.0	18,009	0.0	5,546	0.0	5,546	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	124,696	0.0	0	0.0	0	0.0
								2510	DEPT CHAIR STIPEND	0	0	11,000	0.0	9,000	0.0	10,000	0.0	14,159	0.0	14,442	0.0	14,442	0.0
								3000	COMMUNITY USE	0	0	3,512	0.0	5,402	0.0	3,495	0.0	740	0.0	0	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	6,192	0.0	43	0.0	162	0.0	621	0.0	0	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	465	0.0	641	0.0	30	0.0	490	0.0	490	0.0	490	0.0
								4005	CUSTODIAL SUPPLIES	0	0	57	0.0	434	0.0	37	0.0	0	0.0	0	0.0	0	0.0
								4006	POSTAL SERVICE	0	0	346	0.0	0	0.0	0	0.0	2,393	0.0	2,395	0.0	2,395	0.0
								4019	SPECIAL FUNCTIONS	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4021	MAINTENANCE SUPPS	0	0	456	0.0	121	0.0	13	0.0	0	0.0	0	0.0	0	0.0
								4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	178	0.0	0	0.0	0	0.0	0	0.0
								<b>SOUTH LAKES HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,160,228</b>	<b>14.0</b>	<b>1,163,476</b>	<b>14.0</b>	<b>1,219,734</b>	<b>14.5</b>	<b>1,345,348</b>	<b>15.0</b>	<b>1,237,813</b>	<b>15.0</b>	<b>1,237,813</b>	<b>15.0</b>	
							320050	<b>SOUTH LAKES HS-ACCREDITATION</b>															
								5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SOUTH LAKES HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							320100	<b>SOUTH LAKES HS-GENERAL INSTRUCTION</b>															
								1094	SAFETY/SECURTY ASST	0	0	140,466	3.0	139,287	3.0	117,045	3.0	118,914	3.0	121,417	3.0	121,417	3.0
								1104	TCHR HS	0	0	8,128,637	115.2	8,604,686	115.4	8,450,380	105.7	8,437,755	107.8	8,443,298	107.9	8,443,298	107.9
								1106	TCHR READING	0	0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0	101,290	1.0	101,290	1.0
								1134	TCHR ESL	0	0	0	0.0	0	0.0	464,970	9.5	517,522	9.0	698,722	9.0	698,722	9.0
								1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	32,397	0.0	0	0.0	0	0.0	0	0.0
								1500	OVERTIME	0	0	0	0.0	0	0.0	388	0.0	1,071	0.0	0	0.0	0	0.0
								1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	776	0.0	2,143	0.0	0	0.0	0	0.0
								1522	BUS DRVR - FIELD TRIP	0	0	13,980	0.0	11,941	0.0	6,648	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1533	BUS DRVR VHSL TRIP	0	0	0	0.0	477	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	32,457	0.0	55,273	0.0	47,406	0.0	2,541	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	7,170	0.0	6,399	0.0	-1,044	0.0	-194	0.0	0	0.0
							2008	HRLY PROFESSIONAL	0	0	15,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	201,961	0.0	204,196	0.0	136,665	0.0	96,397	0.0	220,363	0.0
							2022	SUBS STUDENT ACTIVS	0	0	563	0.0	1,194	0.0	1,056	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	103,171	0.0	126,435	0.0	100,004	0.0	87,473	0.0	100,062	0.0
							4001	TEXTBOOKS	0	0	50,182	0.0	28,479	0.0	-15,052	0.0	71,826	0.0	180,096	0.0
							4002	GEN OFFICE SUPPLIES	0	0	909	0.0	689	0.0	110	0.0	0	0.0	0	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	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	422	0.0	1,744	0.0	1,642	0.0	12,635	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,169	0.0	1,174	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	52	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
							4020	TOOLS	0	0	234	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,342	0.0	2,683	0.0	1,773	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	138	0.0	0	0.0	178	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	38,693	0.0	7,482	0.0	4,133	0.0	0	0.0	0	0.0
							5001	OFFICIAL TRAVEL	0	0	297	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	386	0.0	0	0.0	0	0.0
							5502	COPIER SERVICE	0	0	1,392	0.0	1,620	0.0	1,620	0.0	1,620	0.0	0	0.0
							5505	OTHER SVCS CONTRACT	0	0	1,107	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	77,760	0.0	13,375	0.0	33,833	0.0	52,185	0.0	0	0.0
								<b>SOUTH LAKES HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>8,909,634</b>	<b>119.2</b>	<b>9,302,874</b>	<b>119.4</b>	<b>9,484,629</b>	<b>119.2</b>	<b>9,501,190</b>	<b>120.8</b>	<b>9,865,248</b>	<b>120.9</b>
320140								<b>South Lakes HS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	280	0.0	636	0.0	1,690	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	769	0.0	741	0.0	25	0.0	1,000	0.0	1,000	0.0
								<b>South Lakes HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,049</b>	<b>0.0</b>	<b>1,376</b>	<b>0.0</b>	<b>1,715</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
320141								<b>South Lakes HS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	246	0.0	572	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	536	0.0	661	0.0	376	0.0	1,000	0.0	1,000	0.0
								<b>South Lakes HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0.0</b>	<b>1,233</b>	<b>0.0</b>	<b>376</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
320142								<b>South Lakes HS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	1,333	0.0	416	0.0	4,099	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,272	0.0	1,302	0.0	63	0.0	1,000	0.0	1,000	0.0
								<b>South Lakes HS Band Total</b>	<b>0</b>	<b>0</b>	<b>2,605</b>	<b>0.0</b>	<b>1,718</b>	<b>0.0</b>	<b>4,162</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
320143								<b>South Lakes HS Marching Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	12,385	0.0	14,233	0.0	13,015	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	33,490	0.0	38,768	0.0	31,457	0.0	4,645	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	10,000	0.0
							5086	ADMISSION FEES	0	0	0	0.0	226	0.0	226	0.0	226	0.0	0	0.0
								<b>South Lakes HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>45,875</b>	<b>0.0</b>	<b>53,227</b>	<b>0.0</b>	<b>44,698</b>	<b>0.0</b>	<b>9,871</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
320144								<b>South Lakes HS Guitar</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							4000	INSTRUCTL SUPPLIES	0	0	-224	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	224	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5086	ADMISSION FEES	0	0	358	0.0	505	0.0	0	0.0	200	0.0	200	0.0
								<b>South Lakes HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>0.0</b>	<b>505</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
320200								<b>SOUTH LAKES HS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	806,703	10.2	923,163	11.0	930,108	11.0	922,560	11.0	930,381	11.0
							4000	INSTRUCTL SUPPLIES	0	0	20,517	0.0	17,479	0.0	10,150	0.0	20,467	0.0	15,018	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	151	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	0	0.0	2,654	0.0	0	0.0	0	0.0	0	0.0
								<b>SOUTH LAKES HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>827,220</b>	<b>10.2</b>	<b>943,386</b>	<b>11.0</b>	<b>940,410</b>	<b>11.0</b>	<b>943,026</b>	<b>11.0</b>	<b>945,399</b>	<b>11.0</b>
320201								<b>SOUTH LAKES HS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	2,272	0.0	1,911	0.0	1,442	0.0	1,981	0.0	1,955	0.0

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							4002 GEN OFFICE SUPPLIES	0	0	25	0.0	0	0.0	0	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
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	663	0.0	0	0.0	378	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	1,559	0.0	1,040	0.0	0	0.0	0	0.0	0	0.0
							<b>SOUTH LAKES HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>4,520</b>	<b>0.0</b>	<b>3,054</b>	<b>0.0</b>	<b>1,820</b>	<b>0.0</b>	<b>1,981</b>	<b>0.0</b>	<b>1,955</b>	<b>0.0</b>
320206							<b>SOUTH LAKES HS-TOTAL SCH APPROACH</b>												
							2011 HRLY PARENT LIAISON	0	0	23,138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3020 WPFO - PERSONNEL	0	0	-937	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>SOUTH LAKES HS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>22,201</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
320207							<b>SOUTH LAKES HS-INTL BACCALAUREATE</b>												
							1118 TCHR INSTRL SUPPORT	0	0	110,646	1.5	115,497	1.5	122,841	1.5	114,795	1.5	117,091	1.5
							1522 BUS DRVR - FIELD TRIP	0	0	257	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	10,600	0.0	10,250	0.0	14,580	0.0	11,601	0.0	10,133	0.0
							2030 SUBS TRAINING	0	0	6,859	0.0	5,057	0.0	1,691	0.0	5,091	0.0	5,193	0.0
							4000 INSTRUCTL SUPPLIES	0	0	2,098	0.0	11,393	0.0	3,878	0.0	5,163	0.0	3,000	0.0
							4001 TEXTBOOKS	0	0	681	0.0	1,189	0.0	3,254	0.0	2,200	0.0	2,200	0.0
							4002 GEN OFFICE SUPPLIES	0	0	12	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	3,500	0.0	3,500	0.0
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	1,314	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	1,875	0.0	435	0.0	0	0.0	0	0.0	0	0.0
							5020 TECHNICAL TRAINING	0	0	9,765	0.0	6,619	0.0	15,837	0.0	9,400	0.0	9,400	0.0
							5022 PROFL DEVELOPMENT	0	0	-813	0.0	811	0.0	2,026	0.0	265	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	1,485	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5505 OTHER SVCS CONTRACT	0	0	2,334	0.0	1,823	0.0	0	0.0	4,000	0.0	4,000	0.0
							6580 FACILITY MODIFICATN	0	0	1,392	0.0	0	0.0	0	0.0	191	0.0	0	0.0
							<b>SOUTH LAKES HS-INTL BACCALAUREATE Total</b>	<b>0</b>	<b>0</b>	<b>147,189</b>	<b>1.5</b>	<b>153,075</b>	<b>1.5</b>	<b>165,421</b>	<b>1.5</b>	<b>156,206</b>	<b>1.5</b>	<b>154,517</b>	<b>1.5</b>
320217							<b>SOUTH LAKES HS-SB STAFF DEVELOPMENT</b>												
							2030 SUBS TRAINING	0	0	3,613	0.0	2,586	0.0	3,321	0.0	3,751	0.0	3,822	0.0
							2505 OUTSTAND PERF AWARD	0	0	300	0.0	300	0.0	0	0.0	0	0.0	0	0.0
							5001 OFFICIAL TRAVEL	0	0	618	0.0	91	0.0	0	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	220	0.0	237	0.0	0	0.0	0	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	4,447	0.0	5,480	0.0	4,036	0.0	1,523	0.0	1,521	0.0
							<b>SOUTH LAKES HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,198</b>	<b>0.0</b>	<b>8,694</b>	<b>0.0</b>	<b>7,357</b>	<b>0.0</b>	<b>5,274</b>	<b>0.0</b>	<b>5,343</b>	<b>0.0</b>
320224							<b>SOUTH LAKES HS-SCHOOL IMPROVEMENT</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,375	0.0	10,722	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	35,000	0.0	0	0.0	0	0.0
							<b>SOUTH LAKES HS-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>36,375</b>	<b>0.0</b>	<b>10,722</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
320251							<b>SOUTH LAKES HS-TECHNOLOGY</b>												
							1087 TECH SPECIALIST	0	0	71,482	1.0	83,865	1.0	87,245	1.0	87,245	1.0	88,990	1.0
							<b>SOUTH LAKES HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>71,482</b>	<b>1.0</b>	<b>83,865</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>
320257							<b>SOUTH LAKES HS - CARES ACT</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	58,929	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,874	0.0	0	0.0
							<b>SOUTH LAKES HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>68,580</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
320312							<b>SOUTH LAKES HS-SP VOC ED</b>												
							1105 TCHR SPECIAL ED	0	0	276,602	5.0	365,853	5.0	394,296	5.0	396,242	5.0	404,576	5.0
							1161 PUB HLTH TRN ASSIST	0	0	187,585	4.0	105,266	4.0	135,590	4.0	138,754	4.0	144,914	4.0
							4000 INSTRUCTL SUPPLIES	0	0	786	0.0	4,373	0.0	856	0.0	2,266	0.0	1,538	0.0
							4001 TEXTBOOKS	0	0	129	0.0	0	0.0	0	0.0	600	0.0	600	0.0
							4013 AUDIO VISUAL SUPPLIES	0	0	347	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	261	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>SOUTH LAKES HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>465,582</b>	<b>9.0</b>	<b>475,493</b>	<b>9.0</b>	<b>531,003</b>	<b>9.0</b>	<b>537,862</b>	<b>9.0</b>	<b>551,628</b>	<b>9.0</b>
320328							<b>SOUTH LAKES HS-PTA PTO BOOSTER</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,328	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	38,717	0.0	39,690	0.0	27,268	0.0	0	0.0	0	0.0
							<b>SOUTH LAKES HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>38,717</b>	<b>0.0</b>	<b>39,690</b>	<b>0.0</b>	<b>27,268</b>	<b>0.0</b>	<b>1,328</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

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			Office/School	/Scho ol Title																	
	320349						<b>SOUTH LAKES HS-CATEGORY A-SE</b>														
							1043 ASST PRINCIPAL SP ED	0	0	108,878	1.0	113,740	1.0	118,324	1.0	118,612	1.0	120,984	1.0		
							1105 TCHR SPECIAL ED	0	0	2,444,539	36.0	2,487,381	36.0	2,499,823	34.0	2,543,332	31.0	2,465,805	31.0		
							1142 INSTRL ASSIST SP ED	0	0	205,105	8.0	225,140	8.0	326,411	7.0	315,070	10.0	330,578	10.0		
							1203 OFFICE ASSIST SP ED	0	0	39,248	1.0	40,864	1.0	45,520	1.0	47,747	1.0	48,702	1.0		
							1500 OVERTIME	0	0	0	0.0	0	0.0	94	0.0	169	0.0	0	0.0		
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	188	0.0	0	0.0	0	0.0		
							2000 HRLY TEACHER	0	0	5,123	0.0	11,482	0.0	2,300	0.0	8,441	0.0	4,941	0.0		
							2021 SUBS OFFICL/VAC LV	0	0	215	0.0	201	0.0	887	0.0	4,992	0.0	5,195	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	10,231	0.0	13,738	0.0	12,187	0.0	11,461	0.0	10,810	0.0		
							4001 TEXTBOOKS	0	0	1,756	0.0	1,099	0.0	0	0.0	9,409	0.0	9,090	0.0		
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	169	0.0	53	0.0	0	0.0	0	0.0		
							4003 COMPUTER SUPPLIES	0	0	52	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	42	0.0	0	0.0	0	0.0		
							4041 TECHNICAL EQUIP NON CAP	0	0	275	0.0	0	0.0	4,203	0.0	0	0.0	0	0.0		
							5502 COPIER SERVICE	0	0	852	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							5541 COPIER RENTAL	0	0	427	0.0	3,134	0.0	3,419	0.0	3,419	0.0	0	0.0		
							<b>SOUTH LAKES HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>2,816,702</b>	<b>46.0</b>	<b>2,896,950</b>	<b>46.0</b>	<b>3,013,473</b>	<b>43.0</b>	<b>3,062,652</b>	<b>43.0</b>	<b>2,996,106</b>	<b>43.0</b>		
	320352						<b>SOUTH LAKES HS-CATEGORY B-SE</b>														
							1105 TCHR SPECIAL ED	0	0	489,212	9.0	388,593	9.0	421,846	10.0	623,364	13.0	834,660	13.0		
							1142 INSTRL ASSIST SP ED	0	0	122,863	5.0	155,792	5.0	231,353	6.0	290,971	8.0	242,817	8.0		
							1161 PUB HLTH TRN ASSIST	0	0	97,090	3.0	98,124	2.0	74,120	2.0	104,149	3.0	109,183	3.0		
							1162 SPECIAL EDUCATION ATTENDANT	0	0	69,195	3.0	45,797	2.0	29,015	2.0	51,502	2.0	54,239	2.0		
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	205	0.0	0	0.0	0	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	4,196	0.0	5,905	0.0	3,156	0.0	4,494	0.0	3,067	0.0		
							4001 TEXTBOOKS	0	0	233	0.0	0	0.0	0	0.0	2,703	0.0	2,580	0.0		
							4002 GEN OFFICE SUPPLIES	0	0	35	0.0	0	0.0	31	0.0	0	0.0	0	0.0		
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	100	0.0	0	0.0	2,070	0.0	0	0.0		
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	220	0.0	405	0.0	0	0.0	0	0.0		
							5050 UNIFORMS	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>SOUTH LAKES HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>782,838</b>	<b>20.0</b>	<b>694,531</b>	<b>18.0</b>	<b>760,132</b>	<b>20.0</b>	<b>1,079,252</b>	<b>26.0</b>	<b>1,246,547</b>	<b>26.0</b>		
	320400						<b>SOUTH LAKES HS-SCHOOL COUNSELING SVS</b>														
							1046 STUDENT SERVICES DIRECTOR	0	0	103,539	1.0	114,017	1.0	118,612	1.0	118,612	1.0	120,984	1.0		
							1092 CAREER CENTER SPEC	0	0	39,445	1.0	46,563	1.0	48,910	1.0	45,220	1.0	46,124	1.0		
							1118 TCHR INSTRL SUPPORT	0	0	180,864	2.0	170,451	2.0	189,438	2.0	190,373	2.0	194,377	2.0		
							1119 SCHOOL COUNS SVS MS/HS	0	0	676,502	9.0	746,966	10.0	802,559	10.0	793,149	10.0	809,830	10.0		
							1202 OFFICE ASSIST SEC	0	0	67,840	1.5	69,756	1.5	73,465	1.5	89,474	1.5	75,442	1.5		
							1500 OVERTIME	0	0	0	0.0	196	0.0	49	0.0	232	0.0	0	0.0		
							1501 OVERBASE SALARIES	0	0	0	0.0	392	0.0	99	0.0	0	0.0	0	0.0		
							2000 HRLY TEACHER	0	0	504	0.0	5,999	0.0	638	0.0	410	0.0	0	0.0		
							2002 HRLY OFFICE ASSIST	0	0	13,763	0.0	9,689	0.0	8,270	0.0	3,337	0.0	17,181	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	571	0.0	73	0.0	0	0.0	0	0.0		
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	352	0.0	0	0.0	0	0.0	0	0.0		
							4021 MAINTENANCE SUPPS	0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0		
							<b>SOUTH LAKES HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,082,457</b>	<b>14.5</b>	<b>1,164,969</b>	<b>15.5</b>	<b>1,242,112</b>	<b>15.5</b>	<b>1,240,806</b>	<b>15.5</b>	<b>1,263,939</b>	<b>15.5</b>		
	320500						<b>SOUTH LAKES HS-LIBRARY SERVICES</b>														
							1123 LIBRARIAN	0	0	178,113	2.0	185,892	2.0	193,111	2.0	194,064	2.0	198,146	2.0		
							<b>SOUTH LAKES HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>178,113</b>	<b>2.0</b>	<b>185,892</b>	<b>2.0</b>	<b>193,111</b>	<b>2.0</b>	<b>194,064</b>	<b>2.0</b>	<b>198,146</b>	<b>2.0</b>		
	320600						<b>SOUTH LAKES HS-STUDENT ACTIVITIES</b>														
							1045 STUDET ACT DIRECTOR	0	0	127,383	1.0	130,753	1.0	119,548	1.0	115,157	1.0	117,460	1.0		
							1078 CERTIFIED ATHLETIC TRAINER	0	0	82,986	1.0	87,873	1.0	90,970	1.0	90,971	1.0	92,790	1.0		
							1104 TCHR HS	0	0	91,556	0.5	95,671	0.5	99,304	0.5	99,304	0.5	67,327	0.5		
							1202 OFFICE ASSIST SEC	0	0	50,962	1.0	54,384	1.0	56,575	1.0	40,814	1.0	41,630	1.0		
							1522 BUS DRVR - FIELD TRIP	0	0	231	0.0	1,126	0.0	808	0.0	0	0.0	0	0.0		
							1533 BUS DRVR VHSL TRIP	0	0	82,591	0.0	85,803	0.0	63,310	0.0	0	0.0	0	0.0		
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	3,380	0.0	0	0.0	0	0.0		
							2002 HRLY OFFICE ASSIST	0	0	4,129	0.0	4,295	0.0	3,317	0.0	2,004	0.0	2,044	0.0		
							2022 SUBS STUDENT ACTIVS	0	0	359	0.0	854	0.0	1,014	0.0	1,994	0.0	2,034	0.0		
							2502 EXTRA DUTY SUPPLEMENT	0	0	84,747	0.0	85,855	0.0	86,708	0.0	86,711	0.0	88,445	0.0		





Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1141	INSTRL ASSIST GENRL	0	0	0	0.0	17,780	0.0	0	0.0	0	0.0	0	0.0
							1500	OVERTIME	0	0	53	0.0	98	0.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	1,543	0.0	4,088	0.0	1,295	0.0	174	0.0	0	0.0
							2000	HRLY TEACHER	0	0	7,749	0.0	9,272	0.0	1,637	0.0	596	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	242	0.0	0	0.0	2,930	0.0	2,452	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	16,527	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	6,714	0.0	1,485	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	77,311	0.0	76,511	0.0	31,354	0.0	40,623	0.0	92,629	0.0
							2022	SUBS STUDENT ACTIVS	0	0	100	0.0	0	0.0	486	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	66,754	0.0	62,227	0.0	79,639	0.0	49,822	0.0	41,171	0.0
							4001	TEXTBOOKS	0	0	29,230	0.0	43,589	0.0	15,357	0.0	62,984	0.0	60,078	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,410	0.0	564	0.0	574	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	125	0.0	65	0.0	41	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	262	0.0	260	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	11,289	0.0	4,376	0.0	2,658	0.0	14,576	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	5	0.0	0	0.0	245	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	875	0.0	722	0.0	534	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,555	0.0	2,529	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	1,454	0.0	676	0.0	38	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	452	0.0	0	0.0	1,974	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	47,664	0.0	10,561	0.0	27,503	0.0	60,943	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	50	0.0	3	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	1,043	0.0	0	0.0	0	0.0	0	0.0
								<b>HUGHES MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,766,826</b>	<b>55.2</b>	<b>3,989,808</b>	<b>54.6</b>	<b>4,268,253</b>	<b>53.9</b>	<b>4,503,141</b>	<b>56.7</b>	<b>4,506,642</b>	<b>56.2</b>
321140								<b>Hughes MS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	589	0.0	495	0.0	96	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	820	0.0	565	0.0	0	0.0	800	0.0	800	0.0
								<b>Hughes MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,409</b>	<b>0.0</b>	<b>1,060</b>	<b>0.0</b>	<b>96</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
321141								<b>Hughes MS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	581	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	836	0.0	851	0.0	286	0.0	800	0.0	800	0.0
								<b>Hughes MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,417</b>	<b>0.0</b>	<b>851</b>	<b>0.0</b>	<b>286</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
321142								<b>Hughes MS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	369	0.0	406	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,048	0.0	940	0.0	230	0.0	800	0.0	800	0.0
								<b>Hughes MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0.0</b>	<b>1,346</b>	<b>0.0</b>	<b>230</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
321200								<b>HUGHES MS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	196,927	3.0	204,917	3.0	166,890	3.0	227,566	3.0	232,352	3.0
							4000	INSTRUCTL SUPPLIES	0	0	9,374	0.0	13,863	0.0	4,727	0.0	8,548	0.0	6,186	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	9,699	0.0	1,694	0.0	7,546	0.0	0	0.0	0	0.0
								<b>HUGHES MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>216,000</b>	<b>3.0</b>	<b>220,474</b>	<b>3.0</b>	<b>179,164</b>	<b>3.0</b>	<b>236,114</b>	<b>3.0</b>	<b>238,538</b>	<b>3.0</b>
321201								<b>HUGHES MS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,247	0.0	1,183	0.0	0	0.0	5,047	0.0	8,698	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	9,875	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HUGHES MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>11,122</b>	<b>0.0</b>	<b>1,183</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,047</b>	<b>0.0</b>	<b>8,698</b>	<b>0.0</b>
321203								<b>HUGHES MS-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	173	0.0	1,473	0.0	500	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	41	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
								<b>HUGHES MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>213</b>	<b>0.0</b>	<b>1,859</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
321206								<b>HUGHES MS-TOTAL SCH APPROACH</b>												
							2001	HRLY TECHNICAL	0	0	718	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	12,822	0.0	14,075	0.0	9,837	0.0	19,141	0.0	0	0.0
								<b>HUGHES MS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>13,540</b>	<b>0.0</b>	<b>14,075</b>	<b>0.0</b>	<b>9,837</b>	<b>0.0</b>	<b>19,141</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
321207								<b>HUGHES MS -INTL BACCALAUREATE</b>												
							1118	TCHR INSTRL SUPPORT	0	0	62,501	0.5	57,394	0.5	62,055	0.5	87,779	0.5	58,659	0.5
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	163	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Dept. Title	Office / School																
							4000 INSTRUCTL SUPPLIES	0	0	85	0.0	1,121	0.0	0	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	1,336	0.0	2,066	0.0	0	0.0	600	0.0	0	0.0	
							<b>HUGHES MS -INTL BACCALAUREATE Total</b>	<b>0</b>	<b>0</b>	<b>63,922</b>	<b>0.5</b>	<b>60,581</b>	<b>0.5</b>	<b>62,055</b>	<b>0.5</b>	<b>88,542</b>	<b>0.5</b>	<b>58,659</b>	<b>0.5</b>	
321217							<b>HUGHES MS -SB STAFF DEVELOPMENT</b>													
							2000 HRLY TEACHER	0	0	-4,500	0.0	515	0.0	1,160	0.0	0	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	12,012	0.0	6,313	0.0	2,603	0.0	1,687	0.0	1,705	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	1,155	0.0	890	0.0	552	0.0	61	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	18,529	0.0	7,879	0.0	4,886	0.0	3,298	0.0	848	0.0	
							<b>HUGHES MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>27,196</b>	<b>0.0</b>	<b>15,597</b>	<b>0.0</b>	<b>9,201</b>	<b>0.0</b>	<b>5,090</b>	<b>0.0</b>	<b>2,553</b>	<b>0.0</b>	
321251							<b>HUGHES MS - TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	74,294	1.0	81,029	1.0	107,220	1.0	100,161	1.0	102,164	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	339	0.0	0	0.0	
							<b>HUGHES MS - TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>74,294</b>	<b>1.0</b>	<b>81,029</b>	<b>1.0</b>	<b>107,220</b>	<b>1.0</b>	<b>100,500</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>	
321257							<b>HUGHES MS - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	21,671	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,932	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,220	0.0	0	0.0	
							<b>HUGHES MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>29,406</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
321312							<b>HUGHES MS-SP VOC ED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	294	0.0	96	0.0	837	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	3,504	0.0	473	0.0	0	0.0	0	0.0	0	0.0	
							<b>HUGHES MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>3,504</b>	<b>0.0</b>	<b>768</b>	<b>0.0</b>	<b>127</b>	<b>0.0</b>	<b>837</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
321350							<b>HUGHES MS-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	639,465	8.0	603,217	8.0	740,175	9.0	860,558	11.0	888,399	11.0	
							1142 INSTRL ASSIST SP ED	0	0	71,437	3.0	85,368	3.0	77,519	3.0	181,052	6.0	190,312	6.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	8,255	0.0	16,755	0.0	627	0.0	1,955	0.0	1,744	0.0	
							2002 HRLY OFFICE ASSIST	0	0	4,129	0.0	0	0.0	6,121	0.0	3,476	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	15,135	0.0	0	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	70	0.0	0	0.0	2,038	0.0	2,121	0.0	
							2030 SUBS TRAINING	0	0	498	0.0	0	0.0	203	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,046	0.0	15,913	0.0	3,962	0.0	2,176	0.0	1,998	0.0	
							4001 TEXTBOOKS	0	0	140	0.0	0	0.0	0	0.0	1,774	0.0	1,680	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	38	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	93	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	540	0.0	2,330	0.0	525	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	75	0.0	0	0.0	0	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	
							<b>HUGHES MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>725,063</b>	<b>11.0</b>	<b>722,612</b>	<b>11.0</b>	<b>830,961</b>	<b>12.0</b>	<b>1,068,689</b>	<b>17.0</b>	<b>1,086,255</b>	<b>17.0</b>	
321351							<b>HUGHES MS-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	257,764	5.0	277,613	5.0	279,908	5.0	303,523	4.0	309,906	4.0	
							1142 INSTRL ASSIST SP ED	0	0	58,292	3.0	59,465	3.0	109,165	4.0	28,267	2.0	45,906	2.0	
							1161 PUB HLTH TRN ASSIST	0	0	68,998	1.0	71,416	1.0	74,028	1.0	78,636	1.0	45,655	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	2.0	0	2.0	0	2.0	0	2.0	54,239	2.0	
							1500 OVERTIME	0	0	0	0.0	27	0.0	39	0.0	31	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	6,035	0.0	6,118	0.0	2,966	0.0	21	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	5,272	0.0	438	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	2,182	0.0	1,700	0.0	5,309	0.0	1,172	0.0	706	0.0	
							4001 TEXTBOOKS	0	0	65	0.0	0	0.0	0	0.0	655	0.0	594	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	62	0.0	0	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	405	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	5	0.0	0	0.0	0	0.0	
							<b>HUGHES MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>393,741</b>	<b>11.0</b>	<b>416,340</b>	<b>11.0</b>	<b>476,752</b>	<b>12.0</b>	<b>412,742</b>	<b>9.0</b>	<b>457,007</b>	<b>9.0</b>	
321400							<b>HUGHES MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	112,680	1.0	125,791	1.0	128,319	1.0	128,426	1.0	130,995	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	335,076	4.0	335,266	4.0	346,633	4.0	348,345	4.0	355,671	4.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1201 OFFICE ASSIST MS	0	0	49,347	1.0	45,462	1.0	53,028	1.0	49,265	1.0	50,250	1.0	
							1500 OVERTIME	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	4,066	0.0	0	0.0	344	0.0	0	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	20,471	0.0	9,846	0.0	915	0.0	13,255	0.0	12,981	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,315	0.0	9,501	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	174	0.0	0	0.0	0	0.0	
							<b>HUGHES MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>521,640</b>	<b>6.0</b>	<b>516,365</b>	<b>6.0</b>	<b>529,412</b>	<b>6.0</b>	<b>548,606</b>	<b>6.0</b>	<b>559,398</b>	<b>6.0</b>	
							<b>HUGHES MS -LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	54,783	2.0	30,098	2.0	154,606	2.0	155,369	2.0	158,637	2.0	
							<b>HUGHES MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>54,783</b>	<b>2.0</b>	<b>30,098</b>	<b>2.0</b>	<b>154,606</b>	<b>2.0</b>	<b>155,369</b>	<b>2.0</b>	<b>158,637</b>	<b>2.0</b>	
							<b>HUGHES MS-STUDENT ACTIVITIES</b>													
							1520 BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	198	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	259	0.0	218	0.0	88	0.0	0	0.0	0	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,607	0.0	17,518	0.0	18,788	0.0	19,164	0.0	
							6041 POLICE SERVICES-SAF	0	0	693	0.0	858	0.0	0	0.0	-1	0.0	0	0.0	
							6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0	
							<b>HUGHES MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>19,367</b>	<b>0.0</b>	<b>19,683</b>	<b>0.0</b>	<b>17,606</b>	<b>0.0</b>	<b>18,986</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
							<b>HUGHES MS-AFTER-SCHOOL PROGRAMS</b>													
							1500 OVERTIME	0	0	0	0.0	59	0.0	77	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	797	0.0	0	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	26,589	0.0	41,329	0.0	22,914	0.0	42,710	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	185	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	126	0.0	533	0.0	1,732	0.0	1,000	0.0	0	0.0	
							<b>HUGHES MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>26,900</b>	<b>0.0</b>	<b>41,922</b>	<b>0.0</b>	<b>25,520</b>	<b>0.0</b>	<b>43,710</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>HUGHES MS-AFTER-SCHOOL PRG-COUNTY</b>													
							1083 BUSINESS SPECIALIST	0	0	67,451	1.0	72,668	1.0	75,962	1.0	76,178	1.0	77,702	1.0	
							1500 OVERTIME	0	0	0	0.0	17	0.0	-77	0.0	0	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	13,932	0.0	15,818	0.0	23,673	0.0	15,000	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	0	0.0	443	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,214	0.0	1,518	0.0	1,914	0.0	5,000	0.0	0	0.0	
							<b>HUGHES MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>82,598</b>	<b>1.0</b>	<b>90,464</b>	<b>1.0</b>	<b>101,472</b>	<b>1.0</b>	<b>96,178</b>	<b>1.0</b>	<b>77,702</b>	<b>1.0</b>	
							<b>HUGHES MS -CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	231,216	6.0	237,113	6.0	298,128	7.5	305,979	7.5	312,420	7.5	
							1500 OVERTIME	0	0	4,808	0.0	3,612	0.0	301	0.0	23,054	0.0	1,058	0.0	
							1501 OVERBASE SALARIES	0	0	440	0.0	2,177	0.0	357	0.0	2,073	0.0	2,114	0.0	
							3000 COMMUNITY USE	0	0	-5,196	0.0	-8,395	0.0	-1,811	0.0	8,268	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-3,459	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	317	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	12,808	0.0	12,160	0.0	9,118	0.0	21,499	0.0	16,903	0.0	
							4020 TOOLS	0	0	0	0.0	11	0.0	65	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,823	0.0	3,551	0.0	3,164	0.0	0	0.0	0	0.0	
							<b>HUGHES MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>248,215</b>	<b>6.0</b>	<b>250,230</b>	<b>6.0</b>	<b>305,863</b>	<b>7.5</b>	<b>360,872</b>	<b>7.5</b>	<b>332,495</b>	<b>7.5</b>	
							<b>HUGHES MS-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	163,970	2.0	161,776	2.0	133,698	2.0	178,976	2.0	172,814	2.0	
							1142 INSTRL ASSIST SP ED	0	0	49,440	2.0	52,839	2.0	28,542	2.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	34,705	0.0	34,462	0.0	25,138	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	13,270	0.0	13,758	0.0	10,324	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	2,616	0.0	2,637	0.0	1,924	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	15,105	0.0	15,183	0.0	11,583	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	2,020	0.0	2,088	0.0	1,523	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	13,775	0.0	23,301	0.0	0	0.0	0	0.0	
							3561 KAISER	0	0	6,242	0.0	6,460	0.0	0	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	23,546	0.0	25,280	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	2,674	0.0	2,813	0.0	1,467	0.0	0	0.0	0	0.0	
							<b>HUGHES MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>326,739</b>	<b>4.0</b>	<b>331,071</b>	<b>4.0</b>	<b>237,500</b>	<b>4.0</b>	<b>178,976</b>	<b>2.0</b>	<b>172,814</b>	<b>2.0</b>	
							<b>HUGHES MIDDLE Total</b>	<b>1,066</b>	<b>1,055</b>	<b>7,134,051</b>	<b>106.7</b>	<b>7,478,747</b>	<b>106.1</b>	<b>7,979,531</b>	<b>108.9</b>	<b>8,509,312</b>	<b>111.7</b>	<b>8,375,955</b>	<b>111.2</b>	
							<b>TERRASET ELEMENTARY</b>													
							<b>TERRASET ELEM-MEMBERSHIP</b>													
							MEM 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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			Office/School	/Scho ol Title																
							B	K-12 Gen Ed	532	534	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	89	89	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>TERRASET ELEM-MEMBERSHIP Total</b>	<b>621</b>	<b>623</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	323000							<b>TERRASET ES-ADMINISTRATION</b>												
								1200 PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0
								1040 ASST PRINCIPAL ES	0	0	84,079	1.0	94,865	1.0	100,290	1.0	111,107	1.0	113,884	1.0
								1500 OFFICE ASSIST ES	0	0	154,616	3.5	163,434	3.5	168,121	4.0	169,626	4.0	193,158	4.0
								1501 OVERTIME	0	0	708	0.0	604	0.0	247	0.0	1,362	0.0	594	0.0
								1501 OVERBASE SALARIES	0	0	436	0.0	1,595	0.0	699	0.0	1,171	0.0	1,205	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	2,155	0.0	993	0.0
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	40,122	0.0	0	0.0
								2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	6,300	0.0	0	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	156	0.0	82	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	26	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	120	0.0
								<b>TERRASET ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>380,360</b>	<b>5.5</b>	<b>404,605</b>	<b>5.5</b>	<b>422,841</b>	<b>6.0</b>	<b>473,357</b>	<b>6.0</b>	<b>462,673</b>	<b>6.0</b>
	323100							<b>TERRASET ES-GENERAL INSTRUCTION</b>												
								1100 TCHR KINDERGARTEN	0	0	226,349	3.0	298,097	3.0	299,220	3.0	233,774	3.0	307,021	4.0
								1101 TCHR ES (1-6)	0	0	1,478,351	21.5	1,460,476	21.5	1,685,211	23.0	1,626,492	23.0	1,660,730	23.0
								1102 TCHR ES - PE/MUSIC/ART	0	0	404,651	5.4	409,635	5.4	439,327	6.0	431,100	6.4	513,288	6.6
								1106 TCHR READING	0	0	82,701	1.0	21,754	1.0	37,950	1.0	94,475	1.0	96,365	1.0
								1118 TCHR INSTRL SUPPORT	0	0	21,941	0.0	174,302	0.0	117,507	0.0	51,459	0.0	0	0.0
								1120 SCHOOL COUNS SVS ES	0	0	101,439	1.0	102,283	1.5	103,306	1.5	103,306	1.5	139,335	1.5
								1134 TCHR ESL	0	0	0	0.0	0	0.0	97,347	1.5	121,610	1.5	162,051	2.0
								1140 INSTRUCTL ASSIST K	0	0	88,008	3.0	117,115	3.0	120,310	3.0	94,949	3.0	129,695	4.0
								1141 INSTRL ASSIST GENRL	0	0	24,923	1.0	0	1.0	0	1.0	0	1.0	30,726	1.0
								1522 BUS DRVR - FIELD TRIP	0	0	3,316	0.0	3,098	0.0	3,275	0.0	-1,525	0.0	0	0.0
								2000 HRLY TEACHER	0	0	421	0.0	626	0.0	476	0.0	261	0.0	0	0.0
								2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-183	0.0	0	0.0
								2007 HRLY DINING ASSIST	0	0	6,146	0.0	6,563	0.0	7,321	0.0	7,286	0.0	7,432	0.0
								2020 SUBS SICK/PERSNL LV	0	0	53,205	0.0	54,735	0.0	31,494	0.0	29,769	0.0	71,516	0.0
								2022 SUBS STUDENT ACTIVS	0	0	132	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	5,000	0.0	5,100	0.0
								4000 INSTRUCTL SUPPLIES	0	0	37,050	0.0	44,932	0.0	43,269	0.0	18,189	0.0	22,530	0.0
								4001 TEXTBOOKS	0	0	17,750	0.0	16,559	0.0	12,261	0.0	37,754	0.0	32,726	0.0
								4002 GEN OFFICE SUPPLIES	0	0	254	0.0	363	0.0	100	0.0	0	0.0	0	0.0
								4003 COMPUTER SUPPLIES	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
								4005 CUSTODIAL SUPPLIES	0	0	137	0.0	73	0.0	-210	0.0	0	0.0	0	0.0
								4007 ADDL EQUIP <\$5000	0	0	1,469	0.0	3,336	0.0	66	0.0	2,450	0.0	0	0.0
								4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,242	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4013 AUDIO VISUAL SUPPLIES	0	0	521	0.0	977	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	1,461	0.0	1,466	0.0
								4021 MAINTENANCE SUPPS	0	0	90	0.0	89	0.0	50	0.0	0	0.0	0	0.0
								4022 TELEPHONE MAINTENANCE	0	0	0	0.0	168	0.0	0	0.0	0	0.0	0	0.0
								4023 COMPUTR REPAIR PART	0	0	173	0.0	0	0.0	0	0.0	356	0.0	0	0.0
								4041 TECHNICAL EQUIP NON CAP	0	0	1,956	0.0	14,681	0.0	3,249	0.0	2,918	0.0	0	0.0
								6580 FACILITY MODIFICATN	0	0	439	0.0	1,281	0.0	0	0.0	1	0.0	0	0.0
								<b>TERRASET ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,552,662</b>	<b>35.9</b>	<b>2,731,153</b>	<b>36.4</b>	<b>3,001,529</b>	<b>40.0</b>	<b>2,860,901</b>	<b>40.4</b>	<b>3,179,982</b>	<b>43.1</b>
	323201							<b>TERRASET ES-GIFTED/TALENTED</b>												
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	486	0.0	464	0.0	440	0.0	887	0.0
								<b>TERRASET ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>486</b>	<b>0.0</b>	<b>464</b>	<b>0.0</b>	<b>440</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
	323206							<b>TERRASET ES-TOTAL SCH APPROACH</b>												
								2011 HRLY PARENT LIAISON	0	0	7,587	0.0	7,656	0.0	8,703	0.0	10,815	0.0	0	0.0
								<b>TERRASET ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>7,587</b>	<b>0.0</b>	<b>7,656</b>	<b>0.0</b>	<b>8,703</b>	<b>0.0</b>	<b>10,815</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	323211							<b>TERRASET ES-GIFTED/TALENTED CENTER</b>												
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,821	0.0
								4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,831	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>TERRASET ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,652</b>	<b>0.0</b>	
					323217		<b>TERRASET ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	3,494	0.0	57	0.0	3,124	0.0	1,355	0.0	1,427	0.0	
						2505	OUTSTAND PERF AWARD	0	0	0	0.0	184	0.0	307	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	325	0.0	0	0.0	76	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	1,653	0.0	2,572	0.0	2,892	0.0	745	0.0	759	0.0	
							<b>TERRASET ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,147</b>	<b>0.0</b>	<b>3,138</b>	<b>0.0</b>	<b>6,323</b>	<b>0.0</b>	<b>2,176</b>	<b>0.0</b>	<b>2,186</b>	<b>0.0</b>	
					323251		<b>TERRASET ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	74,294	0.5	81,029	1.0	78,030	1.0	84,704	1.0	86,398	1.0	
							<b>TERRASET ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>74,294</b>	<b>0.5</b>	<b>81,029</b>	<b>1.0</b>	<b>78,030</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>	
					323257		<b>TERRASET ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,132	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,623	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,268	0.0	0	0.0	
							<b>TERRASET ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,113</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					323307		<b>TERRASET ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	130,334	2.0	133,204	2.0	133,861	2.0	136,677	2.0	
						1142	INSTR L ASSIST SP ED	0	0	0	0.0	61,972	2.0	45,832	2.0	73,850	2.0	64,246	2.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	15,714	0.0	721	0.0	3,069	0.0	2,411	0.0	
							<b>TERRASET ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>208,021</b>	<b>4.0</b>	<b>179,757</b>	<b>4.0</b>	<b>210,780</b>	<b>4.0</b>	<b>203,334</b>	<b>4.0</b>	
					323315		<b>TERRASET ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	56,396	1.0	61,804	1.0	56,186	1.0	57,310	1.0	
						1142	INSTR L ASSIST SP ED	0	0	0	0.0	51,686	2.0	60,381	2.0	62,508	2.0	65,877	2.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,666	0.0	798	0.0	1,372	0.0	1,272	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	6,604	0.0	0	0.0	0	0.0	0	0.0	
							<b>TERRASET ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>116,352</b>	<b>3.0</b>	<b>122,983</b>	<b>3.0</b>	<b>120,066</b>	<b>3.0</b>	<b>124,459</b>	<b>3.0</b>	
					323328		<b>TERRASET ES-PTA PTO BOOSTER</b>													
						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	2,328	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	93	0.0	0	0.0	0	0.0	-7	0.0	0	0.0	
							<b>TERRASET ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>2,421</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-11</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					323350		<b>TERRASET ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	236,709	4.0	210,350	3.0	286,771	3.0	272,452	3.0	217,318	3.0	
						1142	INSTR L ASSIST SP ED	0	0	103,542	3.0	130,209	3.0	119,019	3.0	163,424	4.0	135,478	4.0	
						2000	HRLY TEACHER	0	0	0	0.0	433	0.0	0	0.0	4,306	0.0	1,454	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,625	0.0	1,691	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	292	0.0	349	0.0	221	0.0	666	0.0	474	0.0	
						4001	TEXTBOOKS	0	0	43	0.0	5,094	0.0	1,012	0.0	422	0.0	399	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0	
							<b>TERRASET ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>340,586</b>	<b>7.0</b>	<b>346,435</b>	<b>6.0</b>	<b>407,023</b>	<b>6.0</b>	<b>443,946</b>	<b>7.0</b>	<b>356,814</b>	<b>7.0</b>	
					323351		<b>TERRASET ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	319,182	5.0	390,011	5.0	416,557	6.0	460,014	7.0	537,815	7.0	
						1142	INSTR L ASSIST SP ED	0	0	119,746	4.0	103,539	4.0	172,349	4.0	137,323	5.0	144,749	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	0	1.0	28,754	1.0	23,390	2.0	54,479	2.0	57,417	2.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,130	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	-36	0.0	1,491	0.0	717	0.0	1,883	0.0	1,359	0.0	
						4001	TEXTBOOKS	0	0	557	0.0	0	0.0	0	0.0	1,206	0.0	1,143	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	
							<b>TERRASET ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>439,449</b>	<b>10.0</b>	<b>523,795</b>	<b>10.0</b>	<b>613,013</b>	<b>12.0</b>	<b>656,725</b>	<b>14.0</b>	<b>742,482</b>	<b>14.0</b>	
					323500		<b>TERRASET ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0	91,724	1.0	
							<b>TERRASET ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>78,360</b>	<b>1.0</b>	<b>84,241</b>	<b>1.0</b>	<b>89,925</b>	<b>1.0</b>	<b>89,925</b>	<b>1.0</b>	<b>91,724</b>	<b>1.0</b>	
					323600		<b>TERRASET ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
						6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	468	0.0	0	0.0	0	0.0	0	0.0	
							<b>TERRASET ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>3,084</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					323700		<b>TERRASET ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	160,867	4.5	145,483	4.5	180,782	5.0	174,891	5.0	199,356	5.0	

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			Office/School	/Scho ol Title																
							1500 OVERTIME	0	0	983	0.0	1,309	0.0	1,857	0.0	13,598	0.0	705	0.0	
							1501 OVERBASE SALARIES	0	0	595	0.0	2,501	0.0	852	0.0	1,382	0.0	1,410	0.0	
							3000 COMMUNITY USE	0	0	-1,900	0.0	-4,012	0.0	-9,480	0.0	2,180	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	23	0.0	526	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	17	0.0	407	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	11,249	0.0	10,644	0.0	7,648	0.0	11,633	0.0	11,428	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	489	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,250	0.0	3,432	0.0	2,868	0.0	0	0.0	0	0.0	
							<b>TERRASET ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>174,044</b>	<b>4.5</b>	<b>159,512</b>	<b>4.5</b>	<b>185,979</b>	<b>5.0</b>	<b>203,684</b>	<b>5.0</b>	<b>212,899</b>	<b>5.0</b>	
	323803						<b>TERRASET ES INTERV SCV IDEA YR3</b>													
							1106 TCHR READING	0	0	0	0.0	67,074	0.0	60,533	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	0	0.0	10,975	0.0	10,088	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	4,381	0.0	4,144	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	843	0.0	775	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	4,777	0.0	4,315	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	665	0.0	610	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	13,700	0.0	12,285	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	775	0.0	698	0.0	0	0.0	0	0.0	
							<b>TERRASET ES INTERV SCV IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>103,190</b>	<b>0.0</b>	<b>93,448</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	323854						<b>TERRASET ES-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	67,011	1.0	72,773	1.0	71,966	1.0	81,537	1.0	78,730	1.0	
							1142 INSTRL ASSIST SP ED	0	0	25,921	1.0	27,101	1.0	19,204	1.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	15,167	0.0	15,660	0.0	14,474	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	5,799	0.0	6,252	0.0	5,945	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,143	0.0	1,199	0.0	1,108	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	6,342	0.0	6,890	0.0	6,633	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	883	0.0	949	0.0	877	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	21,222	0.0	26,903	0.0	12,221	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	6,388	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	1,917	0.0	1,971	0.0	923	0.0	0	0.0	0	0.0	
							<b>TERRASET ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>151,794</b>	<b>2.0</b>	<b>159,698</b>	<b>2.0</b>	<b>133,349</b>	<b>2.0</b>	<b>81,537</b>	<b>1.0</b>	<b>78,730</b>	<b>1.0</b>	
							<b>TERRASET ELEMENTARY Total</b>	<b>621</b>	<b>623</b>	<b>4,209,294</b>	<b>66.4</b>	<b>4,932,396</b>	<b>73.4</b>	<b>5,346,008</b>	<b>80.0</b>	<b>5,265,799</b>	<b>82.4</b>	<b>5,548,913</b>	<b>85.1</b>	
	0325						<b>SUNRISE VALLEY ELEMENTARY</b>													
							<b>MEM SUNRISE VALLEY ELEM-MEMBERSHIP</b>													
							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	417	417	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							C Advanced Academic	149	142	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D Special Ed/Alt	49	49	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SUNRISE VALLEY ELEM-MEMBERSHIP Total</b>	<b>615</b>	<b>608</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	325000						<b>SUNRISE VALLEY ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0	
							1040 ASST PRINCIPAL ES	0	0	110,718	1.0	114,463	1.0	104,957	1.0	98,689	1.0	103,178	1.0	
							1200 OFFICE ASSIST ES	0	0	108,659	3.5	122,348	3.0	141,065	3.5	129,281	3.0	133,112	3.0	
							1500 OVERTIME	0	0	767	0.0	-41	0.0	475	0.0	5,206	0.0	478	0.0	
							1501 OVERBASE SALARIES	0	0	913	0.0	-16	0.0	949	0.0	952	0.0	971	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	602	0.0	494	0.0	3,303	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	34,069	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	323	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	178	0.0	0	0.0	0	0.0	19	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	136	0.0	17	0.0	0	0.0	150	0.0	150	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	30	0.0	96	0.0	96	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SUNRISE VALLEY ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>362,294</b>	<b>5.5</b>	<b>381,481</b>	<b>5.0</b>	<b>394,972</b>	<b>5.5</b>	<b>418,769</b>	<b>5.0</b>	<b>391,548</b>	<b>5.0</b>	
	325100						<b>SUNRISE VALLEY ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	125,204	2.0	194,932	2.0	209,183	3.0	203,074	3.0	207,345	3.0	
							1101 TCHR ES (1-6)	0	0	1,081,318	14.0	1,139,005	14.0	1,144,447	16.0	1,159,308	16.0	1,183,815	16.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	350,768	4.8	393,241	4.8	430,803	5.6	456,627	5.4	466,230	5.4	
							1106 TCHR READING	0	0	95,804	1.0	99,726	1.0	102,283	1.0	102,283	1.0	104,329	1.0	

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			School	/Scho ol Title							Pos	Pos	Pos	Pos	Pos	Pos	Pos	Pos		
							1118	TCHR INSTRL SUPPORT	0	0	44,371	0.0	28,374	0.0	41,551	0.0	30,270	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	120,751	1.5	129,169	1.5	136,355	1.5	121,058	1.5	123,479	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	93,558	1.0	93,558	1.0	95,429	1.0
							1140	INSTRCTL ASSIST K	0	0	51,756	2.0	86,110	2.0	83,797	3.0	86,626	3.0	91,175	3.0
							1141	INSTRL ASSIST GENRL	0	0	28,742	1.0	30,037	1.0	32,027	1.0	32,800	1.0	34,245	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	97	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	42	0.0	224	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,076	0.0	4,027	0.0	1,567	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	2,130	0.0	0	0.0	0	0.0	4	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	5,306	0.0	7,329	0.0	5,164	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	43,986	0.0	34,785	0.0	38,088	0.0	25,136	0.0	60,618	0.0
							2022	SUBS STUDENT ACTIVS	0	0	104	0.0	140	0.0	65	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	248	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	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	25,963	0.0	28,557	0.0	29,841	0.0	44,036	0.0	18,332	0.0
							4001	TEXTBOOKS	0	0	23,732	0.0	11,531	0.0	10,452	0.0	8,897	0.0	26,982	0.0
							4002	GEN OFFICE SUPPLIES	0	0	392	0.0	512	0.0	193	0.0	81	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	133	0.0	91	0.0	168	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	177	0.0	678	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	10	0.0	190	0.0	110	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	174	0.0	194	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,473	0.0	1,456	0.0
							4021	MAINTENANCE SUPPS	0	0	214	0.0	134	0.0	71	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	2,370	0.0	8,996	0.0	31,267	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	370	0.0	6,829	0.0	8,337	0.0	0	0.0
								<b>SUNRISE VALLEY ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,007,686</b>	<b>26.3</b>	<b>2,198,150</b>	<b>26.3</b>	<b>2,398,335</b>	<b>32.1</b>	<b>2,385,852</b>	<b>31.9</b>	<b>2,425,968</b>	<b>31.9</b>
325201								<b>SUNRISE VALLEY ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	409	0.0	785	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SUNRISE VALLEY ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>206</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>409</b>	<b>0.0</b>	<b>785</b>	<b>0.0</b>
325211								<b>SUNRISE VALLEY ES-GIFTED/TALENTED CENTER</b>												
							1101	TCHR ES (1-6)	0	0	597,103	6.0	587,039	6.0	524,534	7.0	462,460	6.0	403,856	5.0
							4000	INSTRUCTL SUPPLIES	0	0	11,785	0.0	10,714	0.0	7,316	0.0	10,595	0.0	7,604	0.0
							4001	TEXTBOOKS	0	0	8,040	0.0	5,536	0.0	5,586	0.0	1,364	0.0	7,649	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	0	0.0	79	0.0	0	0.0	0	0.0	0	0.0
								<b>SUNRISE VALLEY ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>616,928</b>	<b>6.0</b>	<b>603,429</b>	<b>6.0</b>	<b>537,436</b>	<b>7.0</b>	<b>474,419</b>	<b>6.0</b>	<b>419,110</b>	<b>5.0</b>
325217								<b>SUNRISE VALLEY ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	2,113	0.0	0	0.0	32	0.0	0	0.0
							2030	SUBS TRAINING	0	0	5,253	0.0	4,126	0.0	7,158	0.0	1,161	0.0	1,158	0.0
							4001	TEXTBOOKS	0	0	259	0.0	100	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	430	0.0	3,403	0.0	3,421	0.0	-655	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	27	0.0	0	0.0	0	0.0	682	0.0	674	0.0
								<b>SUNRISE VALLEY ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,969</b>	<b>0.0</b>	<b>9,743</b>	<b>0.0</b>	<b>10,579</b>	<b>0.0</b>	<b>1,219</b>	<b>0.0</b>	<b>1,832</b>	<b>0.0</b>
325251								<b>SUNRISE VALLEY ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	72,614	1.0	80,572	1.0	84,227	1.0	84,704	1.0	86,398	1.0
								<b>SUNRISE VALLEY ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>72,614</b>	<b>1.0</b>	<b>80,572</b>	<b>1.0</b>	<b>84,227</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>
325257								<b>SUNRISE VALLEY ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,554	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,120	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,036	0.0	0	0.0
								<b>SUNRISE VALLEY ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
325328								<b>SUNRISE VALLEY ES-PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-44	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	628	0.0	808	0.0	193	0.0	0	0.0	0	0.0
								<b>SUNRISE VALLEY ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>0.0</b>	<b>808</b>	<b>0.0</b>	<b>193</b>	<b>0.0</b>	<b>-44</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
325350								<b>SUNRISE VALLEY-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	85,065	1.0	90,767	1.0	182,794	2.0	175,556	2.0	184,098	2.0

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos			
								1142	INSTRL ASSIST SP ED	0	0	56,572	2.0	58,321	2.0	61,714	2.0	63,185	2.0	65,894	2.0		
								1500	OVERTIME	0	0	0	0.0	0	0.0	31	0.0	2	0.0	0	0.0		
								1501	OVERBASE SALARIES	0	0	43	0.0	96	0.0	62	0.0	0	0.0	0	0.0		
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	855	0.0	872	0.0		
								2021	SUBS OFFICL/VAC LV	0	0	3,056	0.0	6,252	0.0	3,426	0.0	1,194	0.0	1,242	0.0		
								4000	INSTRUCTL SUPPLIES	0	0	94	0.0	336	0.0	0	0.0	446	0.0	310	0.0		
								4001	TEXTBOOKS	0	0	527	0.0	1,162	0.0	357	0.0	261	0.0	261	0.0		
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0		
								<b>SUNRISE VALLEY-CATEGORY A-SE Total</b>			<b>0</b>	<b>0</b>	<b>145,357</b>	<b>3.0</b>	<b>156,934</b>	<b>3.0</b>	<b>248,385</b>	<b>4.0</b>	<b>242,287</b>	<b>4.0</b>	<b>252,678</b>	<b>4.0</b>	
	325351							<b>SUNRISE VALLEY-CATEGORY B-SE</b>															
								1105	TCHR SPECIAL ED	0	0	429,329	6.0	454,842	6.0	423,815	6.0	473,198	6.0	483,150	6.0		
								1142	INSTRL ASSIST SP ED	0	0	141,923	4.0	146,041	4.0	147,657	4.0	154,500	4.0	160,153	4.0		
								1161	PUB HLTH TRN ASSIST	0	0	125,389	3.0	94,180	3.0	99,882	3.0	102,408	3.0	106,352	3.0		
								1162	SPECIAL EDUCATION ATTENDANT	0	0	67,257	2.0	70,621	2.0	64,963	2.0	72,889	3.0	76,483	3.0		
								1500	OVERTIME	0	0	0	0.0	0	0.0	311	0.0	0	0.0	0	0.0		
								1501	OVERBASE SALARIES	0	0	306	0.0	138	0.0	792	0.0	0	0.0	0	0.0		
								4000	INSTRUCTL SUPPLIES	0	0	694	0.0	1,428	0.0	3,197	0.0	1,138	0.0	1,138	0.0		
								4001	TEXTBOOKS	0	0	1,584	0.0	681	0.0	0	0.0	957	0.0	957	0.0		
								4005	CUSTODIAL SUPPLIES	0	0	291	0.0	132	0.0	0	0.0	0	0.0	0	0.0		
								4021	MAINTENANCE SUPPS	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0		
								<b>SUNRISE VALLEY-CATEGORY B-SE Total</b>			<b>0</b>	<b>0</b>	<b>766,773</b>	<b>15.0</b>	<b>768,076</b>	<b>15.0</b>	<b>740,618</b>	<b>15.0</b>	<b>805,090</b>	<b>16.0</b>	<b>828,233</b>	<b>16.0</b>	
	325500							<b>SUNRISE VALLEY ES-LIBRARY SERVICES</b>															
								1123	LIBRARIAN	0	0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0	104,329	1.0		
								<b>SUNRISE VALLEY ES-LIBRARY SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>97,191</b>	<b>1.0</b>	<b>99,726</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>	
	325600							<b>SUNRISE VLLY ES-STUDENT ACTIVITIES</b>															
								2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0		
								<b>SUNRISE VLLY ES-STUDENT ACTIVITIES Total</b>			<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
	325700							<b>SUNRISE VALLEY ES-CUSTODIAL SERVICES</b>															
								1240	CUSTODIAN	0	0	148,004	4.0	161,028	4.0	156,493	4.0	168,399	4.0	171,944	4.0		
								1500	OVERTIME	0	0	2,150	0.0	3,299	0.0	1,130	0.0	11,082	0.0	564	0.0		
								1501	OVERBASE SALARIES	0	0	1,931	0.0	2,383	0.0	540	0.0	1,106	0.0	1,128	0.0		
								2003	HRLY CUSTODIAN	0	0	1,000	0.0	0	0.0	0	0.0	7,380	0.0	0	0.0		
								3000	COMMUNITY USE	0	0	-2,470	0.0	-4,907	0.0	-2,725	0.0	4,351	0.0	0	0.0		
								4000	INSTRUCTL SUPPLIES	0	0	8,400	0.0	56	0.0	24	0.0	0	0.0	0	0.0		
								4002	GEN OFFICE SUPPLIES	0	0	363	0.0	273	0.0	194	0.0	0	0.0	0	0.0		
								4003	COMPUTER SUPPLIES	0	0	58	0.0	202	0.0	58	0.0	0	0.0	0	0.0		
								4005	CUSTODIAL SUPPLIES	0	0	4,521	0.0	12,965	0.0	11,629	0.0	10,432	0.0	10,348	0.0		
								4020	TOOLS	0	0	12	0.0	77	0.0	61	0.0	0	0.0	0	0.0		
								4021	MAINTENANCE SUPPS	0	0	536	0.0	616	0.0	193	0.0	0	0.0	0	0.0		
								4041	TECHNICAL EQUIP NON CAP	0	0	4,022	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								<b>SUNRISE VALLEY ES-CUSTODIAL SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>168,527</b>	<b>4.0</b>	<b>175,991</b>	<b>4.0</b>	<b>167,598</b>	<b>4.0</b>	<b>202,750</b>	<b>4.0</b>	<b>183,984</b>	<b>4.0</b>	
	325854							<b>SUNRISE VALLEY ES- CAT A (IDEA) YR 3</b>															
								1105	TCHR SPECIAL ED	0	0	76,656	1.0	82,881	1.0	80,998	1.0	89,098	1.0	86,030	1.0		
								3500	VRS RETIREMENT	0	0	12,510	0.0	12,996	0.0	12,574	0.0	0	0.0	0	0.0		
								3501	ERFC RETIREMENT	0	0	4,783	0.0	5,188	0.0	5,164	0.0	0	0.0	0	0.0		
								3504	VRS RETIREE MEDICAL	0	0	943	0.0	995	0.0	962	0.0	0	0.0	0	0.0		
								3520	SOCIAL SECURITY	0	0	5,408	0.0	5,866	0.0	5,754	0.0	0	0.0	0	0.0		
								3540	STATE LIFE INSURANCE	0	0	728	0.0	787	0.0	762	0.0	0	0.0	0	0.0		
								3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0		
								3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0		
								<b>SUNRISE VALLEY ES- CAT A (IDEA) YR 3 Total</b>			<b>0</b>	<b>0</b>	<b>118,687</b>	<b>1.0</b>	<b>127,094</b>	<b>1.0</b>	<b>123,391</b>	<b>1.0</b>	<b>89,098</b>	<b>1.0</b>	<b>86,030</b>	<b>1.0</b>	
								<b>SUNRISE VALLEY ELEMENTARY Total</b>			<b>615</b>	<b>608</b>	<b>4,365,449</b>	<b>62.8</b>	<b>4,604,620</b>	<b>62.3</b>	<b>4,810,659</b>	<b>70.6</b>	<b>4,826,278</b>	<b>69.9</b>	<b>4,783,589</b>	<b>68.9</b>	
	0327							<b>HUNTERS WOODS ELEMENTARY</b>															
		MEM						<b>HUNTERS WOODS ELEM-MEMBERSHIP</b>															
								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	578	536	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								C	Advanced Academic	175	177	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								D	Special Ed/Alt	28	28	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								<b>HUNTERS WOODS ELEM-MEMBERSHIP Total</b>			<b>817</b>	<b>777</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
	327000						<b>HUNTERS WOODS ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0	154,095	1.0	
							1040 ASST PRINCIPAL ES	0	0	138,207	1.0	320,392	1.0	215,619	1.0	101,649	1.0	106,273	1.0	
							1200 OFFICE ASSIST ES	0	0	203,542	5.0	219,138	5.0	228,677	5.0	231,463	5.0	221,179	4.5	
							1500 OVERTIME	0	0	172	0.0	24	0.0	435	0.0	1,862	0.0	579	0.0	
							1501 OVERBASE SALARIES	0	0	393	0.0	0	0.0	870	0.0	1,238	0.0	1,176	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	760	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	1,896	0.0	2,722	0.0	903	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	39,603	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	23,392	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	101	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	125	0.0	117	0.0	
							<b>HUNTERS WOODS ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>509,038</b>	<b>7.0</b>	<b>688,452</b>	<b>7.0</b>	<b>598,281</b>	<b>7.0</b>	<b>527,863</b>	<b>7.0</b>	<b>484,561</b>	<b>6.5</b>	
	327100						<b>HUNTERS WOODS ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	277,757	4.0	299,738	4.0	322,622	5.0	324,214	4.0	331,033	4.0	
							1101 TCHR ES (1-6)	0	0	1,639,061	20.5	1,705,999	20.5	1,654,708	22.0	1,654,925	21.0	1,621,469	20.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	473,161	6.4	486,992	6.6	495,380	7.0	472,709	6.8	493,759	6.6	
							1106 TCHR READING	0	0	95,989	1.0	98,357	1.0	99,304	1.0	99,304	1.0	101,290	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	64,236	0.0	72,658	0.0	78,330	0.0	121,080	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	185,433	2.0	192,190	2.0	198,666	2.0	159,031	2.0	162,376	2.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	139,303	1.5	141,948	1.5	179,813	2.0	
							1140 INSTRUCTL ASSIST K	0	0	125,403	4.0	131,136	4.0	150,856	5.0	152,236	4.0	156,681	4.0	
							1141 INSTRL ASSIST GENRL	0	0	109,574	3.0	68,640	3.0	51,050	2.0	0	2.0	61,636	2.0	
							1522 BUS DRVR - FIELD TRIP	0	0	8,916	0.0	7,305	0.0	3,216	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	2,452	0.0	2,924	0.0	-4,248	0.0	90	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	366	0.0	-80	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	13,323	0.0	14,199	0.0	9,985	0.0	8,500	0.0	7,432	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	54,268	0.0	58,173	0.0	51,679	0.0	31,509	0.0	64,666	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	0	0.0	57	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	6,107	0.0	5,100	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	48,507	0.0	26,537	0.0	30,988	0.0	26,835	0.0	22,180	0.0	
							4001 TEXTBOOKS	0	0	1,703	0.0	1,610	0.0	0	0.0	31,836	0.0	34,132	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	689	0.0	191	0.0	310	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	632	0.0	2,497	0.0	3,424	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	1,872	0.0	2,058	0.0	2,803	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	434	0.0	326	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	1,871	0.0	1,775	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	561	0.0	159	0.0	746	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	6,046	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	877	0.0	11,100	0.0	250	0.0	320	0.0	0	0.0	
							<b>HUNTERS WOODS ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,110,947</b>	<b>40.9</b>	<b>3,182,846</b>	<b>41.1</b>	<b>3,289,738</b>	<b>45.5</b>	<b>3,232,434</b>	<b>42.3</b>	<b>3,243,341</b>	<b>41.6</b>	
	327201						<b>HUNTERS WDS ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	770	0.0	0	0.0	575	0.0	1,463	0.0	
							<b>HUNTERS WDS ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>770</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>575</b>	<b>0.0</b>	<b>1,463</b>	<b>0.0</b>	
	327205						<b>HUNTERS WDS ES-MAGNET SCHOOL PROGRAM</b>													
							1118 TCHR INSTRL SUPPORT	0	0	137,114	2.0	131,912	2.0	147,813	2.0	152,800	2.0	156,014	2.0	
							1522 BUS DRVR - FIELD TRIP	0	0	3,060	0.0	3,209	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	514	0.0	1,237	0.0	5,500	0.0	166	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	2,695	0.0	676	0.0	1,218	0.0	12,196	0.0	12,440	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	16,597	0.0	29,272	0.0	24,322	0.0	35,591	0.0	40,000	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	309	0.0	0	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	681	0.0	640	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	1,866	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	31,289	0.0	18,279	0.0	3,429	0.0	30,000	0.0	40,000	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	72	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							5022	PROFL DEVELOPMENT	0	0	435	0.0	266	0.0	0	0.0	1,760	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,786	0.0	3,455	0.0	1,300	0.0	14,330	0.0	19,330	0.0
								<b>HUNTERS WDS ES-MAGNET SCHOOL PROGRAM Total</b>	<b>0</b>	<b>0</b>	<b>194,490</b>	<b>2.0</b>	<b>191,234</b>	<b>2.0</b>	<b>184,223</b>	<b>2.0</b>	<b>246,844</b>	<b>2.0</b>	<b>267,784</b>	<b>2.0</b>
327206								<b>HUNTERS WDS ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	8,024	0.0	9,984	0.0	6,330	0.0	11,146	0.0	0	0.0
								<b>HUNTERS WDS ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,024</b>	<b>0.0</b>	<b>9,984</b>	<b>0.0</b>	<b>6,330</b>	<b>0.0</b>	<b>11,146</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
327211								<b>HUNTERS WDS ES-GIFTED/TALENTED CENTER</b>												
							1101	TCHR ES (1-6)	0	0	745,943	9.0	717,943	9.0	713,356	7.0	542,572	7.0	553,984	7.0
							1141	INSTR L ASSIST GENRL	0	0	0	0.0	16,206	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	891	0.0	0	0.0	0	0.0	12,593	0.0	9,478	0.0
							4001	TEXTBOOKS	0	0	3,338	0.0	0	0.0	558	0.0	7,701	0.0	9,534	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	85	0.0	0	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	0	0.0	202	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	543	0.0	543	0.0	293	0.0	0	0.0	0	0.0
								<b>HUNTERS WDS ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>750,715</b>	<b>9.0</b>	<b>735,065</b>	<b>9.0</b>	<b>714,207</b>	<b>7.0</b>	<b>562,866</b>	<b>7.0</b>	<b>572,997</b>	<b>7.0</b>
327217								<b>HUNTERS WOODS ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	112	0.0	0	0.0
							2030	SUBS TRAINING	0	0	1,641	0.0	916	0.0	102	0.0	1,456	0.0	1,467	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-567	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	372	0.0	2,210	0.0	913	0.0	778	0.0	772	0.0
								<b>HUNTERS WOODS ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,012</b>	<b>0.0</b>	<b>3,126</b>	<b>0.0</b>	<b>1,015</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>2,239</b>	<b>0.0</b>
327251								<b>HUNTERS WOODS ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	93,652	1.0	99,169	1.0	102,665	1.0	102,665	1.0	104,718	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	0	0.0	0	0.0
								<b>HUNTERS WOODS ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>93,652</b>	<b>1.0</b>	<b>99,169</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>
327257								<b>HUNTERS WOODS ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,598	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,506	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,264	0.0	0	0.0
								<b>HUNTERS WOODS ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,457</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
327307								<b>HUNTERS WOODS ES-PRESCHOOL</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0
								<b>HUNTERS WOODS ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
327328								<b>HUNTERS WOODS ES-PTA PTO BOOSTER</b>												
							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	3,734	0.0	2,248	0.0	997	0.0	0	0.0	0	0.0
								<b>HUNTERS WOODS ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>3,734</b>	<b>0.0</b>	<b>2,248</b>	<b>0.0</b>	<b>997</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
327350								<b>HUNTERS WOODS ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	137,679	2.0	112,127	2.0	64,389	1.0	118,693	2.0	126,184	2.0
							1142	INSTR L ASSIST SP ED	0	0	62,053	2.0	95,068	3.0	31,792	2.0	60,138	2.0	63,116	2.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,856	0.0	872	0.0
							2021	SUBS OFFICL/VAC LV	0	0	247	0.0	826	0.0	919	0.0	997	0.0	1,037	0.0
							4000	INSTRUCTL SUPPLIES	0	0	344	0.0	937	0.0	1,189	0.0	410	0.0	290	0.0
							4001	TEXTBOOKS	0	0	26	0.0	0	0.0	0	0.0	309	0.0	244	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
								<b>HUNTERS WOODS ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>200,349</b>	<b>4.0</b>	<b>208,957</b>	<b>5.0</b>	<b>98,289</b>	<b>3.0</b>	<b>183,191</b>	<b>4.0</b>	<b>191,743</b>	<b>4.0</b>
327351								<b>HUNTERS WOODS ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	146,101	2.0	241,215	3.0	305,785	4.0	307,294	4.0	313,757	4.0
							1142	INSTR L ASSIST SP ED	0	0	64,623	1.0	49,453	2.0	53,027	2.0	55,487	2.0	58,481	2.0
							1161	PUB HLTH TRN ASSIST	0	0	30,638	1.0	30,037	1.0	32,027	1.0	32,800	1.0	30,726	1.0
							4000	INSTRUCTL SUPPLIES	0	0	-30	0.0	1,175	0.0	500	0.0	1,309	0.0	718	0.0
							4001	TEXTBOOKS	0	0	30	0.0	0	0.0	0	0.0	604	0.0	604	0.0
								<b>HUNTERS WOODS ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>241,362</b>	<b>4.0</b>	<b>321,880</b>	<b>6.0</b>	<b>391,339</b>	<b>7.0</b>	<b>397,494</b>	<b>7.0</b>	<b>404,286</b>	<b>7.0</b>
327500								<b>HUNTERS WOODS ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0	104,329	1.0
								<b>HUNTERS WOODS ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>93,880</b>	<b>1.0</b>	<b>98,525</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					327600		<b>HUNTERS WDS ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	1,448	0.0	2,616	0.0	0	0.0	2,642	0.0	2,695	0.0	
							<b>HUNTERS WDS ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>1,448</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					327700		<b>HUNTERS WOODS ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	172,798	5.0	166,109	5.0	214,834	5.5	185,026	5.0	188,921	5.0	
						1500	OVERTIME	0	0	2,725	0.0	5,254	0.0	3,885	0.0	13,148	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	1,058	0.0	2,509	0.0	2,193	0.0	1,382	0.0	1,410	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	-1,674	0.0	3,039	0.0	246	0.0	6,678	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	25	0.0	83	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	29	0.0	58	0.0	116	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	13,373	0.0	13,377	0.0	10,130	0.0	13,740	0.0	12,874	0.0	
						4020	TOOLS	0	0	0	0.0	157	0.0	59	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	518	0.0	615	0.0	3,272	0.0	0	0.0	0	0.0	
							<b>HUNTERS WOODS ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>188,827</b>	<b>5.0</b>	<b>191,141</b>	<b>5.0</b>	<b>234,841</b>	<b>5.5</b>	<b>219,973</b>	<b>5.0</b>	<b>203,910</b>	<b>5.0</b>	
					327854		<b>HUNTERS WOOD ES- CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	79,289	1.0	85,345	1.0	83,428	1.0	91,771	1.0	88,611	1.0	
						3500	VRS RETIREMENT	0	0	12,940	0.0	13,382	0.0	12,951	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,948	0.0	5,343	0.0	5,319	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	975	0.0	1,024	0.0	991	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	6,110	0.0	6,579	0.0	6,433	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURANCE	0	0	753	0.0	811	0.0	785	0.0	0	0.0	0	0.0	
							<b>HUNTERS WOOD ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>105,016</b>	<b>1.0</b>	<b>112,484</b>	<b>1.0</b>	<b>109,906</b>	<b>1.0</b>	<b>91,771</b>	<b>1.0</b>	<b>88,611</b>	<b>1.0</b>	
							<b>HUNTERS WOODS ELEMENTARY Total</b>	<b>817</b>	<b>777</b>	<b>5,503,492</b>	<b>74.9</b>	<b>5,848,497</b>	<b>78.1</b>	<b>5,834,114</b>	<b>80.0</b>	<b>5,705,994</b>	<b>77.3</b>	<b>5,672,677</b>	<b>76.1</b>	
0332							<b>NAVY ELEMENTARY</b>													
							<b>NAVY ELEM-MEMBERSHIP</b>													
						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	628	623	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						C	Advanced Academic	289	289	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						D	Special Ed/Alt	53	53	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>NAVY ELEM-MEMBERSHIP Total</b>	<b>970</b>	<b>965</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					332000		<b>NAVY ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	127,305	1.0	134,450	1.0	140,604	1.0	138,511	1.0	143,769	1.0	
						1040	ASST PRINCIPAL ES	0	0	215,744	2.0	215,879	2.0	225,425	2.0	213,168	2.0	220,811	2.0	
						1200	OFFICE ASSIST ES	0	0	182,156	5.0	176,034	4.5	184,066	5.0	192,169	4.5	198,208	4.5	
						1500	OVERTIME	0	0	469	0.0	0	0.0	105	0.0	687	0.0	696	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	210	0.0	1,396	0.0	1,414	0.0	
						2002	HRLY OFFICE ASSIST	0	0	2,507	0.0	3,047	0.0	3,278	0.0	974	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	47,039	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	-1,079	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	2,482	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	141	0.0	140	0.0	
						6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0	
							<b>NAVY ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>527,101</b>	<b>8.0</b>	<b>529,410</b>	<b>7.5</b>	<b>553,727</b>	<b>8.0</b>	<b>596,768</b>	<b>7.5</b>	<b>566,232</b>	<b>7.5</b>	
					332100		<b>NAVY ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	328,983	4.0	322,177	4.0	343,418	3.0	280,074	3.0	354,295	4.0	
						1101	TCHR ES (1-6)	0	0	1,592,905	23.5	1,730,863	24.5	1,837,458	25.0	1,895,925	24.0	1,867,721	24.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	517,183	7.9	565,637	8.6	574,313	8.6	617,654	8.4	644,310	8.6	
						1106	TCHR READING	0	0	120,838	1.0	97,639	1.0	99,304	2.0	99,304	1.0	101,290	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	68,929	0.0	63,687	0.0	175,212	0.0	99,891	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	148,192	2.0	158,001	2.0	168,199	2.0	124,536	2.0	127,155	2.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	73,834	1.0	88,161	1.0	89,924	1.0	
						1140	INSTRUCTL ASSIST K	0	0	145,270	4.0	143,810	4.0	149,617	3.0	104,902	3.0	139,758	4.0	
						1141	INSTRL ASSIST GENRL	0	0	81,855	3.0	57,526	3.0	26,323	3.0	19,077	3.0	90,404	3.0	
						1522	BUS DRVR - FIELD TRIP	0	0	10,087	0.0	6,640	0.0	4,933	0.0	2,662	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	14,120	0.0	3,512	0.0	1,082	0.0	-8,500	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	688	0.0	-688	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	284	0.0	13,733	0.0	-16,233	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	11,791	0.0	14,331	0.0	9,627	0.0	8,500	0.0	8,670	0.0
							2010	HRLY TEMP ALT DUTY	0	0	1,518	0.0	230	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	96,067	0.0	93,992	0.0	89,149	0.0	31,444	0.0	76,188	0.0
							2022	SUBS STUDENT ACTIVS	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	-300	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	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	52,985	0.0	56,577	0.0	27,259	0.0	13,517	0.0	26,453	0.0
							4001	TEXTBOOKS	0	0	5,036	0.0	8,460	0.0	15,705	0.0	46,458	0.0	40,055	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,405	0.0	129	0.0	478	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	74	0.0	29	0.0	21	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	1,444	0.0	5,564	0.0	5,937	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	188	0.0	403	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	2,328	0.0	2,316	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	328	0.0	877	0.0	571	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	66,038	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	158	0.0	0	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	160	0.0	12	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	403	0.0	8,421	0.0	3,146	0.0	468	0.0	0	0.0
								<b>NAVY ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,265,737</b>	<b>45.4</b>	<b>3,339,337</b>	<b>47.1</b>	<b>3,618,793</b>	<b>47.6</b>	<b>3,415,179</b>	<b>45.4</b>	<b>3,573,640</b>	<b>47.6</b>
332201								<b>NAVY ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	453	0.0	0	0.0	231	0.0	1,498	0.0	915	0.0
								<b>NAVY ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>453</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>231</b>	<b>0.0</b>	<b>1,498</b>	<b>0.0</b>	<b>915</b>	<b>0.0</b>
332211								<b>NAVY ES-G/T CENTER</b>												
							1101	TCHR ES (1-6)	0	0	740,482	9.0	891,584	10.0	988,351	12.0	878,306	11.0	964,905	11.0
							4000	INSTRUCTL SUPPLIES	0	0	22,399	0.0	8,405	0.0	20,401	0.0	13,739	0.0	15,476	0.0
							4001	TEXTBOOKS	0	0	356	0.0	0	0.0	16,067	0.0	18,163	0.0	15,568	0.0
							4002	GEN OFFICE SUPPLIES	0	0	58	0.0	41	0.0	54	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	718	0.0	0	0.0	90	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
							4021	MAINTENANCE SUPPS	0	0	0	0.0	758	0.0	739	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	59,250	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	1,500	0.0	4,500	0.0	4,500	0.0	0	0.0
								<b>NAVY ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>764,144</b>	<b>9.0</b>	<b>961,537</b>	<b>10.0</b>	<b>1,030,203</b>	<b>12.0</b>	<b>914,708</b>	<b>11.0</b>	<b>995,948</b>	<b>11.0</b>
332217								<b>NAVY ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	186	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	30,571	0.0	32,789	0.0	17,973	0.0	1,562	0.0	1,625	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	-88	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-166	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	248	0.0	3,897	0.0	230	0.0	812	0.0	822	0.0
								<b>NAVY ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>30,818</b>	<b>0.0</b>	<b>36,872</b>	<b>0.0</b>	<b>18,203</b>	<b>0.0</b>	<b>2,119</b>	<b>0.0</b>	<b>2,447</b>	<b>0.0</b>
332251								<b>NAVY ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	73,676	1.0	80,572	1.0	84,227	1.0	84,704	1.0	86,398	1.0
								<b>NAVY ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>73,676</b>	<b>1.0</b>	<b>80,572</b>	<b>1.0</b>	<b>84,227</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>
332257								<b>NAVY ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,335	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,256	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,146	0.0	0	0.0
								<b>NAVY ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,827</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
332350								<b>NAVY ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	205,235	3.0	147,293	2.0	209,945	3.0	219,717	3.0	228,776	3.0
							1142	INSTRL ASSIST SP ED	0	0	105,862	4.0	87,510	3.0	124,946	4.0	110,367	4.0	115,978	4.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,709	0.0	872	0.0
							2021	SUBS OFFCL/VAC LV	0	0	1,129	0.0	882	0.0	1,392	0.0	1,068	0.0	1,112	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,792	0.0	6,789	0.0	3,037	0.0	2,023	0.0	432	0.0
							4001	TEXTBOOKS	0	0	38	0.0	0	0.0	0	0.0	461	0.0	364	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0	
							<b>NAVY ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>314,056</b>	<b>7.0</b>	<b>242,475</b>	<b>5.0</b>	<b>339,321</b>	<b>7.0</b>	<b>336,396</b>	<b>7.0</b>	<b>347,534</b>	<b>7.0</b>	
							<b>NAVY ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	317,983	5.0	478,438	7.0	394,637	5.0	328,868	4.0	335,785	4.0	
							1142 INSTRL ASSIST SP ED	0	0	141,327	5.0	162,576	6.0	119,259	5.0	123,234	4.0	129,630	4.0	
							1161 PUB HLTH TRN ASSIST	0	0	35,525	1.0	64,382	2.0	24,697	1.0	24,201	1.0	25,500	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	23,033	1.0	24,271	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,716	0.0	1,190	0.0	1,039	0.0	899	0.0	738	0.0	
							4001 TEXTBOOKS	0	0	74	0.0	0	0.0	0	0.0	620	0.0	620	0.0	
							<b>NAVY ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>496,625</b>	<b>11.0</b>	<b>706,586</b>	<b>15.0</b>	<b>539,632</b>	<b>11.0</b>	<b>500,855</b>	<b>10.0</b>	<b>516,544</b>	<b>10.0</b>	
							<b>NAVY ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	61,478	1.0	67,697	1.0	72,920	1.0	73,477	1.0	74,947	1.0	
							<b>NAVY ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>61,478</b>	<b>1.0</b>	<b>67,697</b>	<b>1.0</b>	<b>72,920</b>	<b>1.0</b>	<b>73,477</b>	<b>1.0</b>	<b>74,947</b>	<b>1.0</b>	
							<b>NAVY ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>NAVY ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
							<b>NAVY ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	178,099	5.0	204,179	5.0	196,764	5.5	202,152	5.0	206,408	5.0	
							1500 OVERTIME	0	0	4,502	0.0	4,478	0.0	3,500	0.0	13,130	0.0	705	0.0	
							1501 OVERBASE SALARIES	0	0	427	0.0	1,471	0.0	315	0.0	1,382	0.0	1,410	0.0	
							2003 HRLY CUSTODIAN	0	0	0	0.0	4,233	0.0	17,915	0.0	-236	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-2,528	0.0	529	0.0	1,701	0.0	4,353	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	3,044	0.0	3,310	0.0	1,479	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	2,323	0.0	2,861	0.0	1,698	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	6,780	0.0	1,875	0.0	2,898	0.0	23,910	0.0	14,342	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	3,534	0.0	2,792	0.0	2,016	0.0	0	0.0	0	0.0	
							<b>NAVY ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>196,297</b>	<b>5.0</b>	<b>225,728</b>	<b>5.0</b>	<b>228,286</b>	<b>5.5</b>	<b>244,691</b>	<b>5.0</b>	<b>222,865</b>	<b>5.0</b>	
							<b>NAVY ES- CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	69,092	1.0	75,213	1.0	74,124	1.0	81,537	1.0	78,730	1.0	
							3500 VRS RETIREMENT	0	0	11,276	0.0	11,793	0.0	11,507	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	4,311	0.0	4,708	0.0	4,726	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	850	0.0	903	0.0	881	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	4,924	0.0	5,474	0.0	5,442	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURANCE	0	0	656	0.0	715	0.0	697	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	11,568	0.0	9,776	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	781	0.0	651	0.0	0	0.0	0	0.0	
							<b>NAVY ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>105,219</b>	<b>1.0</b>	<b>111,155</b>	<b>1.0</b>	<b>107,804</b>	<b>1.0</b>	<b>81,537</b>	<b>1.0</b>	<b>78,730</b>	<b>1.0</b>	
							<b>NAVY ELEMENTARY Total</b>	<b>970</b>	<b>965</b>	<b>5,838,195</b>	<b>88.4</b>	<b>6,303,986</b>	<b>92.6</b>	<b>6,595,987</b>	<b>94.1</b>	<b>6,273,401</b>	<b>88.9</b>	<b>6,468,894</b>	<b>91.1</b>	
0334							<b>FOX MILL ELEMENTARY</b>													
							<b>MEM FOX MILL ELEM-MEMBERSHIP</b>													
							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	540	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	
							D Special Ed/Alt	46	46	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FOX MILL ELEM-MEMBERSHIP Total</b>	<b>586</b>	<b>594</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>FOX MILL ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	140,521	1.0	143,869	1.0	146,761	1.0	147,003	1.0	152,569	1.0	
							1040 ASST PRINCIPAL ES	0	0	108,575	1.0	113,142	1.0	115,416	1.0	115,607	1.0	118,484	1.0	
							1200 OFFICE ASSIST ES	0	0	165,590	4.0	136,646	3.0	143,057	3.0	144,905	3.0	149,959	3.0	
							1500 OVERTIME	0	0	0	0.0	26	0.0	28	0.0	1,050	0.0	610	0.0	
							1501 OVERBASE SALARIES	0	0	23	0.0	77	0.0	55	0.0	1,198	0.0	1,238	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,202	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	36,144	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	52	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	45	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	123	0.0	
							<b>FOX MILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>414,710</b>	<b>6.0</b>	<b>393,761</b>	<b>5.0</b>	<b>405,362</b>	<b>5.0</b>	<b>447,431</b>	<b>5.0</b>	<b>424,126</b>	<b>5.0</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
					334100		<b>FOX MILL ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	206,993	2.0	211,478	3.0	220,394	3.0	223,872	3.0	228,581	3.0	
						1101	TCHR ES (1-6)	0	0	1,818,735	22.5	1,822,092	20.5	1,897,015	23.0	1,833,921	24.0	1,872,492	24.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	318,063	5.2	386,562	5.2	354,006	5.6	353,938	5.8	428,270	5.8	
						1106	TCHR READING	0	0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0	104,329	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	34,806	0.0	22,357	0.0	31,111	0.0	0	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	125,181	1.5	133,404	1.0	176,805	1.5	127,767	1.5	130,322	1.5	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	42,797	0.5	42,797	0.5	77,616	1.0	
						1140	INSTRUCTL ASSIST K	0	0	109,628	2.0	96,222	3.0	91,471	3.0	79,634	3.0	83,846	3.0	
						1141	INSTRL ASSIST GENRL	0	0	23,042	1.0	38,158	1.0	32,024	1.0	35,954	1.0	37,069	1.0	
						1144	INSTRL ASSIST SP PRG	0	0	28,742	1.0	30,037	1.0	0	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	4,717	0.0	3,590	0.0	1,934	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	9,175	0.0	4,794	0.0	1,512	0.0	59,565	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	14,155	0.0	15,137	0.0	11,066	0.0	6,071	0.0	6,192	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	47,880	0.0	49,151	0.0	52,047	0.0	24,118	0.0	58,438	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,073	0.0	3,570	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	42,172	0.0	42,077	0.0	46,621	0.0	90,547	0.0	24,056	0.0	
						4001	TEXTBOOKS	0	0	6,831	0.0	147	0.0	0	0.0	38,233	0.0	33,402	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	11	0.0	167	0.0	0	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	2,426	0.0	454	0.0	234	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	2,250	0.0	0	0.0	3,850	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	773	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	1,403	0.0	1,423	0.0	
						4021	MAINTENANCE SUPPS	0	0	55	0.0	44	0.0	0	0.0	0	0.0	0	0.0	
						4023	COMPUTR REPAIR PART	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	48,719	0.0	27,801	0.0	0	0.0	0	0.0	0	0.0	
						4042	SOFTWARE NON CAP	0	0	6,550	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	184	0.0	0	0.0	0	0.0	0	0.0	
						5535	OTHER PROFESSL SVCS	0	0	0	0.0	1,100	0.0	2,000	0.0	0	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	1,419	0.0	156	0.0	673	0.0	136	0.0	0	0.0	
							<b>FOX MILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,947,264</b>	<b>36.2</b>	<b>2,987,105</b>	<b>35.7</b>	<b>3,063,994</b>	<b>38.6</b>	<b>3,028,163</b>	<b>39.8</b>	<b>3,089,604</b>	<b>40.3</b>	
					334201		<b>FOX MILL ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	94	0.0	0	0.0	965	0.0	512	0.0	629	0.0	
							<b>FOX MILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>965</b>	<b>0.0</b>	<b>512</b>	<b>0.0</b>	<b>629</b>	<b>0.0</b>	
					334203		<b>FOX MILL ES-FOREIGN LANG IMMERSION</b>													
						4000	INSTRUCTL SUPPLIES	0	0	190	0.0	0	0.0	1,505	0.0	534	0.0	500	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	109	0.0	577	0.0	387	0.0	
							<b>FOX MILL ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,614</b>	<b>0.0</b>	<b>1,112</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	
					334217		<b>FOX MILL ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	9,573	0.0	8,385	0.0	5,029	0.0	1,210	0.0	1,247	0.0	
						5022	PROFL DEVELOPMENT	0	0	1,950	0.0	0	0.0	1,950	0.0	3,951	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	2,205	0.0	5,109	0.0	1,404	0.0	698	0.0	702	0.0	
							<b>FOX MILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>13,728</b>	<b>0.0</b>	<b>13,494</b>	<b>0.0</b>	<b>8,383</b>	<b>0.0</b>	<b>5,859</b>	<b>0.0</b>	<b>1,949</b>	<b>0.0</b>	
					334251		<b>FOX MILL ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	45,619	1.0	85,962	0.5	89,426	0.5	89,863	1.0	91,660	1.0	
							<b>FOX MILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>45,619</b>	<b>1.0</b>	<b>85,962</b>	<b>0.5</b>	<b>89,426</b>	<b>0.5</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
					334257		<b>FOX MILL ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	9,568	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,198	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	945	0.0	0	0.0	
							<b>FOX MILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					334328		<b>FOX MILL ES-PTA PTO BOOSTER</b>													
						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	3,761	0.0	4,703	0.0	1,558	0.0	0	0.0	0	0.0	
							<b>FOX MILL ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>3,761</b>	<b>0.0</b>	<b>4,703</b>	<b>0.0</b>	<b>1,558</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					334350		<b>FOX MILL ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	181,970	3.0	124,841	2.0	149,508	2.0	187,494	3.0	191,437	3.0	
						1142	INSTRL ASSIST SP ED	0	0	58,396	2.0	26,180	1.0	52,625	2.0	54,479	2.0	57,417	2.0	

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			Office/School	/Scho ol Title							FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							2000 HRLY TEACHER	0	0	3,250	0.0	6,924	0.0	0	0.0	1,055	0.0	872	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	3,106	0.0	1,220	0.0	711	0.0	1,060	0.0	1,103	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	147	0.0	35	0.0	435	0.0	283	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	325	0.0	238	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	3,525	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	1,175	0.0	0	0.0	0	0.0	
							<b>FOX MILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>250,247</b>	<b>5.0</b>	<b>159,312</b>	<b>3.0</b>	<b>204,054</b>	<b>4.0</b>	<b>245,637</b>	<b>5.0</b>	<b>251,350</b>	<b>5.0</b>	
334351							<b>FOX MILL ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	318,150	5.0	411,730	6.0	369,185	5.0	363,104	5.0	375,449	5.0	
							1142 INSTRL ASSIST SP ED	0	0	120,085	5.0	163,675	6.0	171,226	5.0	155,415	5.0	162,501	5.0	
							1161 PUB HLTH TRN ASSIST	0	0	35,525	1.0	36,586	1.0	37,692	1.0	37,753	1.0	38,571	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	1.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,619	0.0	892	0.0	1,250	0.0	1,103	0.0	1,044	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	904	0.0	877	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	756	0.0	0	0.0	0	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	1,175	0.0	0	0.0	0	0.0	
							<b>FOX MILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>475,379</b>	<b>11.0</b>	<b>613,639</b>	<b>13.0</b>	<b>580,528</b>	<b>12.0</b>	<b>558,278</b>	<b>11.0</b>	<b>578,443</b>	<b>11.0</b>	
334500							<b>FOX MILL ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	88,060	1.0	107,225	1.0	76,711	1.0	78,376	1.0	79,944	1.0	
							<b>FOX MILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>88,060</b>	<b>1.0</b>	<b>107,225</b>	<b>1.0</b>	<b>76,711</b>	<b>1.0</b>	<b>78,376</b>	<b>1.0</b>	<b>79,944</b>	<b>1.0</b>	
334600							<b>FOX MILL ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,643	0.0	2,642	0.0	2,695	0.0	
							<b>FOX MILL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,643</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
334700							<b>FOX MILL ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	155,703	4.0	161,451	4.0	170,969	4.0	172,571	4.0	195,207	4.5	
							1500 OVERTIME	0	0	3,120	0.0	3,889	0.0	3,499	0.0	10,558	0.0	634	0.0	
							1501 OVERBASE SALARIES	0	0	966	0.0	2,440	0.0	1,782	0.0	1,106	0.0	1,269	0.0	
							3000 COMMUNITY USE	0	0	2,167	0.0	1,807	0.0	-711	0.0	167	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	-806	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	11,076	0.0	12,912	0.0	10,264	0.0	11,311	0.0	10,517	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	753	0.0	290	0.0	0	0.0	0	0.0	
							<b>FOX MILL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>173,032</b>	<b>4.0</b>	<b>182,446</b>	<b>4.0</b>	<b>186,119</b>	<b>4.0</b>	<b>195,713</b>	<b>4.0</b>	<b>207,627</b>	<b>4.5</b>	
334854							<b>FOX MILL ES- CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	7,430	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	1,213	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	464	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	91	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	534	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	1,704	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	107	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FOX MILL ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>11,612</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
334855							<b>FOX MILL ES- CAT B(IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	66,867	1.0	80,304	1.0	78,638	1.0	86,502	1.0	83,524	1.0	
							3500 VRS RETIREMENT	0	0	10,913	0.0	12,592	0.0	12,207	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	4,172	0.0	5,027	0.0	5,014	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	823	0.0	964	0.0	934	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	4,788	0.0	5,767	0.0	5,664	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	635	0.0	763	0.0	740	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	16,109	0.0	18,554	0.0	17,337	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	988	0.0	1,127	0.0	1,055	0.0	0	0.0	0	0.0	
							<b>FOX MILL ES- CAT B(IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>105,296</b>	<b>1.0</b>	<b>125,096</b>	<b>1.0</b>	<b>121,589</b>	<b>1.0</b>	<b>86,502</b>	<b>1.0</b>	<b>83,524</b>	<b>1.0</b>	
							<b>FOX MILL ELEMENTARY Total</b>	<b>586</b>	<b>594</b>	<b>4,531,583</b>	<b>65.2</b>	<b>4,675,359</b>	<b>63.2</b>	<b>4,742,945</b>	<b>66.1</b>	<b>4,757,888</b>	<b>67.8</b>	<b>4,812,436</b>	<b>68.8</b>	
0336							<b>DOGWOOD ELEMENTARY</b>													
							MEM <b>DOGWOOD ELEM-MEMBERSHIP</b>													
							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	582	582	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							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	68	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>DOGWOOD ELEM-MEMBERSHIP Total</b>	<b>740</b>	<b>740</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
336000								<b>DOGWOOD ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	133,750	1.0	139,882	1.0	144,107	1.0	147,003	1.0	149,943	1.0
							1040	ASST PRINCIPAL ES	0	0	193,625	2.0	220,286	2.0	231,630	2.0	223,061	2.0	231,013	2.0
							1200	OFFICE ASSIST ES	0	0	201,005	6.0	212,666	6.0	220,599	5.5	208,615	6.0	247,903	6.0
							1500	OVERTIME	0	0	246	0.0	110	0.0	444	0.0	2,012	0.0	650	0.0
							1501	OVERBASE SALARIES	0	0	321	0.0	309	0.0	888	0.0	1,294	0.0	1,320	0.0
							2000	HRLY TEACHER	0	0	65	0.0	0	0.0	858	0.0	576	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,085	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	42,716	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,212	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	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	131	0.0	131	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>DOGWOOD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>529,013</b>	<b>9.0</b>	<b>573,254</b>	<b>9.0</b>	<b>598,553</b>	<b>8.5</b>	<b>627,905</b>	<b>9.0</b>	<b>632,152</b>	<b>9.0</b>
336100								<b>DOGWOOD ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	308,263	5.0	320,096	5.0	304,045	5.0	265,348	4.0	270,929	4.0
							1101	TCHR ES (1-6)	0	0	2,130,477	34.5	2,180,413	31.5	1,867,345	26.0	1,866,561	27.0	1,905,833	27.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	398,870	6.6	395,826	6.2	409,006	6.2	385,385	6.4	420,741	6.4
							1106	TCHR READING	0	0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0	100,258	1.0
							1118	TCHR INSTRL SUPPORT	0	0	183,807	0.0	216,020	0.0	120,085	0.0	66,594	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	118,431	1.5	127,060	1.5	106,005	1.5	139,302	1.5	142,934	2.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	369,444	5.0	376,986	5.0	453,245	6.0
							1140	INSTRUCTL ASSIST K	0	0	131,781	5.0	134,809	5.0	141,957	5.0	129,683	4.0	135,121	4.0
							1141	INSTRL ASSIST GENRL	0	0	36,859	2.0	37,324	2.0	41,375	2.0	35,195	2.0	71,467	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	7,159	0.0	3,218	0.0	1,432	0.0	-1,325	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	115	0.0	0	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	11,076	0.0	11,398	0.0	5,851	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	83,896	0.0	48,532	0.0	58,141	0.0	33,899	0.0	78,264	0.0
							2022	SUBS STUDENT ACTIVS	0	0	0	0.0	58	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	5,137	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	53,102	0.0	48,756	0.0	54,532	0.0	43,377	0.0	24,766	0.0
							4001	TEXTBOOKS	0	0	26,912	0.0	16,555	0.0	19,825	0.0	31,155	0.0	35,989	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,335	0.0	1,371	0.0	1,890	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	69	0.0	11	0.0	213	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	1,559	0.0	325	0.0	4,397	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	25	0.0	148	0.0	236	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	45	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	999	0.0	1,086	0.0	1,066	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	1,516	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	1,268	0.0	945	0.0	1,322	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	4,377	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	378	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	1,537	0.0	599	0.0	1,085	0.0	0	0.0
								<b>DOGWOOD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,582,976</b>	<b>55.6</b>	<b>3,638,382</b>	<b>52.2</b>	<b>3,611,486</b>	<b>51.7</b>	<b>3,487,955</b>	<b>50.9</b>	<b>3,653,594</b>	<b>52.4</b>
336201								<b>DOGWOOD ES-GIFTED/TALENTED</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	140	0.0	587	0.0	468	0.0	41	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	898	0.0	0	0.0	0	0.0	911	0.0	2,754	0.0
								<b>DOGWOOD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,038</b>	<b>0.0</b>	<b>587</b>	<b>0.0</b>	<b>468</b>	<b>0.0</b>	<b>951</b>	<b>0.0</b>	<b>2,754</b>	<b>0.0</b>
336206								<b>DOGWOOD ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	25,305	0.0	25,005	0.0	29,169	0.0	22,177	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	0	0.0	-10,793	0.0	0	0.0	0	0.0	0	0.0
								<b>DOGWOOD ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>25,305</b>	<b>0.0</b>	<b>14,212</b>	<b>0.0</b>	<b>29,169</b>	<b>0.0</b>	<b>22,177</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
336217								<b>DOGWOOD ES-SB STAFF DEVELOPMENT</b>												



Fund Title	Fund	Dept.	Office/ School	Office/ Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								2000 HRLY TEACHER	0	0	800	0.0	1,512	0.0	2,835	0.0	0	0.0	0	0.0
								2030 SUBS TRAINING	0	0	4,984	0.0	2,336	0.0	3,445	0.0	1,753	0.0	1,828	0.0
								5022 PROFL DEVELOPMENT	0	0	0	0.0	213	0.0	0	0.0	2,101	0.0	0	0.0
								5024 SCHL BASED PROF DEV	0	0	5,569	0.0	1,909	0.0	3,923	0.0	0	0.0	887	0.0
								<b>DOGWOOD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>11,353</b>	<b>0.0</b>	<b>5,971</b>	<b>0.0</b>	<b>10,203</b>	<b>0.0</b>	<b>3,854</b>	<b>0.0</b>	<b>2,715</b>	<b>0.0</b>
336224								<b>DOGWOOD ES-INTERVENTION SCH IMPROVEMENT</b>												
								2000 HRLY TEACHER	0	0	5,304	0.0	2,113	0.0	3,093	0.0	0	0.0	0	0.0
								2030 SUBS TRAINING	0	0	8,330	0.0	12,852	0.0	3,560	0.0	0	0.0	0	0.0
								<b>DOGWOOD ES-INTERVENTION SCH IMPROVEMENT Tot</b>	<b>0</b>	<b>0</b>	<b>13,633</b>	<b>0.0</b>	<b>14,965</b>	<b>0.0</b>	<b>6,653</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
336251								<b>DOGWOOD ES-TECHNOLOGY</b>												
								1087 TECH SPECIALIST	0	0	66,172	1.0	77,168	1.0	106,813	1.0	106,813	1.0	108,949	1.0
								<b>DOGWOOD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>66,172</b>	<b>1.0</b>	<b>77,168</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
336257								<b>DOGWOOD ES - CARES ACT</b>												
								2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	29,419	0.0	0	0.0
								2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
								3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,716	0.0	0	0.0
								4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,263	0.0	0	0.0
								<b>DOGWOOD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>39,488</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
336307								<b>DOGWOOD ES-PRESCHOOL</b>												
								1105 TCHR SPECIAL ED	0	0	0	0.0	103,010	2.0	111,091	2.0	114,965	2.0	117,382	2.0
								1142 INSTRL ASSIST SP ED	0	0	0	0.0	56,348	2.0	54,612	2.0	56,537	2.0	59,586	2.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	18	0.0	0	0.0	5,124	0.0	2,411	0.0
								4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	11	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	0	0.0	21	0.0	820	0.0	0	0.0	0	0.0
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	12,238	0.0	0	0.0	0	0.0	0	0.0
								4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	435	0.0	0	0.0	0	0.0
								<b>DOGWOOD ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>171,693</b>	<b>4.0</b>	<b>166,969</b>	<b>4.0</b>	<b>176,626</b>	<b>4.0</b>	<b>179,380</b>	<b>4.0</b>
336315								<b>DOGWOOD ES-PS AUTISM CLASS</b>												
								1105 TCHR SPECIAL ED	0	0	0	0.0	63,945	1.0	67,528	1.0	74,833	1.0	76,330	1.0
								1142 INSTRL ASSIST SP ED	0	0	0	0.0	67,624	2.0	71,752	2.0	76,931	2.0	79,929	2.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	24	0.0	96	0.0	3,514	0.0	1,272	0.0
								4002 GEN OFFICE SUPPLIES	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
								4005 CUSTODIAL SUPPLIES	0	0	0	0.0	423	0.0	58	0.0	0	0.0	0	0.0
								4021 MAINTENANCE SUPPS	0	0	0	0.0	229	0.0	0	0.0	0	0.0	0	0.0
								<b>DOGWOOD ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>132,266</b>	<b>3.0</b>	<b>139,433</b>	<b>3.0</b>	<b>155,278</b>	<b>3.0</b>	<b>157,531</b>	<b>3.0</b>
336350								<b>DOGWOOD ES-CATEGORY A-SE</b>												
								1105 TCHR SPECIAL ED	0	0	334,839	4.0	187,488	3.0	281,770	3.0	203,095	3.0	213,160	3.0
								1142 INSTRL ASSIST SP ED	0	0	100,156	4.0	141,607	4.0	138,597	4.0	153,797	4.0	160,211	4.0
								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	2,200	0.0	1,454	0.0
								2021 SUBS OFFICL/VAC LV	0	0	2,907	0.0	14	0.0	0	0.0	1,401	0.0	1,458	0.0
								2030 SUBS TRAINING	0	0	0	0.0	172	0.0	312	0.0	0	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	-39	0.0	0	0.0	0	0.0	1,930	0.0	482	0.0
								4001 TEXTBOOKS	0	0	39	0.0	0	0.0	0	0.0	418	0.0	405	0.0
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
								<b>DOGWOOD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>437,902</b>	<b>8.0</b>	<b>329,282</b>	<b>7.0</b>	<b>420,679</b>	<b>7.0</b>	<b>363,892</b>	<b>7.0</b>	<b>377,170</b>	<b>7.0</b>
336351								<b>DOGWOOD ES-CATEGORY B-SE</b>												
								1105 TCHR SPECIAL ED	0	0	133,998	2.0	248,188	4.0	265,626	4.0	299,450	5.0	305,748	5.0
								1142 INSTRL ASSIST SP ED	0	0	64,966	2.0	96,387	3.0	70,476	2.0	90,046	3.0	93,808	3.0
								1161 PUB HLTH TRN ASSIST	0	0	31,368	1.0	27,101	1.0	29,230	1.0	24,201	1.0	25,500	1.0
								1162 SPECIAL EDUCATION ATTENDANT	0	0	22,242	1.0	21,595	1.0	23,331	0.0	23,955	1.0	25,241	1.0
								1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	15	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
								2030 SUBS TRAINING	0	0	94	0.0	201	0.0	0	0.0	0	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	-44	0.0	0	0.0	0	0.0	2,546	0.0	886	0.0
								4001 TEXTBOOKS	0	0	44	0.0	0	0.0	0	0.0	781	0.0	745	0.0
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
								<b>DOGWOOD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>252,668</b>	<b>6.0</b>	<b>393,472</b>	<b>9.0</b>	<b>388,664</b>	<b>7.0</b>	<b>441,687</b>	<b>10.0</b>	<b>451,927</b>	<b>10.0</b>

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			Office/School	/Scho ol Title																
					336500		<b>DOGWOOD ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	93,045	1.0	99,472	1.0	102,283	1.0	102,283	1.0	104,329	1.0	
							<b>DOGWOOD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>93,045</b>	<b>1.0</b>	<b>99,472</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>	
					336600		<b>DOGWOOD ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>DOGWOOD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					336700		<b>DOGWOOD ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	180,401	5.5	202,740	5.5	210,720	5.5	207,937	5.5	230,586	5.5	
						1500	OVERTIME	0	0	4,993	0.0	6,264	0.0	7,568	0.0	14,375	0.0	775	0.0	
						1501	OVERBASE SALARIES	0	0	795	0.0	1,056	0.0	7,910	0.0	1,520	0.0	1,550	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	26	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	2,540	0.0	-23	0.0	1,336	0.0	1,116	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	39	0.0	459	0.0	24	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	148	0.0	80	0.0	21	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	87	0.0	87	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	12,215	0.0	12,184	0.0	9,195	0.0	12,891	0.0	12,603	0.0	
						4020	TOOLS	0	0	39	0.0	0	0.0	28	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	3,711	0.0	4,124	0.0	2,815	0.0	0	0.0	0	0.0	
							<b>DOGWOOD ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>204,968</b>	<b>5.5</b>	<b>226,972</b>	<b>5.5</b>	<b>239,617</b>	<b>5.5</b>	<b>237,864</b>	<b>5.5</b>	<b>245,514</b>	<b>5.5</b>	
					336854		<b>DOGWOOD ES- CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	101,121	1.0	96,763	1.0	106,439	1.0	102,774	1.0	
						3500	VRS RETIREMENT	0	0	0	0.0	15,856	0.0	15,021	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	0	0.0	6,330	0.0	6,169	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,213	0.0	1,150	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	6,951	0.0	6,900	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	0	0.0	961	0.0	910	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	0	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
							<b>DOGWOOD ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>146,869</b>	<b>1.0</b>	<b>140,056</b>	<b>1.0</b>	<b>106,439</b>	<b>1.0</b>	<b>102,774</b>	<b>1.0</b>	
					336855		<b>DOGWOOD ES-CAT B (IDEA)</b>													
						1105	TCHR SPECIAL ED	0	0	88,653	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	14,468	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	5,532	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,090	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	6,782	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	842	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>DOGWOOD ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>117,368</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>DOGWOOD ELEMENTARY Total</b>	<b>740</b>	<b>740</b>	<b>5,338,031</b>	<b>87.1</b>	<b>5,827,182</b>	<b>92.7</b>	<b>5,963,687</b>	<b>89.7</b>	<b>5,875,855</b>	<b>92.4</b>	<b>6,021,484</b>	<b>93.9</b>	
0337							<b>CROSSFIELD ELEMENTARY</b>													
						MEM	<b>CROSSFIELD ELEM-MEMBERSHIP</b>													
						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	544	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	56	56	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CROSSFIELD ELEM-MEMBERSHIP Total</b>	<b>600</b>	<b>592</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					337000		<b>CROSSFIELD ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	140,235	1.0	143,988	1.0	146,882	1.0	147,003	1.0	152,569	1.0	
						1040	ASST PRINCIPAL ES	0	0	108,575	1.0	113,142	1.0	115,416	1.0	115,607	1.0	118,484	1.0	
						1200	OFFICE ASSIST ES	0	0	188,088	4.0	198,787	3.5	165,461	3.0	169,688	3.0	175,767	3.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	753	0.0	520	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,052	0.0	1,057	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	1,344	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	33,723	0.0	0	0.0	
						2505	OUTSTAND PERF AWARD	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	201	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	107	0.0	105	0.0	
							<b>CROSSFIELD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>437,199</b>	<b>6.0</b>	<b>455,917</b>	<b>5.5</b>	<b>427,760</b>	<b>5.0</b>	<b>469,628</b>	<b>5.0</b>	<b>449,645</b>	<b>5.0</b>	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
					337100		<b>CROSSFIELD ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	237,768	2.0	247,844	4.0	261,755	3.0	266,289	3.0	271,889	3.0	
						1101	TCHR ES (1-6)	0	0	1,663,776	21.5	1,677,281	20.5	1,550,456	21.0	1,574,985	20.0	1,676,251	20.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	400,355	5.2	420,500	5.4	447,643	5.2	419,986	5.0	428,820	5.0	
						1106	TCHR READING	0	0	42,508	1.0	77,302	1.0	83,101	1.0	83,101	1.0	84,763	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	71,337	0.0	66,594	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	87,659	1.5	93,691	1.5	101,081	1.5	115,338	1.5	117,645	1.5	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	35,669	0.5	35,669	0.5	36,382	0.5	
						1140	INSTRUCTL ASSIST K	0	0	97,351	2.0	101,156	4.0	105,602	3.0	92,832	3.0	98,086	3.0	
						1141	INSTRL ASSIST GENRL	0	0	44,018	2.0	44,018	2.0	44,458	1.0	8,017	1.0	30,726	1.0	
						1522	BUS DRVR - FIELD TRIP	0	0	2,663	0.0	2,979	0.0	1,492	0.0	-1,216	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	1,369	0.0	2,950	0.0	349	0.0	51	0.0	0	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	290	0.0	96	0.0	0	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	16,847	0.0	17,747	0.0	12,997	0.0	7,286	0.0	6,192	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	47,993	0.0	39,560	0.0	37,723	0.0	27,482	0.0	57,608	0.0	
						2022	SUBS STUDENT ACTVS	0	0	996	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	5,000	0.0	3,570	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	35,103	0.0	39,342	0.0	25,835	0.0	-6,716	0.0	20,634	0.0	
						4001	TEXTBOOKS	0	0	21,035	0.0	15,298	0.0	13,759	0.0	33,348	0.0	28,292	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	363	0.0	354	0.0	433	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	36	0.0	15	0.0	1,479	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	541	0.0	92	0.0	2,756	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	305	0.0	444	0.0	113	0.0	0	0.0	0	0.0	
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	377	0.0	1,358	0.0	
						4020	TOOLS	0	0	0	0.0	117	0.0	67	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	292	0.0	263	0.0	893	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	1,990	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	8	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	1,763	0.0	172	0.0	3,075	0.0	1,024	0.0	0	0.0	
							<b>CROSSFIELD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,704,731</b>	<b>35.2</b>	<b>2,781,415</b>	<b>38.4</b>	<b>2,802,169</b>	<b>36.2</b>	<b>2,729,454</b>	<b>35.0</b>	<b>2,862,216</b>	<b>35.0</b>	
					337201		<b>CROSSFIELD ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	259	0.0	0	0.0	584	0.0	451	0.0	
							<b>CROSSFIELD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>259</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>584</b>	<b>0.0</b>	<b>451</b>	<b>0.0</b>	
					337211		<b>CROSSFIELD ES-GIFTED/TALENTED CENTER</b>													
						4000	INSTRUCTL SUPPLIES	0	0	1,009	0.0	1,639	0.0	36	0.0	4,610	0.0	3,213	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	3,771	0.0	3,232	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	26	0.0	0	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	
							<b>CROSSFIELD ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>1,009</b>	<b>0.0</b>	<b>1,675</b>	<b>0.0</b>	<b>36</b>	<b>0.0</b>	<b>8,381</b>	<b>0.0</b>	<b>6,445</b>	<b>0.0</b>	
					337217		<b>CROSSFIELD ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	1,170	0.0	1,201	0.0	1,194	0.0	1,138	0.0	1,161	0.0	
						2505	OUTSTAND PERF AWARD	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	800	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	122	0.0	0	0.0	0	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	90	0.0	4,990	0.0	2,390	0.0	674	0.0	674	0.0	
							<b>CROSSFIELD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>1,560</b>	<b>0.0</b>	<b>7,113</b>	<b>0.0</b>	<b>3,584</b>	<b>0.0</b>	<b>1,812</b>	<b>0.0</b>	<b>1,835</b>	<b>0.0</b>	
					337251		<b>CROSSFIELD ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0	108,949	1.0	
							<b>CROSSFIELD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
					337257		<b>CROSSFIELD ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,853	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,143	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,078	0.0	0	0.0	
							<b>CROSSFIELD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,163</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					337307		<b>CROSSFIELD ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	246,231	4.0	263,083	4.0	282,865	4.0	283,438	4.0	289,399	4.0	
						1142	INSTRL ASSIST SP ED	0	0	81,822	3.0	86,124	3.0	92,099	3.0	94,545	3.0	98,851	3.0	
						4000	INSTRUCTL SUPPLIES	0	0	8,265	0.0	6,456	0.0	4,101	0.0	6,346	0.0	5,459	0.0	

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			Office / School	/Scho ol Title																
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	25	0.0	0	0.0	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	0
							<b>CROSSFIELD ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>336,318</b>	<b>7.0</b>	<b>355,697</b>	<b>7.0</b>	<b>379,065</b>	<b>7.0</b>	<b>384,329</b>	<b>7.0</b>	<b>393,710</b>	<b>7.0</b>	
							<b>CROSSFIELD ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	96,084	1.0	102,391	1.0	117,707	1.0	111,905	1.0	80,180	1.0	
							1142 INSTRL ASSIST SP ED	0	0	40,014	1.0	77,108	2.0	41,818	1.0	42,745	1.0	44,546	1.0	
							2000 HRLY TEACHER	0	0	1,523	0.0	50	0.0	0	0.0	2,474	0.0	1,454	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	850	0.0	1,444	0.0	843	0.0	1,383	0.0	1,439	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	636	0.0	525	0.0	1,048	0.0	274	0.0	239	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	231	0.0	201	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	41	0.0	0	0.0	525	0.0	0	0.0	
							<b>CROSSFIELD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>139,123</b>	<b>2.0</b>	<b>181,559</b>	<b>3.0</b>	<b>161,417</b>	<b>2.0</b>	<b>159,537</b>	<b>2.0</b>	<b>128,060</b>	<b>2.0</b>	
							<b>CROSSFIELD ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	417,757	6.0	415,802	6.0	387,011	5.0	394,628	5.0	407,499	5.0	
							1142 INSTRL ASSIST SP ED	0	0	242,785	6.0	154,675	5.0	175,986	6.0	211,297	4.0	160,809	4.0	
							1161 PUB HLTH TRN ASSIST	0	0	56,115	2.0	59,974	2.0	31,197	1.0	32,056	1.0	33,574	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	20,247	1.0	23,473	1.0	0	1.0	0	1.0	27,039	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,972	0.0	2,064	0.0	2,261	0.0	960	0.0	897	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	60	0.0	0	0.0	807	0.0	754	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CROSSFIELD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>738,945</b>	<b>15.0</b>	<b>656,047</b>	<b>14.0</b>	<b>596,455</b>	<b>13.0</b>	<b>639,748</b>	<b>11.0</b>	<b>630,573</b>	<b>11.0</b>	
							<b>CROSSFIELD ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	66,403	1.0	72,630	1.0	78,330	1.0	78,330	1.0	79,897	1.0	
							<b>CROSSFIELD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>66,403</b>	<b>1.0</b>	<b>72,630</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>79,897</b>	<b>1.0</b>	
							<b>CROSSFIELD ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	1,756	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>CROSSFIELD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>1,756</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
							<b>CROSSFIELD ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	169,527	4.5	178,708	4.5	186,861	4.5	189,125	4.5	174,104	4.0	
							1500 OVERTIME	0	0	1,474	0.0	2,542	0.0	1,764	0.0	11,817	0.0	564	0.0	
							1501 OVERBASE SALARIES	0	0	479	0.0	1,680	0.0	526	0.0	1,244	0.0	1,128	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	-2,665	0.0	-5,311	0.0	-5,314	0.0	2,926	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	-900	0.0	-1,054	0.0	0	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	53	0.0	50	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	347	0.0	58	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	8,146	0.0	8,658	0.0	7,888	0.0	10,756	0.0	10,381	0.0	
							4020 TOOLS	0	0	0	0.0	88	0.0	22	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,351	0.0	2,971	0.0	1,871	0.0	0	0.0	0	0.0	
							<b>CROSSFIELD ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>179,411</b>	<b>4.5</b>	<b>188,681</b>	<b>4.5</b>	<b>193,726</b>	<b>4.5</b>	<b>215,868</b>	<b>4.5</b>	<b>186,177</b>	<b>4.0</b>	
							<b>CROSSFIELD ES- CAT A(IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	71,297	1.0	77,902	1.0	76,348	1.0	83,983	1.0	81,091	1.0	
							3500 VRS RETIREMENT	0	0	11,636	0.0	12,215	0.0	11,852	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	4,449	0.0	4,877	0.0	4,868	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	877	0.0	935	0.0	907	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	5,087	0.0	5,584	0.0	5,499	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	677	0.0	740	0.0	718	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
							<b>CROSSFIELD ES- CAT A(IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>108,133</b>	<b>1.0</b>	<b>116,690</b>	<b>1.0</b>	<b>113,335</b>	<b>1.0</b>	<b>83,983</b>	<b>1.0</b>	<b>81,091</b>	<b>1.0</b>	
							<b>CROSSFIELD ELEMENTARY Total</b>	<b>600</b>	<b>592</b>	<b>4,815,782</b>	<b>72.7</b>	<b>4,925,193</b>	<b>75.4</b>	<b>4,865,331</b>	<b>70.7</b>	<b>4,898,271</b>	<b>67.5</b>	<b>4,931,743</b>	<b>67.0</b>	
							<b>WAPLES MILL ELEMENTARY</b>													
							<b>MEM WAPLES MILL ELEM-MEMBERSHIP</b>													
							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	833	831	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	81	81	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
			Office/School	/Scho ol Title																		
							<b>WAPLES MILL ELEM-MEMBERSHIP Total</b>	<b>914</b>	<b>912</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					445000		<b>WAPLES MILL ES-ADMINISTRATION</b>															
							1020 PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0			
							1040 ASST PRINCIPAL ES	0	0	223,028	2.0	215,911	2.0	226,503	2.0	227,300	2.0	233,208	2.0			
							1200 OFFICE ASSIST ES	0	0	230,377	5.5	238,753	4.5	228,989	4.5	210,808	4.5	217,239	4.5			
							1500 OVERTIME	0	0	345	0.0	0	0.0	0	0.0	3,578	0.0	901	0.0			
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,796	0.0	1,828	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	1,557	0.0	993	0.0			
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	49,115	0.0	0	0.0			
							2015 HRLY ACTNG SB ADMIN	0	0	1,211	0.0	4,721	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	709	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	182	0.0	182	0.0			
							<b>WAPLES MILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>595,482</b>	<b>8.5</b>	<b>603,492</b>	<b>7.5</b>	<b>602,496</b>	<b>7.5</b>	<b>642,247</b>	<b>7.5</b>	<b>607,120</b>	<b>7.5</b>			
					445100		<b>WAPLES MILL ES-GENERAL INSTRUCTION</b>															
							1100 TCHR KINDERGARTEN	0	0	398,862	5.0	421,967	4.0	455,839	4.0	383,890	4.0	391,964	4.0			
							1101 TCHR ES (1-6)	0	0	2,318,441	29.5	2,447,333	29.5	2,453,526	30.0	2,334,530	30.0	2,383,733	30.0			
							1102 TCHR ES - PE/MUSIC/ART	0	0	510,841	7.7	501,024	7.5	557,897	7.5	575,597	7.8	587,703	7.8			
							1106 TCHR READING	0	0	93,045	1.0	66,954	1.0	55,893	1.0	99,304	1.0	101,290	1.0			
							1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	100,267	0.0	66,594	0.0	0	0.0			
							1120 SCHOOL COUNS SVS ES	0	0	138,592	2.0	140,002	2.0	136,143	2.0	112,754	2.0	115,125	2.0			
							1134 TCHR ESL	0	0	0	0.0	0	0.0	85,594	1.0	136,736	1.5	139,470	1.5			
							1140 INSTRUCTL ASSIST K	0	0	149,467	5.0	154,480	4.0	162,535	4.0	137,547	4.0	142,946	4.0			
							1141 INSTRL ASSIST GENRL	0	0	84,887	3.0	115,792	3.0	63,358	3.0	54,314	3.0	92,280	3.0			
							1522 BUS DRVR - FIELD TRIP	0	0	7,936	0.0	8,446	0.0	3,084	0.0	0	0.0	0	0.0			
							2000 HRLY TEACHER	0	0	4,831	0.0	6,460	0.0	2,027	0.0	0	0.0	0	0.0			
							2007 HRLY DINING ASSIST	0	0	5,467	0.0	5,865	0.0	4,008	0.0	8,500	0.0	8,670	0.0			
							2020 SUBS SICK/PERSNL LV	0	0	119,229	0.0	101,961	0.0	60,441	0.0	42,905	0.0	87,502	0.0			
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0			
							4000 INSTRUCTL SUPPLIES	0	0	64,535	0.0	59,384	0.0	34,105	0.0	-30,262	0.0	33,913	0.0			
							4001 TEXTBOOKS	0	0	19,294	0.0	13,812	0.0	11,761	0.0	57,299	0.0	49,297	0.0			
							4002 GEN OFFICE SUPPLIES	0	0	294	0.0	929	0.0	230	0.0	0	0.0	0	0.0			
							4003 COMPUTER SUPPLIES	0	0	52	0.0	103	0.0	10	0.0	0	0.0	0	0.0			
							4005 CUSTODIAL SUPPLIES	0	0	158	0.0	1,561	0.0	0	0.0	0	0.0	0	0.0			
							4007 ADDL EQUIP <\$5000	0	0	2,586	0.0	2,671	0.0	895	0.0	3,150	0.0	0	0.0			
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	277	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
							4013 AUDIO VISUAL SUPPLIES	0	0	782	0.0	560	0.0	753	0.0	0	0.0	0	0.0			
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,105	0.0	2,100	0.0			
							4021 MAINTENANCE SUPPS	0	0	581	0.0	895	0.0	370	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	31,631	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	2,654	0.0	3,981	0.0	0	0.0			
							<b>WAPLES MILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,952,178</b>	<b>53.2</b>	<b>4,050,199</b>	<b>51.0</b>	<b>4,191,390</b>	<b>52.5</b>	<b>3,993,943</b>	<b>53.3</b>	<b>4,141,095</b>	<b>53.3</b>			
					445201		<b>WAPLES MILL ES-GIFTED/TALENTED</b>															
							4000 INSTRUCTL SUPPLIES	0	0	2,326	0.0	0	0.0	1,295	0.0	681	0.0	750	0.0			
							4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	194	0.0	0	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			
							<b>WAPLES MILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,489</b>	<b>0.0</b>	<b>681</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>			
					445206		<b>WAPLES MILL ES-TOTAL SCHOOL APPROACH</b>															
							2011 HRLY PARENT LIAISON	0	0	3,881	0.0	883	0.0	4,915	0.0	6,834	0.0	0	0.0			
							<b>WAPLES MILL ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,881</b>	<b>0.0</b>	<b>883</b>	<b>0.0</b>	<b>4,915</b>	<b>0.0</b>	<b>6,834</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			
					445211		<b>WAPLES MILL ES-G/T CENTER</b>															
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0			
							<b>WAPLES MILL ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			
					445217		<b>WAPLES MILL ES-SB STAFF DEVELOPMENT</b>															
							2030 SUBS TRAINING	0	0	8,050	0.0	6,767	0.0	3,005	0.0	1,650	0.0	1,683	0.0			
							5022 PROFL DEVELOPMENT	0	0	0	0.0	122	0.0	0	0.0	1,257	0.0	0	0.0			
							5024 SCHL BASED PROF DEV	0	0	0	0.0	2,046	0.0	1,592	0.0	841	0.0	841	0.0			

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			Office / School	/Scho ol Title																
							<b>WAPLES MILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>8,050</b>	<b>0.0</b>	<b>8,935</b>	<b>0.0</b>	<b>4,597</b>	<b>0.0</b>	<b>3,748</b>	<b>0.0</b>	<b>2,524</b>	<b>0.0</b>	
					445251		<b>WAPLES MILL ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	79,585	1.0	86,381	1.0	89,463	1.0	89,863	1.0	91,660	1.0	
							<b>WAPLES MILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,585</b>	<b>1.0</b>	<b>86,381</b>	<b>1.0</b>	<b>89,463</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
					445257		<b>WAPLES MILL ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,808	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,675	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,187	0.0	0	0.0	
							<b>WAPLES MILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,759</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					445307		<b>WAPLES MILL ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	269,306	4.0	290,699	4.0	314,160	4.0	315,710	4.0	322,350	4.0	
						1142	INSTR L ASSIST SP ED	0	0	98,467	3.0	100,566	3.0	106,464	3.0	112,170	3.0	115,830	3.0	
						4000	INSTRUCTL SUPPLIES	0	0	7,046	0.0	1,830	0.0	1,074	0.0	8,320	0.0	5,459	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	63	0.0	0	0.0	71	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	159	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	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	64	0.0	0	0.0	0	0.0	
							<b>WAPLES MILL ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>375,057</b>	<b>7.0</b>	<b>393,095</b>	<b>7.0</b>	<b>421,993</b>	<b>7.0</b>	<b>436,201</b>	<b>7.0</b>	<b>443,639</b>	<b>7.0</b>	
					445315		<b>WAPLES MILL ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	158,007	2.0	170,578	2.0	182,067	2.0	169,873	2.0	173,446	2.0	
						1142	INSTR L ASSIST SP ED	0	0	139,695	4.0	135,223	4.0	147,904	4.0	152,793	4.0	158,624	4.0	
						2005	HRLY INSTR L ASSIST	0	0	0	0.0	223	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,612	0.0	1,073	0.0	0	0.0	2,790	0.0	2,333	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	46	0.0	96	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	1,528	0.0	0	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	347	0.0	196	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	456	0.0	0	0.0	0	0.0	0	0.0	
							<b>WAPLES MILL ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>301,314</b>	<b>6.0</b>	<b>309,475</b>	<b>6.0</b>	<b>330,263</b>	<b>6.0</b>	<b>325,456</b>	<b>6.0</b>	<b>334,403</b>	<b>6.0</b>	
					445350		<b>WAPLES MILL ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	169,559	2.0	213,729	3.0	285,526	3.0	203,527	3.0	212,117	3.0	
						1142	INSTR L ASSIST SP ED	0	0	106,863	2.0	87,517	3.0	73,704	3.0	92,256	3.0	96,790	3.0	
						2000	HRLY TEACHER	0	0	2,900	0.0	0	0.0	0	0.0	3,054	0.0	2,034	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,984	0.0	2,064	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,398	0.0	6,470	0.0	2,806	0.0	-2,401	0.0	560	0.0	
						4001	TEXTBOOKS	0	0	124	0.0	0	0.0	0	0.0	497	0.0	471	0.0	
						4007	ADDL EQUIP <\$5000	0	0	1,634	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	0	0.0	1,555	0.0	0	0.0	-446	0.0	0	0.0	
							<b>WAPLES MILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>284,478</b>	<b>4.0</b>	<b>309,331</b>	<b>6.0</b>	<b>362,035</b>	<b>6.0</b>	<b>299,522</b>	<b>6.0</b>	<b>314,036</b>	<b>6.0</b>	
					445351		<b>WAPLES MILL ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	323,384	6.0	304,107	6.0	365,845	4.0	384,886	5.0	392,981	5.0	
						1142	INSTR L ASSIST SP ED	0	0	56,586	2.0	51,602	3.0	56,825	2.0	92,435	3.0	96,583	3.0	
						1161	PUB HLTH TRN ASSIST	0	0	83,814	3.0	86,457	3.0	86,652	2.0	64,593	2.0	67,477	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	49,863	2.0	25,897	2.0	27,016	1.0	43,095	2.0	45,013	2.0	
						4000	INSTRUCTL SUPPLIES	0	0	2,400	0.0	0	0.0	0	0.0	2,638	0.0	907	0.0	
						4001	TEXTBOOKS	0	0	137	0.0	0	0.0	0	0.0	842	0.0	762	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	91	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	380	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	
						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	177	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	482	0.0	0	0.0	
							<b>WAPLES MILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>517,006</b>	<b>13.0</b>	<b>468,064</b>	<b>14.0</b>	<b>536,338</b>	<b>9.0</b>	<b>589,661</b>	<b>12.0</b>	<b>603,724</b>	<b>12.0</b>	
					445500		<b>WAPLES MILL ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0	89,924	1.0	
							<b>WAPLES MILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>76,176</b>	<b>1.0</b>	<b>81,981</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>89,924</b>	<b>1.0</b>	
					445600		<b>WAPLES MILL ES-STUDENT ACT</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,614	0.0	2,642	0.0	2,642	0.0	2,695	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							<b>WAPLES MILL ES-STUDENT ACT Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,614</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
				445700			<b>WAPLES MILL ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	185,287	5.5	201,161	5.5	218,161	5.5	219,745	5.5	224,371	5.5
						1500	OVERTIME	0	0	2,923	0.0	2,630	0.0	2,552	0.0	14,886	0.0	775	0.0
						1501	OVERBASE SALARIES	0	0	1,113	0.0	2,471	0.0	786	0.0	1,520	0.0	1,550	0.0
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	36	0.0	0	0.0
						3000	COMMUNITY USE	0	0	-4,735	0.0	-3,564	0.0	-1,572	0.0	2,559	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	32	0.0	70	0.0	72	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	378	0.0	274	0.0	227	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	87	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	14,623	0.0	10,739	0.0	11,482	0.0	13,422	0.0	13,813	0.0
						4020	TOOLS	0	0	41	0.0	35	0.0	62	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	5,079	0.0	3,899	0.0	3,688	0.0	0	0.0	0	0.0
							<b>WAPLES MILL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>204,799</b>	<b>5.5</b>	<b>217,773</b>	<b>5.5</b>	<b>235,546</b>	<b>5.5</b>	<b>252,167</b>	<b>5.5</b>	<b>240,509</b>	<b>5.5</b>
				445802			<b>WAPLES MILL ES-INTERV SVC (IDEA) YR3</b>												
						1106	TCHR READING	0	0	0	0.0	29,982	0.0	44,739	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	0	0.0	5,024	0.0	7,395	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	0	0.0	2,006	0.0	3,038	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	384	0.0	566	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	2,088	0.0	3,126	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	0	0.0	305	0.0	448	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	0	0.0	4,446	0.0	6,437	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	0	0.0	326	0.0	485	0.0	0	0.0	0	0.0
							<b>WAPLES MILL ES-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>44,560</b>	<b>0.0</b>	<b>66,232</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				445854			<b>WAPLES MILL ES- CAT A (IDEA) YR 3</b>												
						1105	TCHR SPECIAL ED	0	0	62,159	1.0	72,773	1.0	71,966	1.0	79,162	1.0	76,436	1.0
						3500	VRS RETIREMENT	0	0	10,936	0.0	11,411	0.0	11,171	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	4,182	0.0	4,556	0.0	4,588	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	824	0.0	873	0.0	855	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	4,256	0.0	4,887	0.0	4,890	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	637	0.0	691	0.0	677	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	6,457	0.0	10,761	0.0	9,776	0.0	0	0.0	0	0.0
						3562	AETNA MEDICAL	0	0	4,003	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	622	0.0	695	0.0	651	0.0	0	0.0	0	0.0
							<b>WAPLES MILL ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>94,075</b>	<b>1.0</b>	<b>106,648</b>	<b>1.0</b>	<b>104,575</b>	<b>1.0</b>	<b>79,162</b>	<b>1.0</b>	<b>76,436</b>	<b>1.0</b>
							<b>WAPLES MILL ELEMENTARY Total</b>	<b>914</b>	<b>912</b>	<b>6,497,031</b>	<b>100.2</b>	<b>6,683,430</b>	<b>100.0</b>	<b>7,042,134</b>	<b>96.5</b>	<b>6,835,051</b>	<b>100.3</b>	<b>6,948,515</b>	<b>100.3</b>
							<b>REGION 1 Total</b>	<b>38,463</b>	<b>37,927</b>	<b>263,083,596</b>	<b>3,879.0</b>	<b>278,653,726</b>	<b>3,947.5</b>	<b>288,644,938</b>	<b>4,024.0</b>	<b>290,637,733</b>	<b>4,061.2</b>	<b>291,889,623</b>	<b>4,045.9</b>
				R2			<b>REGION 2</b>												
					0025		<b>FRANKLIN SHERMAN ELEMENTARY</b>												
						MEM	<b>SHERMAN ELEM-MEMBERSHIP</b>												
						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	342	334	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	28	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>SHERMAN ELEM-MEMBERSHIP Total</b>	<b>370</b>	<b>362</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					025000		<b>SHERMAN ES-ADMINISTRATION</b>												
						1020	PRINCIPAL ES	0	0	140,235	1.0	143,988	1.0	146,882	1.0	147,003	1.0	152,569	1.0
						1040	ASST PRINCIPAL ES	0	0	95,007	1.0	71,489	1.0	112,959	1.0	113,329	1.0	116,161	1.0
						1200	OFFICE ASSIST ES	0	0	131,760	3.0	113,035	3.0	131,665	3.0	141,265	3.0	147,083	3.0
						1500	OVERTIME	0	0	741	0.0	354	0.0	64	0.0	966	0.0	345	0.0
						1501	OVERBASE SALARIES	0	0	2,223	0.0	136	0.0	129	0.0	703	0.0	701	0.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	747	0.0	2,833	0.0	0	0.0	1,346	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	22,482	0.0	0	0.0
						2008	HRLY PROFESSIONAL	0	0	165	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	14,163	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	478	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	71	0.0	70	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>SHERMAN ES-ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>370,879</b>	<b>5.0</b>	<b>345,998</b>	<b>5.0</b>	<b>391,698</b>	<b>5.0</b>	<b>427,799</b>	<b>5.0</b>	<b>418,072</b>	<b>5.0</b>
					025100		<b>SHERMAN ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN		0	0	187,689	3.0	218,604	3.0	164,648	2.0	165,642	2.0	169,126	2.0
						1101	TCHR ES (1-6)		0	0	927,303	13.0	910,344	14.0	910,372	14.0	866,212	13.0	884,430	13.0
						1102	TCHR ES - PE/MUSIC/ART		0	0	224,131	4.4	275,023	4.4	289,791	4.4	277,017	4.0	296,469	4.0
						1106	TCHR READING		0	0	94,587	1.0	97,639	1.0	99,304	1.0	99,304	1.0	101,290	1.0
						1120	SCHOOL COUNS SVS ES		0	0	62,501	1.0	55,984	1.0	59,488	1.0	59,488	1.0	60,678	1.0
						1134	TCHR ESL		0	0	0	0.0	0	0.0	87,737	1.0	87,737	1.0	89,492	1.0
						1140	INSTRUCTL ASSIST K		0	0	65,800	3.0	64,201	3.0	47,595	2.0	56,537	2.0	59,586	2.0
						1141	INSTRL ASSIST GENRL		0	0	22,247	1.0	0	1.0	65,376	1.0	27,222	1.0	28,683	1.0
						1500	OVERTIME		0	0	114	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1501	OVERBASE SALARIES		0	0	455	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP		0	0	4,189	0.0	3,841	0.0	2,355	0.0	1	0.0	0	0.0
						2000	HRLY TEACHER		0	0	10,656	0.0	9,402	0.0	0	0.0	0	0.0	0	0.0
						2002	HRLY OFFICE ASSIST		0	0	0	0.0	191	0.0	934	0.0	0	0.0	0	0.0
						2007	HRLY DINING ASSIST		0	0	0	0.0	5,811	0.0	0	0.0	4,857	0.0	4,954	0.0
						2020	SUBS SICK/PERSNL LV		0	0	42,957	0.0	19,318	0.0	18,588	0.0	17,136	0.0	41,519	0.0
						2022	SUBS STUDENT ACTIVS		0	0	46	0.0	0	0.0	102	0.0	0	0.0	0	0.0
						2030	SUBS TRAINING		0	0	0	0.0	845	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	3,500	0.0	3,570	0.0
						4000	INSTRUCTL SUPPLIES		0	0	24,945	0.0	25,150	0.0	18,477	0.0	14,768	0.0	14,432	0.0
						4001	TEXTBOOKS		0	0	39,873	0.0	18,169	0.0	28,920	0.0	39,665	0.0	18,895	0.0
						4002	GEN OFFICE SUPPLIES		0	0	680	0.0	119	0.0	571	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES		0	0	58	0.0	58	0.0	4,100	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	2,337	0.0	1,176	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000		0	0	160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES		0	0	347	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	886	0.0	867	0.0
						4019	SPECIAL FUNCTIONS		0	0	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0
						4020	TOOLS		0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	580	0.0	0	0.0	22	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	6,536	0.0	0	0.0	2,070	0.0	0	0.0	0	0.0
						5535	OTHER PROFESSL SVCS		0	0	4,160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN		0	0	12,693	0.0	253	0.0	0	0.0	297	0.0	0	0.0
							<b>SHERMAN ES-GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>1,735,046</b>	<b>26.4</b>	<b>1,706,143</b>	<b>27.4</b>	<b>1,800,495</b>	<b>26.4</b>	<b>1,720,270</b>	<b>25.0</b>	<b>1,773,991</b>	<b>25.0</b>
					025201		<b>SHERMAN ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES		0	0	118	0.0	0	0.0	0	0.0	484	0.0	257	0.0
							<b>SHERMAN ES-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>118</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>484</b>	<b>0.0</b>	<b>257</b>	<b>0.0</b>
					025211		<b>SHERMAN ES-GIFTED/TALENTED CENTER</b>													
						4000	INSTRUCTL SUPPLIES		0	0	1,437	0.0	0	0.0	2,676	0.0	2,284	0.0	1,392	0.0
						4001	TEXTBOOKS		0	0	0	0.0	0	0.0	0	0.0	1,634	0.0	1,401	0.0
							<b>SHERMAN ES-GIFTED/TALENTED CENTER Total</b>		<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,676</b>	<b>0.0</b>	<b>3,918</b>	<b>0.0</b>	<b>2,793</b>	<b>0.0</b>
					025217		<b>SHERMAN ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING		0	0	785	0.0	1,029	0.0	2,303	0.0	789	0.0	805	0.0
						2505	OUTSTAND PERF AWARD		0	0	0	0.0	1,568	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	-108	0.0	0	0.0
						5022	PROFL DEVELOPMENT		0	0	579	0.0	2,082	0.0	3,416	0.0	4,152	0.0	0	0.0
						5024	SCHL BASED PROF DEV		0	0	3,233	0.0	2,138	0.0	4,617	0.0	669	0.0	561	0.0
							<b>SHERMAN ES-SB STAFF DEVELOPMENT Total</b>		<b>0</b>	<b>0</b>	<b>4,597</b>	<b>0.0</b>	<b>6,818</b>	<b>0.0</b>	<b>10,336</b>	<b>0.0</b>	<b>5,502</b>	<b>0.0</b>	<b>1,366</b>	<b>0.0</b>
					025251		<b>SHERMAN ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST		0	0	37,482	0.5	96,750	0.5	8,347	0.5	97,718	1.0	99,672	1.0
							<b>SHERMAN ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>37,482</b>	<b>0.5</b>	<b>96,750</b>	<b>0.5</b>	<b>8,347</b>	<b>0.5</b>	<b>97,718</b>	<b>1.0</b>	<b>99,672</b>	<b>1.0</b>
					025257		<b>FRANKLIN SHERMAN ES - CARES ACT</b>													
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	6,448	0.0	0	0.0
						2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	959	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	779	0.0	0	0.0
							<b>FRANKLIN SHERMAN ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,275</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					025307		<b>F SHERMAN ES-PRESCHOOL</b>													



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22	
										Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos
						1105	TCHR SPECIAL ED	0	0	50,346	2.0	0	0.0	0	0.0	0	0.0	0	0.0
						1142	INSTR L ASSIST SP ED	0	0	62,189	2.0	0	0.0	0	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	2,554	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCT L SUPPLIES	0	0	4,724	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	1,149	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>F SHERMAN ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>120,962</b>	<b>4.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
025315							<b>F SHERMAN ES-PS AUTISM CLASS</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-94	0.0	0	0.0
						2003	HRLY CUSTODIAN	0	0	977	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	246	0.0	246	0.0	0	0.0
							<b>F SHERMAN ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>977</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>246</b>	<b>0.0</b>	<b>152</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
025328							<b>SHERMAN ES-PTA PTO BOOSTER</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,158	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	671	0.0	3,442	0.0	1,233	0.0	1,220	0.0	0	0.0
							<b>SHERMAN ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>671</b>	<b>0.0</b>	<b>3,442</b>	<b>0.0</b>	<b>1,233</b>	<b>0.0</b>	<b>61</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
025350							<b>F SHERMAN ES-CATEGORY A-SE</b>												
						1105	TCHR SPECIAL ED	0	0	73,676	1.0	79,624	1.0	93,229	1.0	85,594	1.0	87,306	1.0
						1142	INSTR L ASSIST SP ED	0	0	9,217	1.0	22,888	1.0	26,249	1.0	27,222	1.0	28,683	1.0
						2000	HRLY TEACHER	0	0	5,689	0.0	0	0.0	0	0.0	2,075	0.0	581	0.0
						2021	SUBS OFFICL/VAC LV	0	0	615	0.0	66	0.0	0	0.0	664	0.0	692	0.0
						4000	INSTRUCT L SUPPLIES	0	0	8,974	0.0	4,159	0.0	3,058	0.0	85	0.0	70	0.0
						4001	TEXTBOOKS	0	0	5,405	0.0	0	0.0	0	0.0	72	0.0	59	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
							<b>F SHERMAN ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>103,576</b>	<b>2.0</b>	<b>106,737</b>	<b>2.0</b>	<b>122,535</b>	<b>2.0</b>	<b>116,237</b>	<b>2.0</b>	<b>117,391</b>	<b>2.0</b>
025351							<b>F SHERMAN ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	388,722	6.0	414,319	6.0	363,853	5.0	366,439	5.0	378,717	5.0
						1142	INSTR L ASSIST SP ED	0	0	147,664	6.0	155,216	6.0	108,008	4.0	142,211	5.0	149,809	5.0
						1161	PUB HLTH TRN ASSIST	0	0	40,765	1.0	39,057	1.0	48,452	2.0	27,222	1.0	28,683	1.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	22,406	1.0	21,506	1.0	22,440	1.0
						4000	INSTRUCT L SUPPLIES	0	0	778	0.0	306	0.0	0	0.0	1,838	0.0	886	0.0
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	745	0.0	745	0.0
							<b>F SHERMAN ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>577,929</b>	<b>13.0</b>	<b>608,899</b>	<b>13.0</b>	<b>542,718</b>	<b>12.0</b>	<b>559,961</b>	<b>12.0</b>	<b>581,280</b>	<b>12.0</b>
025500							<b>SHERMAN ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	88,060	1.0	93,067	1.0	73,477	1.0	66,594	1.0	67,926	1.0
						4000	INSTRUCT L SUPPLIES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
							<b>SHERMAN ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>88,060</b>	<b>1.0</b>	<b>93,067</b>	<b>1.0</b>	<b>73,487</b>	<b>1.0</b>	<b>66,594</b>	<b>1.0</b>	<b>67,926</b>	<b>1.0</b>
025600							<b>SHERMAN ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>SHERMAN ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
025700							<b>SHERMAN ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	136,060	3.0	143,247	3.0	147,063	3.5	149,126	3.5	170,537	3.5
						1500	OVERTIME	0	0	2,034	0.0	3,114	0.0	1,410	0.0	9,487	0.0	494	0.0
						1501	OVERBASE SALARIES	0	0	159	0.0	3,023	0.0	450	0.0	968	0.0	987	0.0
						3000	COMMUNITY USE	0	0	-2,511	0.0	-3,713	0.0	-2,022	0.0	1,263	0.0	0	0.0
						4000	INSTRUCT L SUPPLIES	0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	122	0.0	65	0.0	0	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	5,523	0.0	3,206	0.0	8,456	0.0	7,920	0.0	6,870	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	302	0.0	0	0.0	0	0.0
						4020	TOOLS	0	0	14	0.0	0	0.0	3	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	1,876	0.0	1,261	0.0	1,915	0.0	0	0.0	0	0.0
							<b>SHERMAN ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>143,301</b>	<b>3.0</b>	<b>150,201</b>	<b>3.0</b>	<b>157,637</b>	<b>3.5</b>	<b>168,764</b>	<b>3.5</b>	<b>178,888</b>	<b>3.5</b>
025854							<b>F SHERMAN ES- CAT A (IDEA) YR 3</b>												
						1105	TCHR SPECIAL ED	0	0	65,896	1.0	72,084	1.0	72,490	1.0	83,983	1.0	81,091	1.0
						3500	VRS RETIREMENT	0	0	10,754	0.0	11,303	0.0	11,297	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	4,112	0.0	4,513	0.0	4,640	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	811	0.0	865	0.0	865	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	4,834	0.0	5,303	0.0	5,156	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	626	0.0	685	0.0	684	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept.	Office/ School	Office		Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
				/Scho ol Title	Index Code															Index Title
						3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	13,003	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	651	0.0	0	0.0	0	0.0	
						<b>F SHERMAN ES- CAT A (IDEA) YR 3 Total</b>			<b>0</b>	<b>0</b>	<b>95,001</b>	<b>1.0</b>	<b>103,046</b>	<b>1.0</b>	<b>108,786</b>	<b>1.0</b>	<b>83,983</b>	<b>1.0</b>	<b>81,091</b>	<b>1.0</b>
						<b>FRANKLIN SHERMAN ELEMENTARY Total</b>			<b>370</b>	<b>362</b>	<b>3,282,624</b>	<b>55.9</b>	<b>3,223,717</b>	<b>52.9</b>	<b>3,222,835</b>	<b>51.4</b>	<b>3,268,361</b>	<b>50.5</b>	<b>3,325,422</b>	<b>50.5</b>
	0030					<b>MCLEAN HIGH</b>														
						<b>MEM MCLEAN HIGH-MEMBERSHIP</b>														
						B	K-12 Gen Ed	2,268	2,268	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						D	Special Ed/Alt	141	141	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						<b>MCLEAN HIGH-MEMBERSHIP Total</b>			<b>2,409</b>	<b>2,409</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						<b>030000 MCLEAN HS-ADMINISTRATION</b>														
						1022	PRINCIPAL HS	0	0	147,696	1.0	153,716	1.0	159,962	1.0	160,487	1.0	163,697	1.0	
						1042	ASST PRINCIPAL HS	0	0	384,613	4.0	425,495	4.0	448,280	4.0	452,851	4.0	462,384	4.0	
						1090	TECHNICIAN	0	0	47,107	1.0	50,723	1.0	53,318	1.0	53,490	1.0	54,560	1.0	
						1091	SAFETY/SECURTY SPEC	0	0	74,639	1.0	78,516	1.0	79,301	1.0	79,301	1.0	80,887	1.0	
						1202	OFFICE ASSIST SEC	0	0	352,437	5.5	361,468	6.0	394,415	6.0	338,622	6.0	328,296	6.0	
						1500	OVERTIME	0	0	290	0.0	407	0.0	274	0.0	7,315	0.0	5,270	0.0	
						1501	OVERBASE SALARIES	0	0	475	0.0	643	0.0	549	0.0	10,491	0.0	10,701	0.0	
						2000	HRLY TEACHER	0	0	13,031	0.0	23,164	0.0	8,624	0.0	0	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	24	0.0	104	0.0	0	0.0	0	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	2,397	0.0	2,046	0.0	3,636	0.0	5,437	0.0	5,546	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	158	0.0	100,427	0.0	0	0.0	
						2008	HRLY PROFESSIONAL	0	0	495	0.0	2,302	0.0	0	0.0	0	0.0	0	0.0	
						2015	HRLY ACTNG SB ADMIN	0	0	5,252	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2023	SUBS ORGANIZATNL LV	0	0	0	0.0	0	0.0	-270	0.0	0	0.0	0	0.0	
						2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	14,159	0.0	14,159	0.0	14,442	0.0	
						3000	COMMUNITY USE	0	0	4,075	0.0	7,562	0.0	4,601	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,908	0.0	0	0.0	99	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	217	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	177	0.0	2,257	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	400	0.0	150	0.0	0	0.0	0	0.0	
						4508	CELLULAR/PAGER SVCS	0	0	400	0.0	600	0.0	850	0.0	1,080	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	938	0.0	73,483	0.0	38,027	0.0	0	0.0	0	0.0	
						<b>MCLEAN HS-ADMINISTRATION Total</b>			<b>0</b>	<b>0</b>	<b>1,047,099</b>	<b>12.5</b>	<b>1,196,984</b>	<b>13.0</b>	<b>1,206,034</b>	<b>13.0</b>	<b>1,224,426</b>	<b>13.0</b>	<b>1,128,529</b>	<b>13.0</b>
						<b>030100 MCLEAN HS-GENERAL INSTRUCTION</b>														
						1094	SAFETY/SECURTY ASST	0	0	126,797	3.0	134,154	3.0	138,882	3.0	134,881	3.0	137,720	3.0	
						1104	TCHR HS	0	0	7,048,544	93.3	7,661,286	102.4	7,852,845	101.0	8,151,441	104.5	8,164,311	104.5	
						1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	6,054	1.0	67,926	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	0	0.2	22,811	0.0	0	0.0	0	0.0	0	0.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	250,392	2.8	281,407	3.2	287,325	3.2	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	101	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	9,610	0.0	6,694	0.0	13,814	0.0	74	0.0	0	0.0	
						1533	BUS DRVR VHSL TRIP	0	0	959	0.0	1,245	0.0	1,029	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	2,926	0.0	0	0.0	7,196	0.0	59,998	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	
						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	85,051	0.0	175,219	0.0	77,882	0.0	67,396	0.0	161,416	0.0	
						2022	SUBS STUDENT ACTIVS	0	0	9,042	0.0	5,626	0.0	2,865	0.0	0	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	0	0.0	57	0.0	0	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	0	0.0	480	0.0	0	0.0	0	0.0	0	0.0	
						3002	SCHOOL ACTIVITIES	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	93,060	0.0	131,329	0.0	114,714	0.0	143,922	0.0	94,327	0.0	
						4001	TEXTBOOKS	0	0	124,887	0.0	34,769	0.0	50,794	0.0	65,083	0.0	169,738	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	1,394	0.0	923	0.0	464	0.0	149	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	500	0.0	1,929	0.0	7,823	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	172	0.0	129	0.0	295	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	344	0.0	1,940	0.0	13,158	0.0	51,890	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	4,725	0.0	675	0.0	0	0.0	0	0.0	0	0.0	
						4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	5,935	0.0	0	0.0	0	0.0	
						4019	SPECIAL FUNCTIONS	0	0	13	0.0	0	0.0	40	0.0	40	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4021	MAINTENANCE SUPPS	0	0	653	0.0	396	0.0	1,944	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	65,531	0.0	15,962	0.0	7,722	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
							5541	COPIER RENTAL	0	0	5,375	0.0	5,373	0.0	5,373	0.0	6,277	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	357	0.0	499	0.0	663	0.0	220	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	625	0.0	0	0.0
								<b>MCLEAN HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>7,579,960</b>	<b>97.5</b>	<b>8,201,496</b>	<b>106.4</b>	<b>8,553,829</b>	<b>107.8</b>	<b>8,969,557</b>	<b>111.7</b>	<b>9,082,764</b>	<b>111.7</b>
030140								<b>McLean HS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	550	0.0	1,107	0.0	0	0.0	779	0.0	795	0.0
							3000	COMMUNITY USE	0	0	0	0.0	8,042	0.0	10,000	0.0	4,000	0.0	0	0.0
							5086	ADMISSION FEES	0	0	769	0.0	0	0.0	194	0.0	1,000	0.0	1,000	0.0
								<b>McLean HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,319</b>	<b>0.0</b>	<b>9,149</b>	<b>0.0</b>	<b>10,194</b>	<b>0.0</b>	<b>5,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
030141								<b>McLean HS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,495	0.0	0	0.0	779	0.0	795	0.0
							3000	COMMUNITY USE	0	0	0	0.0	466	0.0	0	0.0	0	0.0	0	0.0
							5086	ADMISSION FEES	0	0	55	0.0	1,267	0.0	376	0.0	1,000	0.0	1,000	0.0
								<b>McLean HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0.0</b>	<b>3,228</b>	<b>0.0</b>	<b>376</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
030142								<b>McLean HS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	2,089	0.0	0	0.0	779	0.0	795	0.0
							3000	COMMUNITY USE	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5086	ADMISSION FEES	0	0	556	0.0	1,302	0.0	63	0.0	1,000	0.0	1,000	0.0
								<b>McLean HS Band Total</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>0.0</b>	<b>3,391</b>	<b>0.0</b>	<b>63</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
030143								<b>McLean HS Marching Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	4,988	0.0	12,526	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	114,278	0.0	104,945	0.0	101,204	0.0	8,165	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	6,174	0.0	9,023	0.0	10,000	0.0
							5086	ADMISSION FEES	0	0	0	0.0	236	0.0	235	0.0	0	0.0	0	0.0
								<b>McLean HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>119,265</b>	<b>0.0</b>	<b>117,707</b>	<b>0.0</b>	<b>107,614</b>	<b>0.0</b>	<b>17,188</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
030144								<b>McLean HS Guitar</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							5086	ADMISSION FEES	0	0	358	0.0	0	0.0	0	0.0	200	0.0	200	0.0
								<b>McLean HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
030200								<b>MCLEAN HS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	495,461	7.0	524,351	7.3	571,885	7.3	619,774	7.3	632,809	7.3
							4000	INSTRUCTL SUPPLIES	0	0	20,928	0.0	14,714	0.0	9,029	0.0	19,847	0.0	11,560	0.0
							4002	GEN OFFICE SUPPLIES	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	91	0.0	0	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	0	0.0
							4021	MAINTENANCE SUPPS	0	0	379	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MCLEAN HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>516,926</b>	<b>7.0</b>	<b>539,065</b>	<b>7.3</b>	<b>580,914</b>	<b>7.3</b>	<b>639,621</b>	<b>7.3</b>	<b>644,369</b>	<b>7.3</b>
030201								<b>MCLEAN HS-GIFTED/TALENTED</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	3,060	0.0	-3,060	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	6,254	0.0	3,711	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	279	0.0	14,505	0.0	12,000	0.0	7,866	0.0	1,843	0.0
							4001	TEXTBOOKS	0	0	4,758	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4004	TESTS	0	0	0	0.0	-4,176	0.0	0	0.0	0	0.0	0	0.0
								<b>MCLEAN HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>5,037</b>	<b>0.0</b>	<b>10,329</b>	<b>0.0</b>	<b>21,314</b>	<b>0.0</b>	<b>8,517</b>	<b>0.0</b>	<b>1,843</b>	<b>0.0</b>
030206								<b>MCLEAN HS-TOTAL SCHOOL APPROACH</b>												
							1500	OVERTIME	0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	8,515	0.0	7,414	0.0	7,670	0.0	11,544	0.0	0	0.0
								<b>MCLEAN HS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,515</b>	<b>0.0</b>	<b>7,414</b>	<b>0.0</b>	<b>7,674</b>	<b>0.0</b>	<b>11,544</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
030217								<b>MCLEAN HS-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	5,531	0.0	4,494	0.0	1,954	0.0	3,355	0.0	3,416	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,075	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	310	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	919	0.0	198	0.0	275	0.0	0	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	19,637	0.0	14,411	0.0	8,742	0.0	1,394	0.0	1,392	0.0
								<b>MCLEAN HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>27,162</b>	<b>0.0</b>	<b>19,104</b>	<b>0.0</b>	<b>11,280</b>	<b>0.0</b>	<b>4,749</b>	<b>0.0</b>	<b>4,808</b>	<b>0.0</b>
030251								<b>MCLEAN HS-TECHNOLOGY</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							1087	TECH SPECIALIST	0	0	99,497	1.0	91,642	1.0	95,335	1.0	92,558	1.0	94,409	1.0	
							3000	COMMUNITY USE	0	0	114	0.0	48	0.0	0	0.0	0	0.0	0	0.0	
							<b>MCLEAN HS-TECHNOLOGY Total</b>			<b>0</b>	<b>0</b>	<b>99,611</b>	<b>1.0</b>	<b>91,690</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>94,409</b>	<b>1.0</b>
030257							<b>MCLEAN HS - CARES ACT</b>														
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	39,819	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,412	0.0	0	0.0	
							<b>MCLEAN HS - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>48,008</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
030312							<b>MCLEAN HS-SP VOC ED</b>														
							1105	TCHR SPECIAL ED	0	0	75,661	1.0	59,702	1.0	64,342	1.0	64,342	1.0	65,629	1.0	
							4000	INSTRUCTL SUPPLIES	0	0	1,117	0.0	350	0.0	940	0.0	885	0.0	825	0.0	
							4003	COMPUTER SUPPLIES	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0	
							<b>MCLEAN HS-SP VOC ED Total</b>			<b>0</b>	<b>0</b>	<b>76,778</b>	<b>1.0</b>	<b>60,100</b>	<b>1.0</b>	<b>65,282</b>	<b>1.0</b>	<b>65,227</b>	<b>1.0</b>	<b>66,454</b>	<b>1.0</b>
030328							<b>MCLEAN HS-PTA PTO BOOSTER</b>														
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,145	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	96,010	0.0	101,401	0.0	87,183	0.0	0	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	376	0.0	-376	0.0	0	0.0	
							<b>MCLEAN HS-PTA PTO BOOSTER Total</b>			<b>0</b>	<b>0</b>	<b>96,010</b>	<b>0.0</b>	<b>101,401</b>	<b>0.0</b>	<b>87,560</b>	<b>0.0</b>	<b>-2,521</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
030350							<b>MCLEAN HS-CATEGORY A-SE</b>														
							1105	TCHR SPECIAL ED	0	0	871,110	11.0	944,465	12.0	1,126,658	12.0	1,127,899	14.0	1,090,939	14.0	
							1142	INSTRL ASSIST SP ED	0	0	0	1.0	13,204	1.0	73,638	1.0	112,630	4.0	118,483	4.0	
							2000	HRLY TEACHER	0	0	0	0.0	2,050	0.0	1,615	0.0	3,564	0.0	2,615	0.0	
							2005	HRLY INSTRL ASSIST	0	0	4,720	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2021	SUBS OFFICL/VAC LV	0	0	85	0.0	0	0.0	0	0.0	2,990	0.0	3,111	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	4,269	0.0	5,461	0.0	7,073	0.0	2,314	0.0	2,251	0.0	
							4001	TEXTBOOKS	0	0	2,559	0.0	2,370	0.0	0	0.0	1,917	0.0	1,893	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	9	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	
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	52	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	208	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>MCLEAN HS-CATEGORY A-SE Total</b>			<b>0</b>	<b>0</b>	<b>882,952</b>	<b>12.0</b>	<b>967,550</b>	<b>13.0</b>	<b>1,209,046</b>	<b>13.0</b>	<b>1,251,839</b>	<b>18.0</b>	<b>1,219,293</b>	<b>18.0</b>
030351							<b>MCLEAN HS-CATEGORY B-SE</b>														
							1105	TCHR SPECIAL ED	0	0	369,464	7.0	362,746	7.0	426,395	9.0	424,189	8.0	569,364	8.0	
							1142	INSTRL ASSIST SP ED	0	0	156,591	5.0	188,560	5.0	281,398	8.0	288,029	7.0	263,565	7.0	
							1161	PUB HLTH TRN ASSIST	0	0	58,961	1.0	49,869	1.0	0	0.0	0	0.0	0	0.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	33,938	2.0	51,202	2.0	19,160	1.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	33,297	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	3,153	0.0	10,071	0.0	4,679	0.0	2,675	0.0	1,935	0.0	
							4001	TEXTBOOKS	0	0	247	0.0	0	0.0	0	0.0	1,628	0.0	1,628	0.0	
							4003	COMPUTER SUPPLIES	0	0	13	0.0	6	0.0	0	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	178	0.0	0	0.0	0	0.0	
							<b>MCLEAN HS-CATEGORY B-SE Total</b>			<b>0</b>	<b>0</b>	<b>622,368</b>	<b>15.0</b>	<b>662,454</b>	<b>15.0</b>	<b>731,811</b>	<b>18.0</b>	<b>749,818</b>	<b>15.0</b>	<b>836,492</b>	<b>15.0</b>
030400							<b>MCLEAN HS-SCHOOL COUNSELING SVS</b>														
							1046	STUDENT SERVICES DIRECTOR	0	0	124,885	1.0	128,283	1.0	130,862	1.0	130,970	1.0	133,589	1.0	
							1092	CAREER CENTER SPEC	0	0	56,859	1.0	59,814	1.0	62,224	1.0	62,225	1.0	63,470	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	133,509	2.0	145,431	2.0	138,396	2.0	168,008	2.0	171,542	2.0	
							1119	SCHOOL COUNS SVS MS/HS	0	0	697,058	8.0	727,950	8.0	739,970	9.0	726,671	9.0	741,954	9.0	
							1202	OFFICE ASSIST SEC	0	0	54,780	1.5	51,134	1.5	60,202	1.5	60,202	1.5	61,406	1.5	
							1501	OVERBASE SALARIES	0	0	486	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	132	0.0	275	0.0	8,213	0.0	0	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	569	0.0	16,844	0.0	17,181	0.0	
							<b>MCLEAN HS-SCHOOL COUNSELING SVS Total</b>			<b>0</b>	<b>0</b>	<b>1,067,710</b>	<b>13.5</b>	<b>1,112,887</b>	<b>13.5</b>	<b>1,140,436</b>	<b>14.5</b>	<b>1,164,920</b>	<b>14.5</b>	<b>1,189,142</b>	<b>14.5</b>
030500							<b>MCLEAN HS-LIBRARY SERVICES</b>														
							1123	LIBRARIAN	0	0	157,630	2.0	164,824	2.0	171,370	2.0	174,479	2.0	178,148	2.0	
							<b>MCLEAN HS-LIBRARY SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>157,630</b>	<b>2.0</b>	<b>164,824</b>	<b>2.0</b>	<b>171,370</b>	<b>2.0</b>	<b>174,479</b>	<b>2.0</b>	<b>178,148</b>	<b>2.0</b>
030600							<b>MCLEAN HS-STUDENT ACTIVITY</b>														
							1045	STUDT ACT DIRECTOR	0	0	101,014	1.0	107,472	1.0	111,803	1.0	111,803	1.0	114,039	1.0	
							1078	CERTIFIED ATHLETIC TRAINER	0	0	73,467	1.0	77,313	1.0	80,428	1.0	81,617	1.0	83,249	1.0	

Fund Title	Fund	Dept.	Office/ School	Dept. Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22		
											Act \$	FY18 Pos	Act \$	FY19 Pos	Act \$	FY20 Pos	Rev \$	FY21 Pos	Apr \$	FY22 Pos	
								1104	TCHR HS	0	0	62,501	0.5	67,875	0.5	76,049	0.5	76,049	0.5	43,607	0.5
								1202	OFFICE ASSIST SEC	0	0	46,144	1.0	48,653	1.0	50,860	1.0	51,148	1.0	52,171	1.0
								1500	OVERTIME	0	0	783	0.0	889	0.0	321	0.0	0	0.0	0	0.0
								1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	990	0.0	0	0.0	99	0.0	0	0.0
								1533	BUS DRVR VHSL TRIP	0	0	79,856	0.0	78,350	0.0	55,848	0.0	0	0.0	0	0.0
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,839	0.0	129	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	2,528	0.0	5,060	0.0	2,027	0.0	3,956	0.0	2,044	0.0
								2022	SUBS STUDENT ACTIVS	0	0	591	0.0	863	0.0	435	0.0	1,994	0.0	2,034	0.0
								2502	EXTRA DUTY SUPPLEMENT	0	0	83,273	0.0	83,590	0.0	84,186	0.0	86,711	0.0	88,445	0.0
								2503	ATHLETIC COACHING SUPPLEMENT	0	0	195,497	0.0	199,833	0.0	197,216	0.0	199,680	0.0	203,674	0.0
								3000	COMMUNITY USE	0	0	443	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	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	6,006	0.0	5,733	0.0	7,440	0.0	6,000	0.0	6,000	0.0
								6041	POLICE SERVICES-SAF	0	0	1,896	0.0	2,301	0.0	800	0.0	0	0.0	0	0.0
									<b>MCLEAN HS-STUDENT ACTIVITY Total</b>	<b>0</b>	<b>0</b>	<b>653,998</b>	<b>3.5</b>	<b>678,921</b>	<b>3.5</b>	<b>671,252</b>	<b>3.5</b>	<b>619,187</b>	<b>3.5</b>	<b>598,095</b>	<b>3.5</b>
030700									<b>MCLEAN HS-CUSTODIAL SERVICES</b>												
								1240	CUSTODIAN	0	0	531,707	14.5	565,868	15.0	624,051	15.0	638,597	15.5	667,268	15.5
								1500	OVERTIME	0	0	5,195	0.0	10,298	0.0	6,112	0.0	42,253	0.0	2,185	0.0
								1501	OVERBASE SALARIES	0	0	3,833	0.0	6,498	0.0	1,567	0.0	4,285	0.0	4,371	0.0
								2003	HRLY CUSTODIAN	0	0	920	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3000	COMMUNITY USE	0	0	-4,700	0.0	-1,176	0.0	-3,773	0.0	5,472	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	314	0.0	0	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	14,884	0.0	0	0.0
								4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	12,190	0.0	0	0.0	0	0.0
								4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	83	0.0	0	0.0	0	0.0
								6030	FIRE MARSHL INSPECTS	0	0	0	0.0	195	0.0	0	0.0	0	0.0	0	0.0
								6580	FACILITY MODIFICATN	0	0	9,796	0.0	13,587	0.0	270,029	0.0	15,421	0.0	0	0.0
									<b>MCLEAN HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>546,751</b>	<b>14.5</b>	<b>595,270</b>	<b>15.0</b>	<b>910,258</b>	<b>15.0</b>	<b>721,226</b>	<b>15.5</b>	<b>673,824</b>	<b>15.5</b>
030854									<b>MCLEAN HS-CAT A (IDEA) YR3</b>												
								1105	TCHR SPECIAL ED	0	0	83,101	1.0	89,448	1.0	90,812	1.0	99,068	1.0	95,657	1.0
								1142	INSTRL ASSIST SP ED	0	0	48,504	2.0	60,075	2.0	23,930	2.0	0	0.0	0	0.0
								3500	VRS RETIREMENT	0	0	21,473	0.0	23,791	0.0	17,836	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	8,210	0.0	9,498	0.0	7,326	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,618	0.0	1,821	0.0	1,365	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	9,430	0.0	10,734	0.0	8,421	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURANCE	0	0	1,250	0.0	1,441	0.0	1,143	0.0	0	0.0	0	0.0
								3560	HEALTH CHOICE	0	0	27,180	0.0	30,849	0.0	18,575	0.0	0	0.0	0	0.0
								3561	KAISER	0	0	0	0.0	655	0.0	0	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	1,504	0.0	1,797	0.0	1,438	0.0	0	0.0	0	0.0
									<b>MCLEAN HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>202,269</b>	<b>3.0</b>	<b>230,108</b>	<b>3.0</b>	<b>170,847</b>	<b>3.0</b>	<b>99,068</b>	<b>1.0</b>	<b>95,657</b>	<b>1.0</b>
									<b>MCLEAN HIGH Total</b>	<b>2,409</b>	<b>2,409</b>	<b>13,712,361</b>	<b>182.5</b>	<b>14,773,071</b>	<b>193.7</b>	<b>15,752,489</b>	<b>199.1</b>	<b>15,869,208</b>	<b>203.5</b>	<b>15,829,678</b>	<b>203.5</b>
0031									<b>LONGFELLOW MIDDLE</b>												
									<b>MEMBERSHIP</b>												
								B	K-12 Gen Ed	786	734	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								C	Advanced Academic	549	549	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								D	Special Ed/Alt	85	85	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>LONGFELLOW MIDDLE-MEMBERSHIP Total</b>	<b>1,420</b>	<b>1,368</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
031000									<b>LONGFELLOW MS -ADMINISTRATION</b>												
								1021	PRINCIPAL MS	0	0	146,151	1.0	149,578	1.0	152,585	1.0	149,578	1.0	152,570	1.0
								1041	ASST PRINCIPAL MS	0	0	276,844	2.0	312,418	2.0	322,477	2.0	262,164	2.0	215,941	2.0
								1090	TECHNICIAN	0	0	65,182	1.0	67,873	1.0	71,362	1.0	71,362	1.0	72,789	1.0
								1201	OFFICE ASSIST MS	0	0	132,217	2.5	141,206	2.5	147,531	2.5	165,763	3.0	135,041	3.0
								1500	OVERTIME	0	0	127	0.0	548	0.0	950	0.0	2,427	0.0	1,405	0.0
								1501	OVERBASE SALARIES	0	0	157	0.0	1,379	0.0	1,935	0.0	2,902	0.0	2,852	0.0
								2000	HRLY TEACHER	0	0	548	0.0	950	0.0	680	0.0	-2,639	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	6,312	0.0	20,794	0.0	25,659	0.0	22,890	0.0	21,221	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	59,657	0.0	0	0.0
								2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	977	0.0	28,569	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							2510 DEPT CHAIR STIPEND	0	0	7,000	0.0	7,000	0.0	7,000	0.0	9,911	0.0	10,109	0.0	
							3000 COMMUNITY USE	0	0	998	0.0	-2	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	2,236	0.0	0	0.0	1,385	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	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	40	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	768	0.0	740	0.0	
							<b>LONGFELLOW MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>635,535</b>	<b>6.5</b>	<b>704,997</b>	<b>6.5</b>	<b>758,749</b>	<b>6.5</b>	<b>746,392</b>	<b>7.0</b>	<b>612,893</b>	<b>7.0</b>	
031100							<b>LONGFELLOW MS -GENERAL INSTRUCTION</b>													
							1094 SAFETY/SECURTY ASST	0	0	47,673	1.0	46,006	1.0	46,466	1.0	46,466	1.0	47,395	1.0	
							1103 TCHR MS	0	0	4,745,352	62.7	4,899,966	61.9	4,949,683	59.4	4,967,369	65.0	5,036,494	62.4	
							1106 TCHR READING	0	0	89,778	1.0	94,439	1.0	98,320	1.0	98,320	1.0	100,286	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	40,562	0.0	0	0.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	230,995	2.0	275,428	3.0	247,158	3.0	
							1500 OVERTIME	0	0	159	0.0	3,326	0.0	2,243	0.0	-2,466	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	4,976	0.0	5,160	0.0	2,528	0.0	-7,069	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	30,020	0.0	30,430	0.0	47,151	0.0	-5,785	0.0	1,922	0.0	
							2010 HRLY TEMP ALT DUTY	0	0	42	0.0	22	0.0	0	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	92,609	0.0	81,044	0.0	67,918	0.0	42,600	0.0	99,636	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	435	0.0	1,904	0.0	599	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	71,504	0.0	32,603	0.0	41,410	0.0	112,804	0.0	53,257	0.0	
							4001 TEXTBOOKS	0	0	15,142	0.0	16,362	0.0	9,390	0.0	-3,914	0.0	77,828	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	762	0.0	1,150	0.0	616	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	244	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	198	0.0	123	0.0	81	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	1,663	0.0	5,504	0.0	322	0.0	17,682	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,276	0.0	
							4021 MAINTENANCE SUPPS	0	0	422	0.0	341	0.0	220	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	48,864	0.0	68,854	0.0	10,366	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	601	0.0	308	0.0	0	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	5,103	0.0	4,702	0.0	12,332	0.0	16,698	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	154	0.0	154	0.0	154	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	3,842	0.0	2,481	0.0	2,045	0.0	11,955	0.0	0	0.0	
							<b>LONGFELLOW MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>5,159,298</b>	<b>64.7</b>	<b>5,294,880</b>	<b>63.9</b>	<b>5,523,087</b>	<b>63.4</b>	<b>5,610,668</b>	<b>70.0</b>	<b>5,667,253</b>	<b>67.4</b>	
031140							<b>Longfellow MS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	612	0.0	565	0.0	0	0.0	800	0.0	800	0.0	
							<b>Longfellow MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0.0</b>	<b>565</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
031141							<b>Longfellow MS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							3000 COMMUNITY USE	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5086 ADMISSION FEES	0	0	836	0.0	1,122	0.0	286	0.0	800	0.0	800	0.0	
							<b>Longfellow MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>868</b>	<b>0.0</b>	<b>1,122</b>	<b>0.0</b>	<b>286</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
031142							<b>Longfellow MS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	369	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	1,048	0.0	940	0.0	230	0.0	800	0.0	800	0.0	
							5535 OTHER PROFESSL SVCS	0	0	368	0.0	-368	0.0	0	0.0	0	0.0	0	0.0	
							<b>Longfellow MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,784</b>	<b>0.0</b>	<b>572</b>	<b>0.0</b>	<b>230</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
031200							<b>LONGFELLOW MS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH	0	0	331,502	4.0	341,329	4.0	214,579	4.0	273,052	4.0	278,795	4.0	
							4000 INSTRUCTL SUPPLIES	0	0	4,541	0.0	10,443	0.0	5,434	0.0	13,922	0.0	7,480	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	26	0.0	40	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	14	0.0	14	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	24,420	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	440	0.0	0	0.0	0	0.0	0	0.0	
							<b>LONGFELLOW MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>360,463</b>	<b>4.0</b>	<b>352,256</b>	<b>4.0</b>	<b>220,066</b>	<b>4.0</b>	<b>286,974</b>	<b>4.0</b>	<b>286,274</b>	<b>4.0</b>	
031201							<b>LONGFELLOW MS-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	3,143	0.0	9,567	0.0	4,561	0.0	10,709	0.0	10,628	0.0	

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			Office / School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	5,383	0.0	0	0.0	3,482	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	215	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	40	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	83	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	2,220	0.0	0	0.0	-108	0.0	0	0.0	0	0.0
								<b>LONGFELLOW MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>11,045</b>	<b>0.0</b>	<b>9,567</b>	<b>0.0</b>	<b>7,974</b>	<b>0.0</b>	<b>10,709</b>	<b>0.0</b>	<b>10,628</b>	<b>0.0</b>
031203								<b>LONGFELLOW MS-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	544	0.0	0	0.0	382	0.0	1,583	0.0	500	0.0
							4002	GEN OFFICE SUPPLIES	0	0	145	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	3,227	0.0	387	0.0
								<b>LONGFELLOW MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>689</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>382</b>	<b>0.0</b>	<b>4,810</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
031206								<b>LONGFELLOW MS-TOTAL SCHOOL APPROACH</b>												
							1500	OVERTIME	0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	3,898	0.0	423	0.0	6,840	0.0	6,469	0.0	0	0.0
								<b>LONGFELLOW MS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,898</b>	<b>0.0</b>	<b>423</b>	<b>0.0</b>	<b>6,843</b>	<b>0.0</b>	<b>6,469</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
031217								<b>LONGFELLOW MS -SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	174	0.0	0	0.0	-174	0.0	0	0.0
							2030	SUBS TRAINING	0	0	2,861	0.0	4,339	0.0	2,365	0.0	2,068	0.0	2,041	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	277	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	-4,824	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,510	0.0	1,434	0.0	0	0.0	977	0.0	955	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0
								<b>LONGFELLOW MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,370</b>	<b>0.0</b>	<b>6,224</b>	<b>0.0</b>	<b>2,365</b>	<b>0.0</b>	<b>-1,729</b>	<b>0.0</b>	<b>2,996</b>	<b>0.0</b>
031251								<b>LONGFELLOW MS -TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	91,368	1.0	96,751	1.0	100,161	1.0	100,161	1.0	102,164	1.0
								<b>LONGFELLOW MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>91,368</b>	<b>1.0</b>	<b>96,751</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>
031257								<b>LONGFELLOW MS - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,495	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,383	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,971	0.0	0	0.0
								<b>LONGFELLOW MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,432</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
031312								<b>LONGFELLOW MS-SP VOC ED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LONGFELLOW MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
031350								<b>LONGFELLOW MS-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	691,991	6.0	671,691	8.0	788,351	8.0	768,999	7.0	629,425	7.0
							1142	INSTRL ASSIST SP ED	0	0	87,517	4.0	118,584	4.0	140,625	4.0	153,545	4.0	142,706	4.0
							1500	OVERTIME	0	0	29	0.0	11	0.0	40	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	5,190	0.0	749	0.0	1,140	0.0	1,163	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,446	0.0	1,505	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,814	0.0	2,927	0.0	22,490	0.0	11,944	0.0	1,195	0.0
							4001	TEXTBOOKS	0	0	93	0.0	0	0.0	0	0.0	1,187	0.0	1,005	0.0
							4002	GEN OFFICE SUPPLIES	0	0	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LONGFELLOW MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>782,516</b>	<b>10.0</b>	<b>798,403</b>	<b>12.0</b>	<b>952,255</b>	<b>12.0</b>	<b>938,262</b>	<b>11.0</b>	<b>776,998</b>	<b>11.0</b>
031351								<b>LONGFELLOW MS-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	185,689	4.0	92,452	4.0	52,000	3.0	126,103	4.0	279,577	4.0
							1142	INSTRL ASSIST SP ED	0	0	106,957	4.0	103,992	4.0	108,536	3.0	133,559	4.0	138,787	4.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	20,718	0.0	26,941	1.0	22,147	1.0	23,338	1.0
							1500	OVERTIME	0	0	29	0.0	0	0.0	6	0.0	-6	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	68	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	82	0.0	3,987	0.0	436	0.0	867	0.0	847	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	730	0.0	713	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	37	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	60	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	378	0.0	1,114	0.0	0	0.0	0	0.0	
							<b>LONGFELLOW MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>292,824</b>	<b>8.0</b>	<b>221,662</b>	<b>8.0</b>	<b>189,033</b>	<b>7.0</b>	<b>284,096</b>	<b>9.0</b>	<b>443,262</b>	<b>9.0</b>	
							<b>LONGFELLOW MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	111,270	1.0	113,531	1.0	124,242	1.0	124,649	1.0	127,142	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	368,586	5.0	420,584	5.0	425,325	5.0	413,256	5.0	421,948	5.0	
							1201 OFFICE ASSIST MS	0	0	51,074	1.0	53,553	1.0	55,845	1.0	56,805	1.0	57,941	1.0	
							1500 OVERTIME	0	0	742	0.0	744	0.0	1,844	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	1,653	0.0	1,538	0.0	3,689	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	240	0.0	0	0.0	0	0.0	5,518	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	9,319	0.0	5,468	0.0	4,216	0.0	16,130	0.0	12,981	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,501	0.0	
							<b>LONGFELLOW MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>542,885</b>	<b>7.0</b>	<b>595,418</b>	<b>7.0</b>	<b>615,161</b>	<b>7.0</b>	<b>616,359</b>	<b>7.0</b>	<b>629,513</b>	<b>7.0</b>	
							<b>LONGFELLOW MS -LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	120,405	2.0	139,309	2.0	171,713	2.0	173,838	2.0	177,494	2.0	
							<b>LONGFELLOW MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>120,405</b>	<b>2.0</b>	<b>139,309</b>	<b>2.0</b>	<b>171,713</b>	<b>2.0</b>	<b>173,838</b>	<b>2.0</b>	<b>177,494</b>	<b>2.0</b>	
							<b>LONGFELLOW MS-STUDENT ACTIVITIES</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-608	0.0	0	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	19,035	0.0	18,792	0.0	18,788	0.0	19,164	0.0	
							6041 POLICE SERVICES-SAF	0	0	732	0.0	273	0.0	240	0.0	-1,462	0.0	0	0.0	
							6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	858	0.0	792	0.0	-2,010	0.0	0	0.0	
							<b>LONGFELLOW MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>19,147</b>	<b>0.0</b>	<b>20,166</b>	<b>0.0</b>	<b>19,824</b>	<b>0.0</b>	<b>14,709</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
							<b>LONGFELLOW MS-AFTER-SCHOOL PROGRAMS</b>													
							2013 AFTER SCHOOL PROGRAMS	0	0	30,970	0.0	36,613	0.0	24,846	0.0	44,500	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	0	0.0	0	0.0	41	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	3,676	0.0	4,875	0.0	3,995	0.0	500	0.0	0	0.0	
							<b>LONGFELLOW MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>34,646</b>	<b>0.0</b>	<b>41,488</b>	<b>0.0</b>	<b>28,908</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>LONGFELLOW MS-AFTER-SCHOOL PRG-COUNTY</b>													
							1083 BUSINESS SPECIALIST	0	0	57,819	1.0	62,290	1.0	65,430	1.0	66,065	1.0	67,386	1.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	15,325	0.0	16,673	0.0	18,900	0.0	17,000	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	923	0.0	790	0.0	183	0.0	3,000	0.0	0	0.0	
							<b>LONGFELLOW MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>74,066</b>	<b>1.0</b>	<b>79,754</b>	<b>1.0</b>	<b>84,513</b>	<b>1.0</b>	<b>86,065</b>	<b>1.0</b>	<b>67,386</b>	<b>1.0</b>	
							<b>LONGFELLOW MS -CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	301,883	7.5	313,358	7.5	287,678	7.5	319,392	7.5	326,116	7.5	
							1500 OVERTIME	0	0	10,946	0.0	13,241	0.0	9,618	0.0	16,705	0.0	1,058	0.0	
							1501 OVERBASE SALARIES	0	0	2,934	0.0	2,428	0.0	2,635	0.0	2,073	0.0	2,114	0.0	
							2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	1,744	0.0	-1,744	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-3,496	0.0	-3,225	0.0	-6,125	0.0	9,871	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	579	0.0	1,601	0.0	24	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	391	0.0	95	0.0	241	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	58	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	27,876	0.0	21,889	0.0	14,142	0.0	21,753	0.0	19,316	0.0	
							4020 TOOLS	0	0	19	0.0	22	0.0	63	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	4,782	0.0	6,247	0.0	1,889	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	8,288	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LONGFELLOW MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>354,317</b>	<b>7.5</b>	<b>355,655</b>	<b>7.5</b>	<b>311,966</b>	<b>7.5</b>	<b>368,048</b>	<b>7.5</b>	<b>348,604</b>	<b>7.5</b>	
							<b>LONGFELLOW MS-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	107,656	1.0	112,064	1.0	105,359	1.0	114,937	1.0	110,980	1.0	
							3500 VRS RETIREMENT	0	0	17,569	0.0	17,572	0.0	16,384	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	6,718	0.0	7,015	0.0	6,729	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,324	0.0	1,345	0.0	1,254	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	8,142	0.0	8,492	0.0	7,984	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,023	0.0	1,065	0.0	993	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
							<b>LONGFELLOW MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>150,401</b>	<b>1.0</b>	<b>155,846</b>	<b>1.0</b>	<b>146,453</b>	<b>1.0</b>	<b>114,937</b>	<b>1.0</b>	<b>110,980</b>	<b>1.0</b>	
							<b>LONGFELLOW MIDDLE Total</b>	<b>1,420</b>	<b>1,368</b>	<b>8,642,138</b>	<b>112.7</b>	<b>8,875,059</b>	<b>113.9</b>	<b>9,139,969</b>	<b>112.4</b>	<b>9,431,937</b>	<b>120.5</b>	<b>9,261,280</b>	<b>117.9</b>	
0033							<b>HAYCOCK ELEMENTARY</b>													
							MEM HAYCOCK ELEM-MEMBERSHIP													



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							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	582	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							C	Advanced Academic	360	308	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D	Special Ed/Alt	29	29	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HAYCOCK ELEM-MEMBERSHIP Total</b>	<b>971</b>	<b>919</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
033000								<b>HAYCOCK ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	123,597	1.0	10,665	1.0	121,722	1.0	147,767	1.0	155,698	1.0
							1040	ASST PRINCIPAL ES	0	0	209,153	2.0	219,922	2.0	224,375	2.0	236,319	2.0	138,052	1.0
							1200	OFFICE ASSIST ES	0	0	150,111	5.0	174,992	5.0	183,120	4.5	185,681	4.5	192,064	4.5
							1500	OVERTIME	0	0	737	0.0	453	0.0	653	0.0	2,350	0.0	627	0.0
							1501	OVERBASE SALARIES	0	0	1,626	0.0	1,001	0.0	1,790	0.0	1,249	0.0	1,274	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	19	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	16,796	0.0	3,202	0.0	4,016	0.0	6,158	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	46,175	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	96,643	0.0	93,129	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	342	0.0	980	0.0	135	0.0	84	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	114	0.0	200	0.0	0	0.0	200	0.0	200	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	129	0.0	0	0.0	126	0.0	126	0.0
							4021	MAINTENANCE SUPPS	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HAYCOCK ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>502,491</b>	<b>8.0</b>	<b>508,186</b>	<b>8.0</b>	<b>628,941</b>	<b>7.5</b>	<b>626,128</b>	<b>7.5</b>	<b>489,033</b>	<b>6.5</b>
033100								<b>HAYCOCK ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	260,906	4.0	283,766	4.0	305,176	4.0	294,279	4.0	300,468	4.0
							1101	TCHR ES (1-6)	0	0	1,258,077	19.0	1,310,625	20.0	1,352,970	21.0	1,332,529	21.0	1,360,554	21.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	474,087	7.9	513,194	8.1	556,757	8.5	563,306	8.4	575,073	8.0
							1106	TCHR READING	0	0	69,442	1.0	88,968	2.0	164,748	1.0	194,006	1.0	129,960	1.0
							1118	TCHR INSTRL SUPPORT	0	0	19,775	0.0	19,861	0.0	0	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	143,019	2.0	152,479	2.0	162,634	2.0	163,437	2.0	166,874	2.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	83,101	0.5	77,047	0.5	84,763	1.0
							1140	INSTRUCTL ASSIST K	0	0	107,028	4.0	111,921	4.0	118,600	4.0	124,652	4.0	131,053	4.0
							1141	INSTRL ASSIST GENRL	0	0	65,724	3.0	72,586	3.0	56,166	3.0	60,380	3.0	92,280	3.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	72	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	12,413	0.0	11,470	0.0	9,207	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	198	0.0	3,087	0.0	3,173	0.0	943	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	626	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	11,355	0.0	11,510	0.0	6,947	0.0	15,648	0.0	8,670	0.0
							2010	HRLY TEMP ALT DUTY	0	0	93	0.0	1,144	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	76,789	0.0	91,809	0.0	51,021	0.0	39,519	0.0	71,516	0.0
							2022	SUBS STUDENT ACTIVS	0	0	199	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	22	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	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	19,815	0.0	9,992	0.0	20,491	0.0	25,254	0.0	23,942	0.0
							4001	TEXTBOOKS	0	0	14,277	0.0	16,074	0.0	21,451	0.0	134	0.0	36,694	0.0
							4002	GEN OFFICE SUPPLIES	0	0	81	0.0	101	0.0	0	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	10	0.0	24,600	0.0	36,017	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	-193	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	3,366	0.0	1,640	0.0	974	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
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,201	0.0
							4020	TOOLS	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	862	0.0	208	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	2,535	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	5,119	0.0	5,200	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	314	0.0	-56	0.0	0	0.0	226	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	14,145	0.0	7,976	0.0	3,983	0.0	181	0.0	0	0.0
								<b>HAYCOCK ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,559,643</b>	<b>40.9</b>	<b>2,738,102</b>	<b>43.1</b>	<b>2,959,232</b>	<b>44.0</b>	<b>2,896,741</b>	<b>43.9</b>	<b>2,989,149</b>	<b>44.0</b>
033201								<b>HAYCOCK ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,294	0.0	483	0.0	0	0.0	677	0.0	515	0.0
							4002	GEN OFFICE SUPPLIES	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4041	TECHNICAL EQUIP NON CAP	0	0	845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>HAYCOCK ES-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>2,145</b>	<b>0.0</b>	<b>483</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>677</b>	<b>0.0</b>	<b>515</b>	<b>0.0</b>
					033211		<b>HAYCOCK ES-GIFTED/TALENTED CTR</b>													
							1101	TCHR ES (1-6)	0	0	995,184	14.0	1,045,288	14.0	1,174,721	15.0	1,122,904	14.0	1,009,861	12.0
							4000	INSTRUCTL SUPPLIES	0	0	27,848	0.0	18,297	0.0	5,245	0.0	0	0.0	16,493	0.0
							4001	TEXTBOOKS	0	0	13,625	0.0	18,775	0.0	12,981	0.0	9,441	0.0	16,591	0.0
							4002	GEN OFFICE SUPPLIES	0	0	632	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	68	0.0	-70	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
							<b>HAYCOCK ES-GIFTED/TALENTED CTR Total</b>		<b>0</b>	<b>0</b>	<b>1,037,543</b>	<b>14.0</b>	<b>1,082,289</b>	<b>14.0</b>	<b>1,192,947</b>	<b>15.0</b>	<b>1,132,346</b>	<b>14.0</b>	<b>1,042,945</b>	<b>12.0</b>
					033217		<b>HAYCOCK ES-SB STAFF DEVELOPMENT</b>													
							2030	SUBS TRAINING	0	0	12,979	0.0	9,786	0.0	6,366	0.0	1,523	0.0	1,503	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	131	0.0	0	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	503	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	1,393	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,645	0.0	0	0.0	0	0.0	934	0.0	784	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	1,330	0.0	0	0.0	15	0.0	0	0.0
							<b>HAYCOCK ES-SB STAFF DEVELOPMENT Total</b>		<b>0</b>	<b>0</b>	<b>14,624</b>	<b>0.0</b>	<b>11,751</b>	<b>0.0</b>	<b>6,366</b>	<b>0.0</b>	<b>3,865</b>	<b>0.0</b>	<b>2,287</b>	<b>0.0</b>
					033251		<b>HAYCOCK ES-TECHNOLOGY</b>													
							1087	TECH SPECIALIST	0	0	89,139	1.0	94,391	1.0	97,718	1.0	97,718	1.0	99,672	1.0
							<b>HAYCOCK ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>89,139</b>	<b>1.0</b>	<b>94,391</b>	<b>1.0</b>	<b>97,718</b>	<b>1.0</b>	<b>97,718</b>	<b>1.0</b>	<b>99,672</b>	<b>1.0</b>
					033257		<b>HAYCOCK ES - CARES ACT</b>													
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,853	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,143	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,074	0.0	0	0.0
							<b>HAYCOCK ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,159</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					033350		<b>HAYCOCK ES-CATEGORY A-SE</b>													
							1105	TCHR SPECIAL ED	0	0	106,557	1.0	96,205	2.0	168,166	2.0	114,906	2.0	117,323	2.0
							1142	INSTRL ASSIST SP ED	0	0	56,515	2.0	59,067	2.0	46,118	2.0	51,441	2.0	54,262	2.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,595	0.0	872	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	896	0.0	287	0.0	1,006	0.0	1,047	0.0
							4000	INSTRUCTL SUPPLIES	0	0	4,538	0.0	270	0.0	828	0.0	311	0.0	275	0.0
							4001	TEXTBOOKS	0	0	192	0.0	227	0.0	230	0.0	261	0.0	231	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	162	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	533	0.0	525	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	107	0.0	0	0.0	0	0.0
							<b>HAYCOCK ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>167,803</b>	<b>3.0</b>	<b>156,665</b>	<b>4.0</b>	<b>216,468</b>	<b>4.0</b>	<b>170,046</b>	<b>4.0</b>	<b>174,010</b>	<b>4.0</b>
					033351		<b>HAYCOCK ES-CATEGORY B-SE</b>													
							1105	TCHR SPECIAL ED	0	0	183,488	4.0	254,306	4.0	199,906	3.0	206,671	3.0	214,460	3.0
							1142	INSTRL ASSIST SP ED	0	0	93,598	3.0	88,140	3.0	94,160	3.0	96,604	3.0	104,626	3.0
							1161	PUB HLTH TRN ASSIST	0	0	0	1.0	27,101	1.0	29,230	1.0	30,128	1.0	31,648	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	11,281	0.0	3,427	0.0	0	0.0	758	0.0	739	0.0
							4001	TEXTBOOKS	0	0	373	0.0	701	0.0	284	0.0	621	0.0	621	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	144	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	-15	0.0	690	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>HAYCOCK ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>288,726</b>	<b>8.0</b>	<b>374,365</b>	<b>8.0</b>	<b>323,724</b>	<b>7.0</b>	<b>334,782</b>	<b>7.0</b>	<b>352,094</b>	<b>7.0</b>
					033500		<b>HAYCOCK ES-LIBRARY SERVICES</b>													
							1123	LIBRARIAN	0	0	71,435	1.0	76,436	1.0	91,396	1.0	96,364	1.0	98,291	1.0
							<b>HAYCOCK ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>71,435</b>	<b>1.0</b>	<b>76,436</b>	<b>1.0</b>	<b>91,396</b>	<b>1.0</b>	<b>96,364</b>	<b>1.0</b>	<b>98,291</b>	<b>1.0</b>
					033600		<b>HAYCOCK ES-STUDENT ACTIVITIES</b>													
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,641	0.0	2,642	0.0	2,695	0.0
							<b>HAYCOCK ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,641</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>

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			Office / School	/Scho ol Title																
					033700		<b>HAYCOCK ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	190,167	5.0	187,062	5.0	188,020	5.0	213,820	5.0	218,322	5.0	
						1500	OVERTIME	0	0	5,676	0.0	4,948	0.0	2,661	0.0	13,816	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	2,900	0.0	1,596	0.0	549	0.0	1,382	0.0	1,410	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	6,887	0.0	21,411	0.0	3,193	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	0	0.0	0	0.0	203	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-3,565	0.0	-2,864	0.0	-5,699	0.0	2,804	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	307	0.0	-1,783	0.0	-722	0.0	0	0.0	0	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	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	16,705	0.0	20,771	0.0	13,762	0.0	14,842	0.0	13,560	0.0	
						4020	TOOLS	0	0	178	0.0	0	0.0	140	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	957	0.0	114	0.0	498	0.0	0	0.0	0	0.0	
							<b>HAYCOCK ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>213,324</b>	<b>5.0</b>	<b>216,731</b>	<b>5.0</b>	<b>220,942</b>	<b>5.0</b>	<b>249,857</b>	<b>5.0</b>	<b>233,997</b>	<b>5.0</b>	
					033802		<b>HAYCOCK ES-INTERV SVC (IDEA) YR 3</b>													
						1106	TCHR READING	0	0	32,848	0.0	91,354	0.0	34,751	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	5,359	0.0	15,651	0.0	5,555	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	2,050	0.0	6,255	0.0	2,282	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	404	0.0	1,199	0.0	425	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	2,477	0.0	6,855	0.0	2,653	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	312	0.0	947	0.0	336	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	5,012	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	223	0.0	562	0.0	252	0.0	0	0.0	0	0.0	
							<b>HAYCOCK ES-INTERV SVC (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>43,674</b>	<b>0.0</b>	<b>127,835</b>	<b>0.0</b>	<b>46,254</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					033854		<b>HAYCOCK ES-CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	61,394	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	10,019	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	3,831	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	755	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	4,334	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	583	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	13,360	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	676	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>HAYCOCK ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>94,952</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					033855		<b>HAYCOCK ES-CAT B (IDEA)</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	55,948	1.0	55,478	1.0	63,249	1.0	61,071	1.0	
						3500	VRS RETIREMENT	0	0	0	0.0	8,773	0.0	8,623	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	0	0.0	3,502	0.0	3,542	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	671	0.0	660	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	4,160	0.0	4,132	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	0	0.0	532	0.0	522	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	0	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	0	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
							<b>HAYCOCK ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>81,880</b>	<b>1.0</b>	<b>80,708</b>	<b>1.0</b>	<b>63,249</b>	<b>1.0</b>	<b>61,071</b>	<b>1.0</b>	
							<b>HAYCOCK ELEMENTARY Total</b>	<b>971</b>	<b>919</b>	<b>5,088,089</b>	<b>81.9</b>	<b>5,471,731</b>	<b>85.1</b>	<b>5,867,336</b>	<b>85.5</b>	<b>5,691,573</b>	<b>84.4</b>	<b>5,545,761</b>	<b>81.5</b>	
	0035						<b>CHESTERBROOK ELEMENTARY</b>													
						MEM	<b>CHESTERBROOK ELEM-MEMBERSHIP</b>													
						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	588	584	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	27	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CHESTERBROOK ELEM-MEMBERSHIP Total</b>	<b>615</b>	<b>611</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					035000		<b>CHESTERBROOK ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	3,981	1.0	137,139	1.0	141,281	1.0	141,281	1.0	146,645	1.0	
						1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	115,416	1.0	116,763	1.0	119,669	1.0	
						1200	OFFICE ASSIST ES	0	0	154,460	3.5	171,482	3.5	137,027	3.5	154,216	3.0	159,106	3.0	
						1500	OVERTIME	0	0	454	0.0	0	0.0	660	0.0	8,442	0.0	513	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	46	0.0	1,034	0.0	1,042	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	254	0.0	0	0.0	

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			Office/School	/Scho ol Title																	
											5,353	0.0	957	0.0	1,962	0.0	729	0.0	993	0.0	
											0	0.0	0	0.0	0	0.0	29,573	0.0	0	0.0	
											2,465	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
											79,449	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
											1,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
											0	0.0	0	0.0	0	0.0	150	0.0	150	0.0	
											0	0.0	0	0.0	829	0.0	0	0.0	0	0.0	
											0	0.0	0	0.0	0	0.0	105	0.0	104	0.0	
											150	0.0	0	0.0	455	0.0	0	0.0	0	0.0	
											15,286	0.0	1,512	0.0	0	0.0	0	0.0	0	0.0	
											0	0.0	0	0.0	45	0.0	0	0.0	0	0.0	
											<b>376,216</b>	<b>5.5</b>	<b>427,852</b>	<b>5.5</b>	<b>397,721</b>	<b>5.5</b>	<b>452,547</b>	<b>5.0</b>	<b>428,221</b>	<b>5.0</b>	
035100																					
											235,895	4.0	259,230	3.0	220,189	4.0	221,276	3.0	225,930	3.0	
											0	0	1,606,319	22.5	1,629,404	21.5	1,385,792	21.0	1,346,811	21.0	
											453,735	6.1	455,323	5.9	499,757	6.5	370,409	5.2	378,199	5.2	
											73,952	1.0	63,024	1.0	62,251	1.0	85,594	1.0	87,306	1.0	
											0	0.0	14,159	0.0	0	0.0	0	0.0	0	0.0	
											118,797	1.5	127,603	1.5	119,095	1.5	119,095	1.5	121,476	1.5	
											0	0.0	0	0.0	49,652	0.5	49,652	0.5	50,645	0.5	
											100,328	4.0	106,828	3.0	87,580	4.0	90,325	3.0	94,857	3.0	
											35,623	2.0	69,412	2.0	26,323	2.0	0	1.0	30,726	1.0	
											5,919	0.0	5,874	0.0	3,339	0.0	100	0.0	0	0.0	
											15,979	0.0	8,074	0.0	6,409	0.0	0	0.0	0	0.0	
											16,430	0.0	5,292	0.0	4,336	0.0	3,027	0.0	7,432	0.0	
											50,576	0.0	44,912	0.0	27,331	0.0	20,006	0.0	48,473	0.0	
											0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0	
											8,860	0.0	17,598	0.0	35,239	0.0	5,767	0.0	19,606	0.0	
											9,640	0.0	4,774	0.0	10,878	0.0	-6,902	0.0	28,731	0.0	
											186	0.0	763	0.0	1,124	0.0	0	0.0	0	0.0	
											0	0.0	74	0.0	55	0.0	0	0.0	0	0.0	
											40	0.0	2,332	0.0	1,723	0.0	0	0.0	0	0.0	
											0	0.0	12,125	0.0	6,233	0.0	0	0.0	0	0.0	
											0	0.0	0	0.0	534	0.0	0	0.0	0	0.0	
											0	0.0	0	0.0	0	0.0	1,473	0.0	1,463	0.0	
											0	0.0	0	0.0	5	0.0	0	0.0	0	0.0	
											268	0.0	953	0.0	1,124	0.0	0	0.0	0	0.0	
											0	0.0	39,763	0.0	11,177	0.0	0	0.0	0	0.0	
											0	0.0	1,500	0.0	4,500	0.0	4,500	0.0	0	0.0	
											351	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
											0	0.0	10,168	0.0	17,655	0.0	12,588	0.0	0	0.0	
											<b>2,732,899</b>	<b>41.1</b>	<b>2,879,187</b>	<b>37.9</b>	<b>2,868,227</b>	<b>43.5</b>	<b>2,367,701</b>	<b>36.2</b>	<b>2,446,757</b>	<b>36.2</b>	
035201																					
											0	0.0	0	0.0	0	0.0	-15,780	0.0	383	0.0	
											<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-15,780</b>	<b>0.0</b>	<b>383</b>	<b>0.0</b>	
035211																					
											136	0.0	125	0.0	5,246	0.0	5,837	0.0	5,944	0.0	
											518	0.0	550	0.0	3,307	0.0	6,850	0.0	5,979	0.0	
											<b>654</b>	<b>0.0</b>	<b>675</b>	<b>0.0</b>	<b>8,553</b>	<b>0.0</b>	<b>12,687</b>	<b>0.0</b>	<b>11,923</b>	<b>0.0</b>	
035217																					
											0	0.0	381	0.0	0	0.0	0	0.0	0	0.0	
											2,263	0.0	6,417	0.0	2,148	0.0	1,001	0.0	1,021	0.0	
											0	0.0	0	0.0	0	0.0	1,752	0.0	0	0.0	
											0	0.0	329	0.0	1,333	0.0	630	0.0	630	0.0	
											0	0.0	0	0.0	10	0.0	0	0.0	0	0.0	
											<b>2,263</b>	<b>0.0</b>	<b>7,127</b>	<b>0.0</b>	<b>3,491</b>	<b>0.0</b>	<b>3,383</b>	<b>0.0</b>	<b>1,651</b>	<b>0.0</b>	
035251																					
											75,958	1.0	84,913	1.0	88,335	1.0	89,863	1.0	91,660	1.0	
											0	0.0	0	0.0	40,590	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							<b>CHESTERBROOK ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>75,958</b>	<b>1.0</b>	<b>84,913</b>	<b>1.0</b>	<b>128,925</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
				035257			<b>CHESTERBROOK ES - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,827	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,141	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,029	0.0	0	0.0
							<b>CHESTERBROOK ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,086</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				035328			<b>CHESTERBROOK ES-PTA PTO BOOSTER</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,486	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	83,317	0.0	76,603	0.0	95,644	0.0	0	0.0	0	0.0
							<b>CHESTERBROOK ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>83,317</b>	<b>0.0</b>	<b>76,603</b>	<b>0.0</b>	<b>95,644</b>	<b>0.0</b>	<b>-2,486</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				035350			<b>CHESTERBROOK ES-CATEGORY A-SE</b>												
						1105	TCHR SPECIAL ED	0	0	176,706	3.0	115,928	2.0	124,031	2.0	126,832	2.0	132,971	2.0
						1142	INSTRL ASSIST SP ED	0	0	130,100	4.0	82,849	2.0	86,641	3.0	111,569	3.0	114,901	3.0
						2000	HRLY TEACHER	0	0	231	0.0	587	0.0	3,874	0.0	570	0.0	581	0.0
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	62	0.0	691	0.0	719	0.0
						4000	INSTRUCTL SUPPLIES	0	0	3,220	0.0	0	0.0	345	0.0	447	0.0	353	0.0
						4001	TEXTBOOKS	0	0	0	0.0	97	0.0	0	0.0	376	0.0	297	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
							<b>CHESTERBROOK ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>310,257</b>	<b>7.0</b>	<b>199,461</b>	<b>4.0</b>	<b>214,953</b>	<b>5.0</b>	<b>241,272</b>	<b>5.0</b>	<b>249,822</b>	<b>5.0</b>
				035351			<b>CHESTERBROOK ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	217,608	3.0	294,198	4.0	254,438	4.0	146,656	2.0	193,010	2.0
						1142	INSTRL ASSIST SP ED	0	0	123,195	3.0	114,294	4.0	71,970	4.0	63,446	1.0	22,144	1.0
						1161	PUB HLTH TRN ASSIST	0	0	28,714	1.0	30,944	1.0	53,754	1.0	33,563	1.0	34,931	1.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	13,024	0.0	1,955	0.0	23,033	1.0	24,271	1.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	49	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,008	0.0	1,943	0.0	150	0.0	349	0.0	317	0.0
						4001	TEXTBOOKS	0	0	0	0.0	540	0.0	0	0.0	293	0.0	266	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	96	0.0	8	0.0	0	0.0	0	0.0
						4005	CUSTODIAL 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	189	0.0	0	0.0	0	0.0	0	0.0
							<b>CHESTERBROOK ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>370,525</b>	<b>7.0</b>	<b>455,229</b>	<b>9.0</b>	<b>382,340</b>	<b>9.0</b>	<b>267,339</b>	<b>5.0</b>	<b>274,939</b>	<b>5.0</b>
				035500			<b>CHESTERBROOK ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	69,978	1.0	80,008	1.0	85,594	1.0	85,594	1.0	87,306	1.0
							<b>CHESTERBROOK ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>69,978</b>	<b>1.0</b>	<b>80,008</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>87,306</b>	<b>1.0</b>
				035600			<b>CHESTERBROOK ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
						6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	351	0.0	0	0.0	0	0.0	0	0.0
							<b>CHESTERBROOK ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,967</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
				035700			<b>CHESTERBROOK ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	150,815	4.0	155,679	4.0	184,520	4.5	179,071	4.0	182,841	4.0
						1500	OVERTIME	0	0	3,238	0.0	4,849	0.0	4,003	0.0	10,501	0.0	564	0.0
						1501	OVERBASE SALARIES	0	0	1,504	0.0	2,840	0.0	2,806	0.0	1,106	0.0	1,128	0.0
						3000	COMMUNITY USE	0	0	-1,786	0.0	-5,426	0.0	-7,321	0.0	163	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	71	0.0	23	0.0	73	0.0	0	0.0	0	0.0
						4001	TEXTBOOKS	0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	247	0.0	39	0.0	0	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	144	0.0	0	0.0	173	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	8,904	0.0	8,549	0.0	7,081	0.0	10,445	0.0	10,281	0.0
						4020	TOOLS	0	0	3	0.0	9	0.0	11	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	2,768	0.0	3,199	0.0	1,467	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	290	0.0	0	0.0	0	0.0
							<b>CHESTERBROOK ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>165,910</b>	<b>4.0</b>	<b>169,811</b>	<b>4.0</b>	<b>193,105</b>	<b>4.5</b>	<b>201,286</b>	<b>4.0</b>	<b>194,814</b>	<b>4.0</b>
				035802			<b>CHESTERBROOK ES - INTERV SVC (IDEA) YR3</b>												
						1106	TCHR READING	0	0	0	0.0	16,248	0.0	23,476	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	0	0.0	2,787	0.0	3,817	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	0	0.0	1,113	0.0	1,567	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	213	0.0	292	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	1,160	0.0	1,685	0.0	0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4002 GEN OFFICE SUPPLIES	0	0	2,025	0.0	2,867	0.0	1,295	0.0	365	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	
							4005 CUSTODIAL SUPPLIES	0	0	363	0.0	969	0.0	2,018	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	832	0.0	2,677	0.0	2,220	0.0	4,550	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	1,042	0.0	521	0.0	568	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,493	0.0	2,452	0.0	
							4019 SPECIAL FUNCTIONS	0	0	120	0.0	0	0.0	137	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	303	0.0	993	0.0	247	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	51,475	0.0	0	0.0	6,821	0.0	0	0.0	0	0.0	
							6041 POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	788	0.0	-788	0.0	0	0.0	
							6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	0	0.0	-450	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	497	0.0	0	0.0	1,105	0.0	356	0.0	0	0.0	
							<b>KENT GARDENS ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,124,507</b>	<b>56.9</b>	<b>4,336,068</b>	<b>61.9</b>	<b>4,643,085</b>	<b>63.1</b>	<b>4,589,256</b>	<b>64.7</b>	<b>4,856,414</b>	<b>65.2</b>	
036201							<b>KENT GARDENS ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	68	0.0	0	0.0	0	0.0	1,989	0.0	697	0.0	
							<b>KENT GARDENS ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,989</b>	<b>0.0</b>	<b>697</b>	<b>0.0</b>	
036203							<b>KENT GARDENS ES-FOREIGN LANG IMMERSION</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-195	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	0	0.0	539	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	50	0.0	0	0.0	131	0.0	1,452	0.0	500	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	581	0.0	387	0.0	
							<b>KENT GARDENS ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0.0</b>	<b>539</b>	<b>0.0</b>	<b>131</b>	<b>0.0</b>	<b>1,838</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	
036211							<b>KENT GARDENS ES-G/T CENTER</b>													
							3000 COMMUNITY USE	0	0	1,117	0.0	0	0.0	0	0.0	-405	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,110	0.0	10,683	0.0	16,888	0.0	14,555	0.0	9,371	0.0	
							4001 TEXTBOOKS	0	0	511	0.0	4,740	0.0	23	0.0	10,998	0.0	9,427	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	37	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	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0	
							<b>KENT GARDENS ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>2,739</b>	<b>0.0</b>	<b>15,744</b>	<b>0.0</b>	<b>16,911</b>	<b>0.0</b>	<b>25,148</b>	<b>0.0</b>	<b>18,798</b>	<b>0.0</b>	
036217							<b>KENT GARDENS ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	4,292	0.0	5,986	0.0	3,262	0.0	1,725	0.0	1,773	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	788	0.0	3,650	0.0	1,884	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	3,133	0.0	1,094	0.0	331	0.0	865	0.0	869	0.0	
							5535 OTHER PROFESSL SVCS	0	0	768	0.0	5,755	0.0	0	0.0	279	0.0	0	0.0	
							<b>KENT GARDENS ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>8,193</b>	<b>0.0</b>	<b>13,623</b>	<b>0.0</b>	<b>7,243</b>	<b>0.0</b>	<b>4,753</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	
036251							<b>KENT GARDENS ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	69,354	1.0	75,642	1.0	79,072	1.0	47,240	1.0	80,653	1.0	
							3000 COMMUNITY USE	0	0	149	0.0	0	0.0	0	0.0	-54	0.0	0	0.0	
							<b>KENT GARDENS ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>69,503</b>	<b>1.0</b>	<b>75,642</b>	<b>1.0</b>	<b>79,072</b>	<b>1.0</b>	<b>47,186</b>	<b>1.0</b>	<b>80,653</b>	<b>1.0</b>	
036257							<b>KENT GARDENS ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	16,393	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,720	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,008	0.0	0	0.0	
							<b>KENT GARDENS ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,210</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
036328							<b>KENT GARDENS ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,531	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	8,530	0.0	0	0.0	0	0.0	-8,530	0.0	0	0.0	
							<b>KENT GARDENS ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>8,530</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
036350							<b>KENT GARDENS ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	209,270	2.0	110,534	2.0	156,897	2.0	104,780	2.0	112,231	2.0	
							1142 INSTRL ASSIST SP ED	0	0	28,016	1.0	24,957	1.0	24,336	1.0	25,168	1.0	26,520	1.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,660	0.0	1,163	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,131	0.0	1,177	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	976	0.0	1,438	0.0	2,646	0.0	-404	0.0	354	0.0	
							4001 TEXTBOOKS	0	0	22	0.0	0	0.0	0	0.0	298	0.0	298	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>KENT GARDENS ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>238,284</b>	<b>3.0</b>	<b>136,929</b>	<b>3.0</b>	<b>183,878</b>	<b>3.0</b>	<b>134,421</b>	<b>3.0</b>	<b>141,743</b>	<b>3.0</b>	
					036351		<b>KENT GARDENS ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	216,197	2.0	235,584	3.0	298,953	3.0	314,079	4.0	320,685	4.0	
						1142	INSTR L ASSIST SP ED	0	0	60,306	2.0	32,829	1.0	63,870	2.0	65,389	2.0	68,192	2.0	
						1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	1.0	0	0.0	31,078	1.0	32,597	1.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	23,041	0.0	24,174	0.0	26,941	0.0	0	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	2,943	0.0	0	0.0	376	0.0	1,811	0.0	635	0.0	
						4001	TEXTBOOKS	0	0	58	0.0	0	0.0	0	0.0	622	0.0	533	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	50	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	
							<b>KENT GARDENS ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>302,594</b>	<b>4.0</b>	<b>292,587</b>	<b>5.0</b>	<b>390,140</b>	<b>5.0</b>	<b>413,670</b>	<b>7.0</b>	<b>422,642</b>	<b>7.0</b>	
					036500		<b>KENT GARDENS ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0	104,329	1.0	
							<b>KENT GARDENS ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>97,191</b>	<b>1.0</b>	<b>99,726</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>	
					036600		<b>KENT GARDENS ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,186	0.0	2,208	0.0	2,642	0.0	2,695	0.0	
						6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	0	0.0	-450	0.0	0	0.0	
							<b>KENT GARDENS ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>0.0</b>	<b>2,186</b>	<b>0.0</b>	<b>2,208</b>	<b>0.0</b>	<b>2,192</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					036700		<b>KENT GARDENS ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	167,486	4.5	183,539	5.0	191,312	5.0	216,448	5.0	221,004	5.0	
						1500	OVERTIME	0	0	2,403	0.0	3,139	0.0	1,866	0.0	11,029	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	363	0.0	3,075	0.0	2,936	0.0	1,382	0.0	1,410	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	421	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-3,900	0.0	3,416	0.0	-6,487	0.0	3,976	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	154	0.0	208	0.0	154	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	173	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	12,774	0.0	10,269	0.0	7,585	0.0	15,084	0.0	14,328	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	261	0.0	0	0.0	0	0.0	0	0.0	
						4020	TOOLS	0	0	0	0.0	67	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	4,083	0.0	4,105	0.0	3,846	0.0	0	0.0	0	0.0	
							<b>KENT GARDENS ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>183,363</b>	<b>4.5</b>	<b>208,138</b>	<b>5.0</b>	<b>201,384</b>	<b>5.0</b>	<b>248,339</b>	<b>5.0</b>	<b>237,447</b>	<b>5.0</b>	
					036802		<b>KENT GARDENS ES-INTERV SVC (IDEA) YR 3</b>													
						1106	TCHR READING	0	0	37,673	0.0	20,597	0.0	24,190	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	6,148	0.0	3,632	0.0	4,143	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	2,351	0.0	1,452	0.0	1,702	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	464	0.0	278	0.0	317	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	2,735	0.0	1,459	0.0	1,732	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	359	0.0	219	0.0	251	0.0	0	0.0	0	0.0	
						3561	KAISER	0	0	5,322	0.0	3,305	0.0	3,845	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	371	0.0	228	0.0	267	0.0	0	0.0	0	0.0	
							<b>KENT GARDENS ES-INTERV SVC (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>55,422</b>	<b>0.0</b>	<b>31,170</b>	<b>0.0</b>	<b>36,446</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					036854		<b>KENT GARDENS ES-CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	90,320	1.0	87,649	1.0	96,415	1.0	93,095	1.0	
						3500	VRS RETIREMENT	0	0	0	0.0	14,162	0.0	13,606	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	0	0.0	5,654	0.0	5,588	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,084	0.0	1,041	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	6,534	0.0	6,363	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	0	0.0	858	0.0	824	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	0	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
							<b>KENT GARDENS ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>133,049</b>	<b>1.0</b>	<b>128,216</b>	<b>1.0</b>	<b>96,415</b>	<b>1.0</b>	<b>93,095</b>	<b>1.0</b>	
					036855		<b>KENT GARDENS ES- CAT B (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>KENT GARDENS ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>KENT GARDENS ELEMENTARY Total</b>	<b>1,041</b>	<b>1,024</b>	<b>5,642,618</b>	<b>79.4</b>	<b>5,933,346</b>	<b>85.9</b>	<b>6,408,962</b>	<b>87.1</b>	<b>6,333,263</b>	<b>90.7</b>	<b>6,555,510</b>	<b>91.2</b>	
	0048						<b>WESTBRIAR ELEMENTARY</b>													
						MEM	<b>WESTBRIAR ELEM-MEMBERSHIP</b>													
						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	720	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							C	Advanced Academic	224	219	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D	Special Ed/Alt	15	15	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTBRIAR ELEM-MEMBERSHIP Total</b>			<b>959</b>	<b>954</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
048000							<b>WESTBRIAR ES-ADMINISTRATION</b>														
							1020	PRINCIPAL ES	0	0	140,235	1.0	143,988	1.0	146,882	1.0	147,003	1.0	152,569	1.0	
							1040	ASST PRINCIPAL ES	0	0	108,575	1.0	113,142	1.0	115,416	1.0	233,990	2.0	240,062	2.0	
							1200	OFFICE ASSIST ES	0	0	157,525	4.0	152,924	4.0	179,101	4.5	185,332	4.5	190,343	4.5	
							1500	OVERTIME	0	0	0	0.0	0	0.0	38	0.0	1,444	0.0	755	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	77	0.0	1,502	0.0	1,532	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	703	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	341	0.0	0	0.0	172	0.0	-137	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	528	0.0	2,452	0.0	0	0.0	1,078	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	44,272	0.0	0	0.0	
							2015	HRLY ACTNG SB ADMIN	0	0	7,393	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	413	0.0	0	0.0	0	0.0	367	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	1,350	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	
							<b>WESTBRIAR ES-ADMINISTRATION Total</b>			<b>0</b>	<b>0</b>	<b>417,064</b>	<b>6.0</b>	<b>412,506</b>	<b>6.0</b>	<b>441,686</b>	<b>6.5</b>	<b>615,204</b>	<b>7.5</b>	<b>586,606</b>	<b>7.5</b>
048100							<b>WESTBRIAR ES-GENERAL INSTRUCTION</b>														
							1100	TCHR KINDERGARTEN	0	0	260,744	3.0	278,684	3.0	288,394	4.0	281,530	4.0	287,451	4.0	
							1101	TCHR ES (1-6)	0	0	1,293,398	19.5	1,464,341	21.5	1,688,543	23.0	1,746,371	25.0	1,783,101	25.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	390,003	5.6	471,043	6.0	519,856	6.8	546,771	7.2	544,604	7.0	
							1106	TCHR READING	0	0	64,442	1.0	69,339	1.0	32,148	1.0	76,049	1.0	77,570	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	48,191	0.0	0	0.0	0	0.0	
							1120	SCHOOL COUNS SVS ES	0	0	138,632	2.0	113,955	2.0	114,400	2.0	114,965	2.0	117,382	2.0	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	118,830	1.5	101,081	1.5	137,881	2.0	
							1140	INSTRUCTL ASSIST K	0	0	114,840	3.0	111,730	3.0	122,753	4.0	126,640	4.0	133,034	4.0	
							1141	INSTRL ASSIST GENRL	0	0	32,504	2.0	59,056	3.0	80,004	3.0	81,709	3.0	86,086	3.0	
							1522	BUS DRVR - FIELD TRIP	0	0	5,746	0.0	3,570	0.0	159	0.0	610	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	0	0.0	285	0.0	0	0.0	-564	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	8,500	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	17,024	0.0	11,768	0.0	6,190	0.0	0	0.0	8,670	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	78,200	0.0	88,480	0.0	41,576	0.0	28,800	0.0	67,157	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	8,164	0.0	5,100	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	26,281	0.0	69,238	0.0	43,763	0.0	31,592	0.0	28,590	0.0	
							4001	TEXTBOOKS	0	0	15,014	0.0	4,539	0.0	1,140	0.0	49,499	0.0	42,898	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	927	0.0	970	0.0	382	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	45	0.0	0	0.0	58	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	3,034	0.0	6,145	0.0	6,775	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	3,640	0.0	160	0.0	18	0.0	7,700	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	261	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	2,297	0.0	2,285	0.0	
							4020	TOOLS	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	1,943	0.0	3,583	0.0	2,231	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	10,650	0.0	1,651	0.0	16,467	0.0	0	0.0	0	0.0	
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	27	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	6,976	0.0	1,482	0.0	0	0.0	20	0.0	0	0.0	
							<b>WESTBRIAR ES-GENERAL INSTRUCTION Total</b>			<b>0</b>	<b>0</b>	<b>2,464,390</b>	<b>36.1</b>	<b>2,760,150</b>	<b>39.5</b>	<b>3,131,877</b>	<b>45.3</b>	<b>3,211,759</b>	<b>47.7</b>	<b>3,321,809</b>	<b>48.0</b>
048201							<b>WESTBRIAR ES-GIFTED/TALENTED</b>														
							4000	INSTRUCTL SUPPLIES	0	0	8,578	0.0	0	0.0	0	0.0	730	0.0	610	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTBRIAR ES-GIFTED/TALENTED Total</b>			<b>0</b>	<b>0</b>	<b>8,622</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>730</b>	<b>0.0</b>	<b>610</b>	<b>0.0</b>
048206							<b>WESTBRIAR ES-TOTAL SCHOOL APPROACH</b>														
							2011	HRLY PARENT LIAISON	0	0	3,390	0.0	93	0.0	5,094	0.0	5,805	0.0	0	0.0	
							<b>WESTBRIAR ES-TOTAL SCHOOL APPROACH Total</b>			<b>0</b>	<b>0</b>	<b>3,390</b>	<b>0.0</b>	<b>93</b>	<b>0.0</b>	<b>5,094</b>	<b>0.0</b>	<b>5,805</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
048211							<b>WESTBRIAR ES-G/T CENTER</b>														
							1101	TCHR ES (1-6)	0	0	722,054	9.0	819,305	9.0	784,355	8.0	717,217	9.0	663,971	8.0	
							4000	INSTRUCTL SUPPLIES	0	0	10,174	0.0	2,445	0.0	15,039	0.0	15,193	0.0	11,727	0.0	
							4001	TEXTBOOKS	0	0	353	0.0	941	0.0	30,005	0.0	14,078	0.0	11,797	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4002 GEN OFFICE SUPPLIES	0	0	75	0.0	371	0.0	403	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0	
							4004 TESTS	0	0	0	0.0	68	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	1,239	0.0	3,499	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	38	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	24	0.0	52	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	362	0.0	1,033	0.0	2,371	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	17,330	0.0	0	0.0	0	0.0	
							<b>WESTBRIAR ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>733,104</b>	<b>9.0</b>	<b>825,425</b>	<b>9.0</b>	<b>853,224</b>	<b>8.0</b>	<b>746,488</b>	<b>9.0</b>	<b>687,496</b>	<b>8.0</b>	
048217							<b>WESTBRIAR ES-SB STAFF DEVELOPMENT</b>													
							2000 HRLY TEACHER	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	7,246	0.0	2,837	0.0	3,760	0.0	1,492	0.0	1,503	0.0	
							5022 PROFL DEVELOPMENT	0	0	8,032	0.0	1,115	0.0	518	0.0	757	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	789	0.0	784	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	3,104	0.0	0	0.0	25	0.0	0	0.0	
							<b>WESTBRIAR ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>15,378</b>	<b>0.0</b>	<b>7,055</b>	<b>0.0</b>	<b>4,278</b>	<b>0.0</b>	<b>3,063</b>	<b>0.0</b>	<b>2,287</b>	<b>0.0</b>	
048251							<b>WESTBRIAR ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	79,585	1.0	86,381	1.0	89,862	1.0	89,863	1.0	91,660	1.0	
							<b>WESTBRIAR ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,585</b>	<b>1.0</b>	<b>86,381</b>	<b>1.0</b>	<b>89,862</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
048257							<b>WESTBRIAR ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12,467	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,420	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,070	0.0	0	0.0	
							<b>WESTBRIAR ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,046</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
048328							<b>WESTBRIAR ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTBRIAR ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
048350							<b>WESTBRIAR ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	198,461	2.0	121,039	1.0	81,824	1.0	231,657	3.0	236,529	3.0	
							1142 INSTRL ASSIST SP ED	0	0	56,477	2.0	64,248	2.0	27,793	1.0	29,206	1.0	30,726	1.0	
							2000 HRLY TEACHER	0	0	0	0.0	1,247	0.0	45	0.0	1,389	0.0	872	0.0	
							2021 SUBS OFFCL/VAC LV	0	0	0	0.0	209	0.0	196	0.0	1,033	0.0	1,074	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	947	0.0	297	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	250	0.0	250	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							<b>WESTBRIAR ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>254,938</b>	<b>4.0</b>	<b>186,742</b>	<b>3.0</b>	<b>109,858</b>	<b>2.0</b>	<b>265,269</b>	<b>4.0</b>	<b>269,748</b>	<b>4.0</b>	
048351							<b>WESTBRIAR ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	73,952	1.0	150,129	2.0	233,499	3.0	182,395	2.0	189,266	2.0	
							1142 INSTRL ASSIST SP ED	0	0	23,969	1.0	25,172	1.0	66,594	2.0	67,660	2.0	71,467	2.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,323	0.0	445	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	374	0.0	374	0.0	
							<b>WESTBRIAR ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>97,921</b>	<b>2.0</b>	<b>175,301</b>	<b>3.0</b>	<b>300,093</b>	<b>5.0</b>	<b>251,752</b>	<b>4.0</b>	<b>261,551</b>	<b>4.0</b>	
048500							<b>WESTBRIAR ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	91,556	1.0	57,329	1.0	61,272	1.0	61,272	1.0	62,497	1.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	80	0.0	0	0.0	-25	0.0	0	0.0	
							<b>WESTBRIAR ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>91,556</b>	<b>1.0</b>	<b>57,410</b>	<b>1.0</b>	<b>61,272</b>	<b>1.0</b>	<b>61,247</b>	<b>1.0</b>	<b>62,497</b>	<b>1.0</b>	
048600							<b>WESTBRIAR ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>WESTBRIAR ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
048700							<b>WESTBRIAR ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	157,786	4.5	169,065	4.5	177,648	4.5	199,037	5.0	203,227	5.0	
							1500 OVERTIME	0	0	1,812	0.0	1,788	0.0	2,035	0.0	13,760	0.0	705	0.0	
							1501 OVERBASE SALARIES	0	0	708	0.0	528	0.0	294	0.0	1,382	0.0	1,410	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	84	0.0	0	0.0	
							2003 HRLY CUSTODIAN	0	0	784	0.0	0	0.0	0	0.0	199	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-674	0.0	-2,292	0.0	-2,416	0.0	2,976	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	148	0.0	61	0.0	0	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	7,620	0.0	3,324	0.0	2,182	0.0	20,835	0.0	14,072	0.0
							4020	TOOLS	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	3,382	0.0	1,548	0.0	0	0.0	0	0.0	0	0.0
								<b>WESTBRIAR ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>171,656</b>	<b>4.5</b>	<b>174,080</b>	<b>4.5</b>	<b>179,743</b>	<b>4.5</b>	<b>238,272</b>	<b>5.0</b>	<b>219,414</b>	<b>5.0</b>
048854								<b>WESTBRIAR ES-CAT A (IDEA) YR 3</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	69,562	1.0	67,568	1.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	0	0.0	11,191	0.0	10,778	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	4,468	0.0	4,427	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	857	0.0	825	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	4,854	0.0	4,686	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	678	0.0	653	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	986	0.0	923	0.0	0	0.0	0	0.0
								<b>WESTBRIAR ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>106,047</b>	<b>1.0</b>	<b>102,081</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
048855								<b>WESTBRIAR ES-CAT B (IDEA)</b>												
							1105	TCHR SPECIAL ED	0	0	81,673	1.0	0	0.0	0	0.0	55,753	1.0	53,833	1.0
							3500	VRS RETIREMENT	0	0	13,329	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	5,096	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,005	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	6,133	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	776	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WESTBRIAR ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>115,980</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>55,753</b>	<b>1.0</b>	<b>53,833</b>	<b>1.0</b>
								<b>WESTBRIAR ELEMENTARY Total</b>	<b>959</b>	<b>954</b>	<b>4,456,172</b>	<b>64.6</b>	<b>4,793,807</b>	<b>68.0</b>	<b>5,281,709</b>	<b>74.3</b>	<b>5,568,893</b>	<b>80.2</b>	<b>5,560,208</b>	<b>79.5</b>
0065								<b>STENWOOD ELEMENTARY</b>												
								<b>MEM STENWOOD ELEM-MEMBERSHIP</b>												
							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	516	515	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	42	42	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>STENWOOD ELEM-MEMBERSHIP Total</b>	<b>558</b>	<b>557</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
065000								<b>STENWOOD ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	130,734	1.0	129,255	1.0	132,859	1.0
							1040	ASST PRINCIPAL ES	0	0	98,846	1.0	104,971	1.0	106,971	1.0	106,793	1.0	109,461	1.0
							1200	OFFICE ASSIST ES	0	0	135,015	3.5	147,504	3.0	153,731	3.0	154,707	3.0	159,766	3.0
							1500	OVERTIME	0	0	392	0.0	330	0.0	28	0.0	1,211	0.0	471	0.0
							1501	OVERBASE SALARIES	0	0	313	0.0	544	0.0	644	0.0	952	0.0	957	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,289	0.0	-276	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	6,436	0.0	0	0.0	0	0.0	2,319	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	30,091	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	7,489	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	-11	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	281	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	96	0.0	95	0.0
								<b>STENWOOD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>381,522</b>	<b>5.5</b>	<b>404,945</b>	<b>5.0</b>	<b>393,397</b>	<b>5.0</b>	<b>425,569</b>	<b>5.0</b>	<b>404,752</b>	<b>5.0</b>
065100								<b>STENWOOD ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	179,527	3.0	194,726	3.0	192,145	3.0	195,476	3.0	199,587	3.0
							1101	TCHR ES (1-6)	0	0	1,474,507	18.0	1,525,097	19.0	1,460,243	20.0	1,387,923	18.0	1,417,113	18.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	354,799	4.6	385,994	4.8	360,678	5.2	392,189	4.8	414,063	4.8
							1106	TCHR READING	0	0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0	93,557	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	97,347	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	57,682	1.5	65,699	1.5	71,337	1.5	99,937	1.5	106,727	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	91,723	1.0	91,723	1.0	93,557	1.0
							1140	INSTRUCTL ASSIST K	0	0	108,129	3.0	110,727	3.0	113,851	3.0	99,636	3.0	104,476	3.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	29,206	1.0	30,726	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	38	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,553	0.0	4,624	0.0	1,982	0.0	-60	0.0	0	0.0
							2000	HRLY TEACHER	0	0	1,320	0.0	2,351	0.0	4,855	0.0	5,898	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	5,201	0.0	5,772	0.0	5,867	0.0	6,071	0.0	6,192	0.0
							2020	SUBS SICK/PERSNL LV	0	0	34,909	0.0	43,983	0.0	27,124	0.0	27,777	0.0	52,729	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	103,733	0.0	29,593	0.0	29,267	0.0	31,144	0.0	18,834	0.0
							4001	TEXTBOOKS	0	0	5,396	0.0	636	0.0	0	0.0	31,157	0.0	26,595	0.0
							4002	GEN OFFICE SUPPLIES	0	0	816	0.0	673	0.0	224	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	47	0.0	41	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	2,231	0.0	3,396	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	1,667	0.0	49	0.0	13,730	0.0	9,741	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	1,216	0.0	347	0.0	7,396	0.0	16,344	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,308	0.0	1,305	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	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,901	0.0	872	0.0	84	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	26,593	0.0	39,644	0.0	46,589	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	1,500	0.0	4,500	0.0	4,500	0.0	4,500	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	2,270	0.0	269	0.0	0	0.0
								<b>STENWOOD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,446,031</b>	<b>32.1</b>	<b>2,505,081</b>	<b>33.3</b>	<b>2,622,974</b>	<b>35.7</b>	<b>2,525,499</b>	<b>33.3</b>	<b>2,569,034</b>	<b>33.3</b>
065201								<b>STENWOOD ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	479	0.0	620	0.0	449	0.0	434	0.0	399	0.0
								<b>STENWOOD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0.0</b>	<b>620</b>	<b>0.0</b>	<b>449</b>	<b>0.0</b>	<b>434</b>	<b>0.0</b>	<b>399</b>	<b>0.0</b>
065206								<b>STENWOOD ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	-259	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>STENWOOD ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>-259</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
065211								<b>STENWOOD ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	156	0.0	0	0.0	0	0.0	7,148	0.0	4,605	0.0
							4001	TEXTBOOKS	0	0	183	0.0	0	0.0	0	0.0	5,468	0.0	4,633	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	7,000	0.0	0	0.0	0	0.0
								<b>STENWOOD ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>339</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,000</b>	<b>0.0</b>	<b>12,616</b>	<b>0.0</b>	<b>9,238</b>	<b>0.0</b>
065217								<b>STENWOOD ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	4,788	0.0	5,495	0.0	3,600	0.0	1,068	0.0	1,089	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,153	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	236	0.0	0	0.0	0	0.0	652	0.0	652	0.0
								<b>STENWOOD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,024</b>	<b>0.0</b>	<b>5,495</b>	<b>0.0</b>	<b>3,600</b>	<b>0.0</b>	<b>2,873</b>	<b>0.0</b>	<b>1,741</b>	<b>0.0</b>
065251								<b>STENWOOD ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	81,756	1.0	79,906	1.0	84,227	1.0	84,704	1.0	86,398	1.0
							4000	INSTRUCTL SUPPLIES	0	0	-423	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	477	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>STENWOOD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>81,810</b>	<b>1.0</b>	<b>79,906</b>	<b>1.0</b>	<b>84,227</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>
065257								<b>STENWOOD ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	9,568	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,198	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	865	0.0	0	0.0
								<b>STENWOOD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,720</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
065307								<b>STENWOOD ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	140,932	2.0	150,108	2.0	150,916	2.0	151,957	2.0	155,153	2.0
							1142	INSTRL ASSIST SP ED	0	0	53,665	2.0	56,217	2.0	60,316	2.0	62,126	2.0	65,165	2.0
							4000	INSTRUCTL SUPPLIES	0	0	2,121	0.0	263	0.0	1,102	0.0	4,072	0.0	2,623	0.0
							4002	GEN OFFICE SUPPLIES	0	0	26	0.0	8	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	63	0.0	0	0.0	40	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	7,000	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	70	0.0	0	0.0	0	0.0
								<b>STENWOOD ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>196,807</b>	<b>4.0</b>	<b>206,597</b>	<b>4.0</b>	<b>219,443</b>	<b>4.0</b>	<b>218,156</b>	<b>4.0</b>	<b>222,941</b>	<b>4.0</b>
065350								<b>STENWOOD ES-CATEGORY A-SE</b>												



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
	070000						<b>MARSHALL HS-ADMINISTRATION</b>														
							1022 PRINCIPAL HS	0	0	151,697	1.0	158,637	1.0	161,957	1.0	162,091	1.0	165,333	1.0		
							1042 ASST PRINCIPAL HS	0	0	480,107	4.0	473,987	4.0	475,282	4.0	493,278	4.0	503,663	4.0		
							1090 TECHNICIAN	0	0	76,700	1.0	78,482	1.0	85,589	1.0	69,045	1.0	70,426	1.0		
							1091 SAFETY/SECURTY SPEC	0	0	68,969	1.0	68,995	1.0	77,184	1.0	76,222	1.0	77,746	1.0		
							1202 OFFICE ASSIST SEC	0	0	281,595	5.5	316,588	6.0	310,941	5.5	316,780	5.5	323,449	5.5		
							1500 OVERTIME	0	0	682	0.0	347	0.0	10,901	0.0	-353	0.0	4,989	0.0		
							1501 OVERBASE SALARIES	0	0	1,549	0.0	694	0.0	6,784	0.0	9,931	0.0	10,130	0.0		
							2002 HRLY OFFICE ASSIST	0	0	11,153	0.0	11,289	0.0	13,983	0.0	5,408	0.0	5,516	0.0		
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	100,972	0.0	0	0.0		
							2010 HRLY TEMP ALT DUTY	0	0	275	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	4,280	0.0	0	0.0	0	0.0		
							2510 DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0	14,442	0.0		
							3000 COMMUNITY USE	0	0	21,747	0.0	23,002	0.0	15,340	0.0	0	0.0	0	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	97	0.0	0	0.0	0	0.0	59	0.0	0	0.0		
							4002 GEN OFFICE SUPPLIES	0	0	379	0.0	452	0.0	-913	0.0	490	0.0	490	0.0		
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	-5	0.0	0	0.0	0	0.0	0	0.0		
							4006 POSTAL SERVICE	0	0	1,577	0.0	1,900	0.0	565	0.0	2,001	0.0	2,001	0.0		
							4021 MAINTENANCE SUPPS	0	0	0	0.0	199	0.0	0	0.0	0	0.0	0	0.0		
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	288	0.0	0	0.0	0	0.0		
							6030 FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	234	0.0	0	0.0	0	0.0		
							6580 FACILITY MODIFICATN	0	0	333	0.0	0	0.0	120	0.0	0	0.0	0	0.0		
							<b>MARSHALL HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,110,090</b>	<b>12.5</b>	<b>1,147,798</b>	<b>13.0</b>	<b>1,176,836</b>	<b>12.5</b>	<b>1,250,082</b>	<b>12.5</b>	<b>1,178,184</b>	<b>12.5</b>		
	070100						<b>MARSHALL HS-GENERAL INSTRUCTION</b>														
							1094 SAFETY/SECURTY ASST	0	0	109,072	3.0	117,216	3.0	112,600	3.0	123,765	3.0	126,371	3.0		
							1104 TCHR HS	0	0	7,081,000	101.4	7,746,455	106.0	7,196,687	95.2	7,205,220	92.1	7,185,131	92.1		
							1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0		
							1118 TCHR INSTRL SUPPORT	0	0	81,650	0.0	86,737	0.0	92,622	0.0	54,486	0.0	0	0.0		
							1134 TCHR ESL	0	0	0	0.0	0	0.0	545,497	6.5	489,034	6.7	544,964	6.7		
							1141 INSTRL ASSIST GENRL	0	0	24,923	0.0	49,971	0.0	34,524	0.0	33,297	0.0	0	0.0		
							1500 OVERTIME	0	0	0	0.0	0	0.0	3,624	0.0	0	0.0	0	0.0		
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	2,304	0.0	0	0.0	0	0.0		
							1522 BUS DRVR - FIELD TRIP	0	0	18,108	0.0	15,015	0.0	3,354	0.0	-72	0.0	0	0.0		
							2000 HRLY TEACHER	0	0	58,763	0.0	31,599	0.0	35,972	0.0	4,618	0.0	0	0.0		
							2020 SUBS SICK/PERSNL LV	0	0	175,881	0.0	103,449	0.0	95,221	0.0	73,920	0.0	171,017	0.0		
							2022 SUBS STUDENT ACTVTS	0	0	0	0.0	0	0.0	3,358	0.0	0	0.0	0	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	126,652	0.0	132,606	0.0	82,021	0.0	44,977	0.0	83,637	0.0		
							4001 TEXTBOOKS	0	0	108,077	0.0	63,571	0.0	29,526	0.0	84,515	0.0	150,432	0.0		
							4002 GEN OFFICE SUPPLIES	0	0	1,059	0.0	1,104	0.0	0	0.0	0	0.0	0	0.0		
							4003 COMPUTER SUPPLIES	0	0	23	0.0	47	0.0	1,936	0.0	0	0.0	0	0.0		
							4005 CUSTODIAL SUPPLIES	0	0	247	0.0	-202	0.0	0	0.0	0	0.0	0	0.0		
							4006 POSTAL SERVICE	0	0	1,147	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							4007 ADDL EQUIP <\$5000	0	0	51,232	0.0	49,924	0.0	19,604	0.0	6,598	0.0	0	0.0		
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	1,019	0.0	0	0.0	0	0.0		
							4017 FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	5,935	0.0	0	0.0		
							4019 SPECIAL FUNCTIONS	0	0	20	0.0	224	0.0	0	0.0	0	0.0	0	0.0		
							4021 MAINTENANCE SUPPS	0	0	3,504	0.0	2,540	0.0	160	0.0	0	0.0	0	0.0		
							4041 TECHNICAL EQUIP NON CAP	0	0	9,702	0.0	4,786	0.0	2,723	0.0	0	0.0	0	0.0		
							4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	24,100	0.0	0	0.0	0	0.0		
							4508 CELLULAR/PAGER SVCS	0	0	1,200	0.0	1,700	0.0	1,800	0.0	1,620	0.0	0	0.0		
							5050 UNIFORMS	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							5084 MEMBERSHIP FEES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0		
							6000 VEHICLE FUEL	0	0	0	0.0	0	0.0	54	0.0	0	0.0	0	0.0		
							6580 FACILITY MODIFICATN	0	0	4,272	0.0	68,571	0.0	7,026	0.0	9,000	0.0	0	0.0		
							<b>MARSHALL HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>7,856,563</b>	<b>105.4</b>	<b>8,475,311</b>	<b>110.0</b>	<b>8,295,862</b>	<b>105.7</b>	<b>8,136,912</b>	<b>102.8</b>	<b>8,329,477</b>	<b>102.8</b>		
	070140						<b>Marshall HS Chorus</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	452	0.0	208	0.0	0	0.0	779	0.0	795	0.0		
							5086 ADMISSION FEES	0	0	769	0.0	914	0.0	194	0.0	1,000	0.0	1,000	0.0		
							<b>Marshall HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,222</b>	<b>0.0</b>	<b>1,121</b>	<b>0.0</b>	<b>194</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>		

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			Office/School	/Scho ol Title																
					070141		<b>Marshall HS Orchestra</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	246	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	536	0.0	964	0.0	376	0.0	1,000	0.0	1,000	0.0	
							<b>Marshall HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0.0</b>	<b>964</b>	<b>0.0</b>	<b>376</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
					070142		<b>Marshall HS Band</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,408	0.0	537	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	1,268	0.0	1,302	0.0	63	0.0	1,000	0.0	1,000	0.0	
							<b>Marshall HS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,268</b>	<b>0.0</b>	<b>2,710</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
					070143		<b>Marshall HS Marching Band</b>													
						1500	OVERTIME	0	0	0	0.0	0	0.0	51	0.0	-51	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	11,733	0.0	10,596	0.0	5,311	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	9,141	0.0	32,191	0.0	31,299	0.0	-9,620	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	0	0.0	752	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	59	0.0	10,000	0.0	
						5086	ADMISSION FEES	0	0	0	0.0	225	0.0	220	0.0	0	0.0	0	0.0	
							<b>Marshall HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>20,874</b>	<b>0.0</b>	<b>43,764</b>	<b>0.0</b>	<b>36,881</b>	<b>0.0</b>	<b>-9,612</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	
					070144		<b>Marshall HS Guitar</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0	
						5086	ADMISSION FEES	0	0	358	0.0	505	0.0	0	0.0	200	0.0	200	0.0	
							<b>Marshall HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>0.0</b>	<b>505</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>	
					070200		<b>MARSHALL HS-CAREER/TECHNICAL EDU</b>													
						1116	TCHR PROF TECH	0	0	233,976	5.5	226,926	5.5	197,103	5.5	281,528	5.5	397,418	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	13,480	0.0	12,631	0.0	4,438	0.0	10,971	0.0	8,228	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	312	0.0	0	0.0	1,459	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	1,419	0.0	3,459	0.0	1,857	0.0	1,212	0.0	837	0.0	
						5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	946	0.0	0	0.0	
							<b>MARSHALL HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>249,187</b>	<b>5.5</b>	<b>243,078</b>	<b>5.5</b>	<b>204,857</b>	<b>5.5</b>	<b>294,658</b>	<b>5.5</b>	<b>406,483</b>	<b>5.5</b>	
					070201		<b>MARSHALL HS-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	1,647	0.0	1,799	0.0	598	0.0	1,633	0.0	1,633	0.0	
							<b>MARSHALL HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,647</b>	<b>0.0</b>	<b>1,799</b>	<b>0.0</b>	<b>598</b>	<b>0.0</b>	<b>1,633</b>	<b>0.0</b>	<b>1,633</b>	<b>0.0</b>	
					070202		<b>MARSHALL HIGH SCHOOL ACADEMY</b>													
						1042	ASST PRINCIPAL HS	0	0	127,383	1.0	130,969	1.0	133,602	1.0	133,603	1.0	136,275	1.0	
						1083	BUSINESS SPECIALIST	0	0	71,033	1.0	77,539	1.0	81,055	1.0	81,305	1.0	82,931	1.0	
						1090	TECHNICIAN	0	0	0	0.0	0	0.0	25,895	0.0	0	0.0	0	0.0	
						1119	SCHOOL COUNS SVS MS/HS	0	0	71,725	1.0	78,374	1.0	84,423	1.0	84,423	1.0	86,111	1.0	
						1132	TCHR PROF TECH ACAD	0	0	742,834	9.2	704,598	9.3	652,998	8.3	955,522	12.0	975,619	12.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	94,475	1.0	94,475	1.0	96,365	1.0	
						1202	OFFICE ASSIST SEC	0	0	65,407	1.0	66,829	1.0	67,498	1.0	67,498	1.0	68,848	1.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	2,338	0.0	-59	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,687	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	1,890	0.0	3,103	0.0	3,260	0.0	2,033	0.0	1,241	0.0	
						1534	MILEAGE ONLY VHSL TRIP	0	0	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	381	0.0	402	0.0	203	0.0	1,207	0.0	1,248	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	11,735	0.0	17,715	0.0	19,316	0.0	14,889	0.0	11,167	0.0	
						4001	TEXTBOOKS	0	0	2,250	0.0	218	0.0	-24	0.0	7,560	0.0	7,667	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	162	0.0	161	0.0	130	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	22	0.0	0	0.0	73	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	-541	0.0	0	0.0	0	0.0	0	0.0	
						4006	POSTAL SERVICE	0	0	1,463	0.0	0	0.0	0	0.0	1,852	0.0	1,852	0.0	
						4007	ADDL EQUIP <\$5000	0	0	140	0.0	91	0.0	2,589	0.0	0	0.0	0	0.0	
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	320	0.0	475	0.0	11	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5001	OFFICIAL TRAVEL	0	0	352	0.0	650	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	1,080	0.0	0	0.0	0	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	150	0.0	3,600	0.0	3,651	0.0	
						5050	UNIFORMS	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>MARSHALL HIGH SCHOOL ACADEMY Total</b>	<b>0</b>	<b>0</b>	<b>1,097,312</b>	<b>13.2</b>	<b>1,081,662</b>	<b>13.3</b>	<b>1,169,678</b>	<b>13.3</b>	<b>1,447,909</b>	<b>17.0</b>	<b>1,472,975</b>	<b>17.0</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
					070206		<b>MARSHALL HS-TOTAL SCH APPROACH</b>													
						2001	HRLY TECHNICAL	0	0	0	0.0	315	0.0	0	0.0	0	0.0	0	0.0	0
						2011	HRLY PARENT LIAISON	0	0	12,220	0.0	13,289	0.0	13,730	0.0	20,269	0.0	0	0.0	0
							<b>MARSHALL HS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>12,220</b>	<b>0.0</b>	<b>13,604</b>	<b>0.0</b>	<b>13,730</b>	<b>0.0</b>	<b>20,269</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
					070207		<b>MARSHALL HS-INTL BACCALAUREATE</b>													
						1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	88,161	1.0	88,161	1.0	89,924	1.0	
						2000	HRLY TEACHER	0	0	7,010	0.0	5,787	0.0	3,907	0.0	14,896	0.0	7,980	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	581	0.0	0	0.0	700	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	7,785	0.0	7,272	0.0	2,921	0.0	5,091	0.0	5,193	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	249	0.0	3,679	0.0	5,037	0.0	23,279	0.0	2,600	0.0	
						4001	TEXTBOOKS	0	0	455	0.0	2,488	0.0	3,301	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	
						4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	653	0.0	0	0.0	0	0.0	
						5020	TECHNICAL TRAINING	0	0	7,353	0.0	12,325	0.0	12,640	0.0	6,600	0.0	6,600	0.0	
						5022	PROFL DEVELOPMENT	0	0	161	0.0	0	0.0	959	0.0	0	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	
						6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	2,784	0.0	0	0.0	
							<b>MARSHALL HS-INTL BACCALAUREATE Total</b>	<b>0</b>	<b>0</b>	<b>23,014</b>	<b>1.0</b>	<b>32,131</b>	<b>1.0</b>	<b>117,580</b>	<b>1.0</b>	<b>150,211</b>	<b>1.0</b>	<b>120,997</b>	<b>1.0</b>	
					070217		<b>MARSHALL HS-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	4,402	0.0	3,118	0.0	1,746	0.0	3,414	0.0	3,475	0.0	
						5001	OFFICIAL TRAVEL	0	0	626	0.0	198	0.0	1,530	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	4,041	0.0	606	0.0	3,414	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	12,702	0.0	18,683	0.0	5,382	0.0	1,413	0.0	1,411	0.0	
							<b>MARSHALL HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>17,730</b>	<b>0.0</b>	<b>26,039</b>	<b>0.0</b>	<b>9,264</b>	<b>0.0</b>	<b>8,241</b>	<b>0.0</b>	<b>4,886</b>	<b>0.0</b>	
					070251		<b>MARSHALL HS-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	76,658	1.0	83,392	1.0	86,822	1.0	40,873	1.0	80,653	1.0	
							<b>MARSHALL HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>76,658</b>	<b>1.0</b>	<b>83,392</b>	<b>1.0</b>	<b>86,822</b>	<b>1.0</b>	<b>40,873</b>	<b>1.0</b>	<b>80,653</b>	<b>1.0</b>	
					070257		<b>MARSHALL HS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	43,173	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,668	0.0	0	0.0	
							<b>MARSHALL HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>51,618</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					070312		<b>MARSHALL HS-SP VOC ED</b>													
						1105	TCHR SPECIAL ED	0	0	62,501	1.0	67,875	2.0	67,150	1.0	67,150	1.0	68,493	1.0	
						1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	1.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,139	0.0	2,726	0.0	898	0.0	1,068	0.0	825	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	1,426	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	306	0.0	0	0.0	0	0.0	0	0.0	
							<b>MARSHALL HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>63,640</b>	<b>1.0</b>	<b>72,333</b>	<b>3.0</b>	<b>68,048</b>	<b>1.0</b>	<b>68,218</b>	<b>1.0</b>	<b>69,318</b>	<b>1.0</b>	
					070328		<b>MARSHALL HS-PTA PTO BOOSTER</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	224	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	49,319	0.0	63,392	0.0	76,773	0.0	0	0.0	0	0.0	
							<b>MARSHALL HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>49,319</b>	<b>0.0</b>	<b>63,392</b>	<b>0.0</b>	<b>76,773</b>	<b>0.0</b>	<b>224</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					070350		<b>MARSHALL HS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	1,048,446	13.0	1,207,592	16.0	1,336,788	17.0	1,324,118	18.0	1,356,483	18.0	
						1142	INSTRL ASSIST SP ED	0	0	124,312	4.0	149,077	5.0	160,424	5.0	169,710	5.0	175,905	5.0	
						1500	OVERTIME	0	0	0	0.0	31	0.0	60	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	317	0.0	77	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	3,296	0.0	1,289	0.0	364	0.0	5,660	0.0	2,906	0.0	
						2021	SUBS OFFCL/VAC LV	0	0	2,785	0.0	302	0.0	443	0.0	3,277	0.0	3,410	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	4,827	0.0	12,237	0.0	3,323	0.0	4,333	0.0	2,962	0.0	
						4001	TEXTBOOKS	0	0	323	0.0	425	0.0	0	0.0	2,539	0.0	2,491	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	23	0.0	19	0.0	0	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	132	0.0	92	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	13	0.0	21	0.0	448	0.0	263	0.0	0	0.0	
						4020	TOOLS	0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0	
						4023	COMPUTR REPAIR PART	0	0	0	0.0	92	0.0	18	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	375	0.0	327	0.0	0	0.0	0	0.0	



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			Office/School	/Scho ol Title																
							<b>MARSHALL HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,184,475</b>	<b>17.0</b>	<b>1,371,688</b>	<b>21.0</b>	<b>1,502,195</b>	<b>22.0</b>	<b>1,509,900</b>	<b>23.0</b>	<b>1,544,157</b>	<b>23.0</b>	
					070351		<b>MARSHALL HS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	434,018	8.0	429,144	7.0	464,383	5.0	556,398	7.0	568,101	7.0	
						1142	INSTR L ASSIST SP ED	0	0	124,744	5.0	131,694	5.0	107,243	3.0	76,838	5.0	177,400	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	122,550	3.0	127,618	2.0	95,815	2.0	155,288	2.0	64,169	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	42,373	2.0	38,051	2.0	47,662	2.0	54,827	2.0	57,565	2.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	88	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	2,133	0.0	3,674	0.0	1,777	0.0	2,662	0.0	1,590	0.0	
						4001	TEXTBOOKS	0	0	201	0.0	0	0.0	0	0.0	1,440	0.0	1,337	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	10	0.0	94	0.0	0	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	18	0.0	13	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	330	0.0	-658	0.0	37	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	18	0.0	1,380	0.0	0	0.0	
						4023	COMPUTR REPAIR PART	0	0	0	0.0	49	0.0	0	0.0	0	0.0	0	0.0	
						4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	186	0.0	0	0.0	0	0.0	
							<b>MARSHALL HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>726,466</b>	<b>18.0</b>	<b>729,680</b>	<b>16.0</b>	<b>717,122</b>	<b>12.0</b>	<b>848,836</b>	<b>16.0</b>	<b>870,161</b>	<b>16.0</b>	
					070400		<b>MARSHALL HS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR	0	0	127,383	1.0	130,969	1.0	133,602	1.0	133,603	1.0	136,275	1.0	
						1092	CAREER CENTER SPEC	0	0	68,248	1.0	71,794	1.0	73,962	1.0	73,962	1.0	75,441	1.0	
						1118	TCHR INSTR L SUPPORT	0	0	175,323	2.0	169,924	2.0	173,032	2.0	161,809	2.0	165,212	2.0	
						1119	SCHOOL COUNS SVS MS/HS	0	0	563,802	8.0	537,917	8.0	574,328	8.0	612,925	8.0	625,816	8.0	
						1202	OFFICE ASSIST SEC	0	0	92,803	1.5	92,998	1.5	96,136	1.5	98,836	1.5	66,006	1.5	
						1500	OVERTIME	0	0	0	0.0	0	0.0	8,018	0.0	-6,862	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	3,951	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	132	0.0	0	0.0	773	0.0	-663	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	7,381	0.0	13,033	0.0	6,723	0.0	17,507	0.0	17,181	0.0	
							<b>MARSHALL HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,035,072</b>	<b>13.5</b>	<b>1,016,635</b>	<b>13.5</b>	<b>1,070,525</b>	<b>13.5</b>	<b>1,091,117</b>	<b>13.5</b>	<b>1,085,932</b>	<b>13.5</b>	
					070500		<b>MARSHALL HS-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	133,313	2.0	142,996	2.0	153,907	2.0	154,667	2.0	157,919	2.0	
							<b>MARSHALL HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>133,313</b>	<b>2.0</b>	<b>142,996</b>	<b>2.0</b>	<b>153,907</b>	<b>2.0</b>	<b>154,667</b>	<b>2.0</b>	<b>157,919</b>	<b>2.0</b>	
					070600		<b>MARSHALL HS-STUDENT ACTIVITIES</b>													
						1045	STUDT ACT DIRECTOR	0	0	121,592	1.0	126,910	1.0	129,566	1.0	129,673	1.0	132,266	1.0	
						1078	CERTIFIED ATHLETIC TRAINER	0	0	56,000	1.0	61,075	1.0	64,153	1.0	64,153	1.0	65,436	1.0	
						1104	TCHR HS	0	0	70,328	0.5	171,406	0.5	183,527	0.5	151,844	0.5	93,130	0.5	
						1202	OFFICE ASSIST SEC	0	0	54,145	1.0	58,127	1.0	60,370	1.0	61,368	1.0	62,595	1.0	
						1500	OVERTIME	0	0	0	0.0	82	0.0	1,213	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	2	0.0	350	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	-138	0.0	138	0.0	2,785	0.0	-2,785	0.0	0	0.0	
						1533	BUS DRVR VHSL TRIP	0	0	86,067	0.0	82,856	0.0	68,591	0.0	0	0.0	0	0.0	
						1534	MILEAGE ONLY VHSL TRIP	0	0	4,071	0.0	2,967	0.0	3,312	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,503	0.0	537	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	1,362	0.0	5,543	0.0	2,044	0.0	
						2022	SUBS STUDENT ACTIVS	0	0	896	0.0	1,765	0.0	696	0.0	1,994	0.0	2,034	0.0	
						2502	EXTRA DUTY SUPPLEMENT	0	0	84,620	0.0	86,331	0.0	85,752	0.0	86,711	0.0	88,445	0.0	
						2503	ATHLETIC COACHING SUPPLEMENT	0	0	191,351	0.0	196,894	0.0	198,116	0.0	199,680	0.0	203,674	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	4,680	0.0	5,694	0.0	7,840	0.0	6,000	0.0	6,000	0.0	
						6041	POLICE SERVICES-SAF	0	0	936	0.0	663	0.0	640	0.0	-640	0.0	0	0.0	
							<b>MARSHALL HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>674,549</b>	<b>3.5</b>	<b>794,911</b>	<b>3.5</b>	<b>811,775</b>	<b>3.5</b>	<b>706,909</b>	<b>3.5</b>	<b>658,457</b>	<b>3.5</b>	
					070700		<b>MARSHALL HS-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	601,444	17.0	652,326	17.5	643,547	17.0	694,814	17.0	699,395	17.0	
						1500	OVERTIME	0	0	8,772	0.0	11,047	0.0	6,399	0.0	47,061	0.0	2,397	0.0	
						1501	OVERBASE SALARIES	0	0	3,840	0.0	6,323	0.0	612	0.0	4,700	0.0	4,794	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	19,978	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-2,965	0.0	-466	0.0	-3,039	0.0	1,572	0.0	0	0.0	
						4005	CUSTODIAL 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	200	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>MARSHALL HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>611,091</b>	<b>17.0</b>	<b>669,231</b>	<b>17.5</b>	<b>667,696</b>	<b>17.0</b>	<b>748,147</b>	<b>17.0</b>	<b>706,586</b>	<b>17.0</b>	
					070854		<b>MARSHALL HS-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	70,233	1.0	63,745	1.0	76,054	1.0	82,968	1.0	80,111	1.0	
						3500	VRS RETIREMENT	0	0	11,462	0.0	10,336	0.0	11,827	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,383	0.0	4,127	0.0	4,857	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	864	0.0	791	0.0	905	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	4,546	0.0	4,069	0.0	5,291	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	667	0.0	626	0.0	717	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,840	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	16,699	0.0	16,548	0.0	7,014	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	567	0.0	661	0.0	651	0.0	0	0.0	0	0.0	
							<b>MARSHALL HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>109,421</b>	<b>1.0</b>	<b>100,903</b>	<b>1.0</b>	<b>114,155</b>	<b>1.0</b>	<b>82,968</b>	<b>1.0</b>	<b>80,111</b>	<b>1.0</b>	
							<b>MARSHALL HIGH Total</b>	<b>2,135</b>	<b>2,135</b>	<b>15,056,270</b>	<b>211.6</b>	<b>16,115,647</b>	<b>221.3</b>	<b>16,295,473</b>	<b>211.0</b>	<b>16,609,579</b>	<b>216.8</b>	<b>16,783,782</b>	<b>216.8</b>	
0071							<b>KILMER MIDDLE</b>													
						MEM	<b>KILMER MIDDLE-MEMBERSHIP</b>													
						B	K-12 Gen Ed	739	727	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						C	Advanced Academic	358	364	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						D	Special Ed/Alt	143	143	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>KILMER MIDDLE-MEMBERSHIP Total</b>	<b>1,240</b>	<b>1,234</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					071000		<b>KILMER MS -ADMINISTRATION</b>													
						1021	PRINCIPAL MS	0	0	132,136	1.0	139,327	1.0	84,125	1.0	152,585	1.0	155,637	1.0	
						1041	ASST PRINCIPAL MS	0	0	289,768	2.0	314,837	2.0	326,151	2.0	273,672	2.0	227,692	2.0	
						1090	TECHNICIAN	0	0	63,462	1.0	66,056	1.0	68,412	1.0	55,203	1.0	56,307	1.0	
						1201	OFFICE ASSIST MS	0	0	158,140	2.5	169,195	2.5	174,059	2.5	138,225	2.5	123,680	2.5	
						1500	OVERTIME	0	0	114	0.0	239	0.0	0	0.0	1,858	0.0	1,200	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	109	0.0	0	0.0	2,391	0.0	2,435	0.0	
						2000	HRLY TEACHER	0	0	18,121	0.0	9,289	0.0	12,054	0.0	-2,800	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	4,610	0.0	1,553	0.0	995	0.0	24,157	0.0	21,221	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	52,394	0.0	0	0.0	
						2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	50,026	0.0	0	0.0	0	0.0	
						2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,910	0.0	9,911	0.0	10,109	0.0	
						3000	COMMUNITY USE	0	0	138	0.0	3,199	0.0	1,369	0.0	74	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,015	0.0	123	0.0	0	0.0	141	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	52	0.0	105	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	633	0.0	632	0.0	
						4019	SPECIAL FUNCTIONS	0	0	519	0.0	352	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	195	0.0	60	0.0	689	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	7,437	0.0	0	0.0	0	0.0	0	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	249	0.0	0	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	9,752	0.0	6,305	0.0	9,770	0.0	1,213	0.0	0	0.0	
							<b>KILMER MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>694,719</b>	<b>6.5</b>	<b>720,008</b>	<b>6.5</b>	<b>737,849</b>	<b>6.5</b>	<b>709,883</b>	<b>6.5</b>	<b>599,137</b>	<b>6.5</b>	
					071100		<b>KILMER MS -GENERAL INSTRUCTION</b>													
						1094	SAFETY/SECURTY ASST	0	0	32,079	1.0	35,032	1.0	36,621	1.0	37,783	1.0	38,539	1.0	
						1103	TCHR MS	0	0	4,123,005	58.3	4,031,320	57.0	3,797,740	53.1	3,909,331	54.1	4,327,949	53.8	
						1106	TCHR READING	0	0	72,911	1.0	81,981	1.0	88,161	1.0	88,161	1.0	89,924	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	152,502	0.0	114,624	0.0	120,967	0.0	99,891	0.0	0	0.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	377,592	3.3	434,362	4.2	318,826	4.2	
						1141	INSTRL ASSIST GENRL	0	0	11,521	0.0	0	0.0	34,526	0.0	0	0.0	0	0.0	
						1500	OVERTIME	0	0	516	0.0	1,755	0.0	436	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	3,400	0.0	6,636	0.0	4,572	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	16,207	0.0	24,539	0.0	21,390	0.0	1,716	0.0	0	0.0	
						2011	HRLY PARENT LIAISON	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	60,502	0.0	67,147	0.0	91,024	0.0	37,897	0.0	90,616	0.0	
						2022	SUBS STUDENT ACTIVS	0	0	920	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	99,477	0.0	136,270	0.0	52,595	0.0	54,445	0.0	45,423	0.0	
						4001	TEXTBOOKS	0	0	26,428	0.0	26,365	0.0	11,659	0.0	41,558	0.0	66,450	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	2,970	0.0	1,775	0.0	542	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	66	0.0	168	0.0	78	0.0	0	0.0	0	0.0	

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			Office/School	/Scho ol Title																
							4005 CUSTODIAL SUPPLIES	0	0	14,217	0.0	23,535	0.0	8,448	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	32,959	0.0	8,548	0.0	2,210	0.0	7,392	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	7,443	0.0	6,608	0.0	11,617	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,802	0.0	2,797	0.0	
							4019 SPECIAL FUNCTIONS	0	0	873	0.0	756	0.0	197	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	84	0.0	33	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	1,959	0.0	6,855	0.0	1,703	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	260	0.0	207	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	18,433	0.0	15,655	0.0	2,066	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	485	0.0	1,174	0.0	783	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	88	0.0	154	0.0	273	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	2,225	0.0	0	0.0	0	0.0	1,985	0.0	0	0.0	
							<b>KILMER MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,681,093</b>	<b>60.3</b>	<b>4,590,449</b>	<b>59.0</b>	<b>4,665,592</b>	<b>58.4</b>	<b>4,718,106</b>	<b>60.3</b>	<b>4,980,524</b>	<b>60.0</b>	
071140							<b>Kilmer MS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	298	0.0	1,031	0.0	188	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	620	0.0	565	0.0	0	0.0	800	0.0	800	0.0	
							<b>Kilmer MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>919</b>	<b>0.0</b>	<b>1,596</b>	<b>0.0</b>	<b>188</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
071141							<b>Kilmer MS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	836	0.0	1,122	0.0	286	0.0	800	0.0	800	0.0	
							<b>Kilmer MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>0.0</b>	<b>1,122</b>	<b>0.0</b>	<b>286</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
071142							<b>Kilmer MS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	369	0.0	82	0.0	0	0.0	779	0.0	795	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	-542	0.0	0	0.0	0	0.0	0	0.0	
							5086 ADMISSION FEES	0	0	1,048	0.0	940	0.0	230	0.0	800	0.0	800	0.0	
							<b>Kilmer MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0.0</b>	<b>480</b>	<b>0.0</b>	<b>230</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
071200							<b>KILMER MS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH	0	0	369,575	4.0	374,896	4.0	391,990	4.0	320,804	4.0	327,552	4.0	
							4000 INSTRUCTL SUPPLIES	0	0	16,092	0.0	15,431	0.0	6,418	0.0	14,743	0.0	9,542	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	27	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	416	0.0	64	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	
							<b>KILMER MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>386,103</b>	<b>4.0</b>	<b>390,418</b>	<b>4.0</b>	<b>398,408</b>	<b>4.0</b>	<b>335,547</b>	<b>4.0</b>	<b>337,093</b>	<b>4.0</b>	
071201							<b>KILMER MS-GIFTED/TALENTE</b>													
							4000 INSTRUCTL SUPPLIES	0	0	6,040	0.0	4,110	0.0	6,605	0.0	6,663	0.0	8,152	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	39	0.0	1,459	0.0	0	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	279	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	0	0.0	0	0.0	
							<b>KILMER MS-GIFTED/TALENTE</b>	<b>0</b>	<b>0</b>	<b>7,390</b>	<b>0.0</b>	<b>4,428</b>	<b>0.0</b>	<b>8,064</b>	<b>0.0</b>	<b>6,663</b>	<b>0.0</b>	<b>8,152</b>	<b>0.0</b>	
071206							<b>KILMER MS-TOTAL SCH APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	7,382	0.0	8,207	0.0	10,429	0.0	11,213	0.0	0	0.0	
							<b>KILMER MS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>7,382</b>	<b>0.0</b>	<b>8,207</b>	<b>0.0</b>	<b>10,429</b>	<b>0.0</b>	<b>11,213</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
071217							<b>KILMER MS -SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	2,023	0.0	2,199	0.0	1,929	0.0	1,792	0.0	1,820	0.0	
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	89	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	503	0.0	0	0.0	0	0.0	114	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,871	0.0	-33	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	5,854	0.0	6,883	0.0	10,456	0.0	887	0.0	884	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	40	0.0	0	0.0	
							<b>KILMER MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>8,381</b>	<b>0.0</b>	<b>9,082</b>	<b>0.0</b>	<b>14,345</b>	<b>0.0</b>	<b>2,799</b>	<b>0.0</b>	<b>2,704</b>	<b>0.0</b>	
071251							<b>KILMER MS -TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	76,894	1.0	80,753	1.0	89,862	1.0	89,863	1.0	91,660	1.0	
							<b>KILMER MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>76,894</b>	<b>1.0</b>	<b>80,753</b>	<b>1.0</b>	<b>89,862</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
071257							<b>KILMER MS - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	16,315	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,522	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,478	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>KILMER MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,898</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					071312		<b>KILMER MS-VOC ED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	118	0.0	0	0.0	0	0.0	3	0.0	0	0.0	
							<b>KILMER MS-VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					071328		<b>KILMER MS -PTA PTO BOOSTER</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	11	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	11,770	0.0	12,513	0.0	11,098	0.0	0	0.0	0	0.0	
							<b>KILMER MS -PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>11,770</b>	<b>0.0</b>	<b>12,513</b>	<b>0.0</b>	<b>11,098</b>	<b>0.0</b>	<b>11</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					071350		<b>KILMER MS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	583,478	9.0	566,029	8.0	630,340	8.0	698,762	8.0	538,152	8.0	
						1142	INSTRL ASSIST SP ED	0	0	155,624	4.0	146,645	4.0	156,082	4.0	151,257	4.0	161,766	4.0	
						1500	OVERTIME	0	0	0	0.0	511	0.0	243	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	50	0.0	0	0.0	0	0.0	1,950	0.0	1,454	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,751	0.0	1,822	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,945	0.0	1,014	0.0	1,035	0.0	1,847	0.0	1,306	0.0	
						4001	TEXTBOOKS	0	0	130	0.0	0	0.0	0	0.0	1,249	0.0	1,098	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	116	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	13	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	3,950	0.0	3,950	0.0	0	0.0	0	0.0	0	0.0	
							<b>KILMER MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>747,292</b>	<b>13.0</b>	<b>718,148</b>	<b>12.0</b>	<b>787,744</b>	<b>12.0</b>	<b>856,815</b>	<b>12.0</b>	<b>705,598</b>	<b>12.0</b>	
					071351		<b>KILMER MS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	216,992	4.0	215,702	4.0	284,430	5.0	181,991	4.0	297,215	4.0	
						1142	INSTRL ASSIST SP ED	0	0	35,525	3.0	53,960	2.0	37,692	1.0	37,753	1.0	38,571	1.0	
						1161	PUB HLTH TRN ASSIST	0	0	0	0.0	56,126	1.0	94,957	3.0	66,492	2.0	69,382	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	25,641	0.0	41,196	2.0	41,057	2.0	43,095	2.0	45,013	2.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,600	0.0	776	0.0	1,742	0.0	1,232	0.0	844	0.0	
						4001	TEXTBOOKS	0	0	63	0.0	0	0.0	0	0.0	710	0.0	710	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	162	0.0	0	0.0	559	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	431	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	790	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>KILMER MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>281,205</b>	<b>7.0</b>	<b>367,760</b>	<b>9.0</b>	<b>460,481</b>	<b>11.0</b>	<b>331,273</b>	<b>9.0</b>	<b>451,735</b>	<b>9.0</b>	
					071400		<b>KILMER MS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR	0	0	93,306	1.0	99,685	1.0	103,859	1.0	105,384	1.0	107,492	1.0	
						1119	SCHOOL COUNS SVS MS/HS	0	0	337,717	4.0	292,276	4.0	315,526	4.0	317,088	4.0	325,513	4.0	
						1201	OFFICE ASSIST MS	0	0	45,934	1.0	49,590	1.0	55,852	1.0	53,029	1.0	54,090	1.0	
						2000	HRLY TEACHER	0	0	2,210	0.0	6,946	0.0	7,541	0.0	1,591	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	4,395	0.0	9,562	0.0	1,070	0.0	12,474	0.0	12,981	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	11,062	0.0	9,501	0.0	
							<b>KILMER MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>483,561</b>	<b>6.0</b>	<b>458,058</b>	<b>6.0</b>	<b>483,849</b>	<b>6.0</b>	<b>500,628</b>	<b>6.0</b>	<b>509,576</b>	<b>6.0</b>	
					071500		<b>KILMER MS -LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	130,525	2.0	142,179	2.0	155,951	2.0	156,721	2.0	160,017	2.0	
							<b>KILMER MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>130,525</b>	<b>2.0</b>	<b>142,179</b>	<b>2.0</b>	<b>155,951</b>	<b>2.0</b>	<b>156,721</b>	<b>2.0</b>	<b>160,017</b>	<b>2.0</b>	
					071600		<b>KILMER MS-STUDENT ACTIVITY</b>													
						1500	OVERTIME	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2013	AFTER SCHOOL PROGRAMS	0	0	441	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2502	EXTRA DUTY SUPPLEMENT	0	0	16,336	0.0	18,607	0.0	17,544	0.0	18,788	0.0	19,164	0.0	
						6041	POLICE SERVICES-SAF	0	0	546	0.0	1,014	0.0	474	0.0	-2	0.0	0	0.0	
							<b>KILMER MS-STUDENT ACTIVITY Total</b>	<b>0</b>	<b>0</b>	<b>17,336</b>	<b>0.0</b>	<b>19,621</b>	<b>0.0</b>	<b>18,018</b>	<b>0.0</b>	<b>18,786</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
					071610		<b>KILMER MS-AFTER-SCHOOL PROGRAMS</b>													
						1500	OVERTIME	0	0	48	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	212	0.0	0	0.0	0	0.0	
						2013	AFTER SCHOOL PROGRAMS	0	0	32,847	0.0	21,013	0.0	14,578	0.0	43,450	0.0	0	0.0	
						4019	SPECIAL FUNCTIONS	0	0	73	0.0	1,153	0.0	948	0.0	0	0.0	0	0.0	
						5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0	
							<b>KILMER MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>32,967</b>	<b>0.0</b>	<b>22,166</b>	<b>0.0</b>	<b>15,738</b>	<b>0.0</b>	<b>46,450</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					071615		<b>KILMER MS-AFTER-SCHOOL PRG-COUNTY</b>													
						1083	BUSINESS SPECIALIST	0	0	60,327	1.0	64,992	1.0	68,268	1.0	68,708	1.0	70,082	1.0	

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			Office/School	/Scho ol Title																	
							1500 OVERTIME	0	0	27	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2013 AFTER SCHOOL PROGRAMS	0	0	15,134	0.0	13,772	0.0	12,422	0.0	14,500	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	2,757	0.0	1,491	0.0	1,356	0.0	5,500	0.0	0	0.0	0	0.0
							<b>KILMER MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>78,246</b>	<b>1.0</b>	<b>80,255</b>	<b>1.0</b>	<b>82,046</b>	<b>1.0</b>	<b>88,708</b>	<b>1.0</b>	<b>70,082</b>	<b>1.0</b>	<b>1.0</b>	
	071700						<b>KILMER MS -CUSTODIAL SERVICES</b>														
							1240 CUSTODIAN	0	0	326,624	8.5	335,537	8.5	358,796	8.5	360,086	8.5	367,667	8.5	8.5	
							1500 OVERTIME	0	0	8,201	0.0	8,616	0.0	8,236	0.0	22,246	0.0	1,199	0.0	0.0	
							1501 OVERBASE SALARIES	0	0	3,214	0.0	2,921	0.0	4,064	0.0	2,350	0.0	2,397	0.0	0.0	
							3000 COMMUNITY USE	0	0	-6,072	0.0	-4,673	0.0	-13,085	0.0	13,987	0.0	0	0.0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	59	0.0	0	0.0	0	0.0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	4,528	0.0	83	0.0	49	0.0	0	0.0	0	0.0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	6,445	0.0	9,756	0.0	15,933	0.0	23,248	0.0	18,335	0.0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	1,729	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	13,841	0.0	0	0.0	0	0.0	0.0	
							4020 TOOLS	0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0	0.0	
							4021 MAINTENANCE SUPPS	0	0	5,661	0.0	1,430	0.0	316	0.0	0	0.0	0	0.0	0.0	
							<b>KILMER MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>348,601</b>	<b>8.5</b>	<b>355,397</b>	<b>8.5</b>	<b>388,214</b>	<b>8.5</b>	<b>421,917</b>	<b>8.5</b>	<b>389,598</b>	<b>8.5</b>	<b>8.5</b>	
	071854						<b>KILMER MS- CAT A (IDEA) YR 3</b>														
							1105 TCHR SPECIAL ED	0	0	106,289	1.0	108,928	1.0	102,290	1.0	77,451	1.0	74,784	1.0	1.0	
							3500 VRS RETIREMENT	0	0	17,346	0.0	17,080	0.0	15,907	0.0	0	0.0	0	0.0	0.0	
							3501 ERFC RETIREMENT	0	0	6,632	0.0	6,819	0.0	6,533	0.0	0	0.0	0	0.0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,307	0.0	1,307	0.0	1,217	0.0	0	0.0	0	0.0	0.0	
							3520 SOCIAL SECURITY	0	0	7,764	0.0	7,958	0.0	7,486	0.0	0	0.0	0	0.0	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,010	0.0	1,035	0.0	964	0.0	0	0.0	0	0.0	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0	0.0	
							<b>KILMER MS- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>154,459</b>	<b>1.0</b>	<b>157,563</b>	<b>1.0</b>	<b>147,540</b>	<b>1.0</b>	<b>77,451</b>	<b>1.0</b>	<b>74,784</b>	<b>1.0</b>	<b>1.0</b>	
							<b>KILMER MIDDLE Total</b>	<b>1,240</b>	<b>1,234</b>	<b>8,151,212</b>	<b>110.3</b>	<b>8,140,203</b>	<b>110.0</b>	<b>8,475,933</b>	<b>111.4</b>	<b>8,401,471</b>	<b>111.3</b>	<b>8,404,611</b>	<b>111.0</b>	<b>111.0</b>	
	0074						<b>LEMON ROAD ELEMENTARY</b>														
		MEM					<b>LEMON ROAD ELEM-MEMBERSHIP</b>														
							A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							B K-12 Gen Ed	403	397	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							C Advanced Academic	169	169	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D Special Ed/Alt	27	27	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>LEMON ROAD ELEM-MEMBERSHIP Total</b>	<b>599</b>	<b>593</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	074000						<b>LEMON ROAD ES-ADMINISTRATION</b>														
							1020 PRINCIPAL ES	0	0	143,331	1.0	129,561	1.0	132,809	1.0	133,132	1.0	136,845	1.0	1.0	
							1040 ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0	120,867	1.0	1.0	
							1200 OFFICE ASSIST ES	0	0	118,264	3.5	146,605	3.5	134,506	3.0	137,689	3.0	141,558	3.0	3.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	422	0.0	424	0.0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	856	0.0	861	0.0	0.0	
							2000 HRLY TEACHER	0	0	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	974	0.0	993	0.0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	31,994	0.0	0	0.0	0.0	
							3000 COMMUNITY USE	0	0	0	0.0	0	0.0	-2,500	0.0	0	0.0	0	0.0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	105	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	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	92	0.0	87	0.0	85	0.0	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0	0.0	
							<b>LEMON ROAD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>374,527</b>	<b>5.5</b>	<b>392,958</b>	<b>5.5</b>	<b>382,838</b>	<b>5.0</b>	<b>423,340</b>	<b>5.0</b>	<b>401,783</b>	<b>5.0</b>	<b>5.0</b>	
	074100						<b>LEMON ROAD ES-GENERAL INSTRUCTION</b>														
							1100 TCHR KINDERGARTEN	0	0	214,660	3.0	227,082	3.0	245,332	2.0	246,543	3.0	183,398	2.0	2.0	
							1101 TCHR ES (1-6)	0	0	968,948	16.0	1,076,163	16.0	974,347	15.0	989,648	15.0	1,010,482	15.0	15.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	305,417	4.4	320,213	4.8	313,598	4.8	321,882	5.0	314,985	4.8	4.8	
							1106 TCHR READING	0	0	51,221	1.0	58,631	1.0	61,091	1.0	102,283	1.0	104,329	1.0	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	93,880	0.0	141,116	0.0	53,234	0.0	46,616	0.0	0	0.0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	86,777	1.5	91,729	1.5	121,144	1.5	123,883	1.5	126,361	1.5	1.5	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	162,943	2.0	169,710	2.0	173,280	2.0	2.0	
							1140 INSTRUCTL ASSIST K	0	0	87,839	3.0	88,447	3.0	90,913	2.0	95,636	3.0	70,083	2.0	2.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							1141	INSTRL ASSIST GENRL	0	0	59,105	1.0	45,972	2.0	33,957	1.0	29,206	1.0	30,726	1.0	
							1522	BUS DRVR - FIELD TRIP	0	0	4,443	0.0	2,735	0.0	829	0.0	-1,438	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	8,600	0.0	1,625	0.0	-446	0.0	-3,756	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	0	0.0	3,406	0.0	3,897	0.0	6,071	0.0	6,192	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	27,595	0.0	30,383	0.0	21,480	0.0	26,375	0.0	51,899	0.0	
							2030	SUBS TRAINING	0	0	0	0.0	120	0.0	69	0.0	0	0.0	0	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,570	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	43,250	0.0	18,033	0.0	12,796	0.0	8,683	0.0	17,110	0.0	
							4001	TEXTBOOKS	0	0	36,326	0.0	27,176	0.0	14,414	0.0	2,481	0.0	24,541	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	1,047	0.0	528	0.0	692	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	5,462	0.0	1,487	0.0	4,272	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	7	0.0	228	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	758	0.0	0	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	174	0.0	49	0.0	0	0.0	0	0.0	
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,408	0.0	1,394	0.0	
							4020	TOOLS	0	0	4	0.0	0	0.0	20	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	1,717	0.0	93	0.0	886	0.0	0	0.0	0	0.0	
							4023	COMPUTR REPAIR PART	0	0	28	0.0	28	0.0	0	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	22,751	0.0	-6,618	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	
							5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,382	0.0	6,146	0.0	0	0.0	
								<b>LEMON ROAD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,019,158</b>	<b>29.9</b>	<b>2,128,529</b>	<b>31.3</b>	<b>2,117,885</b>	<b>29.3</b>	<b>2,176,976</b>	<b>31.5</b>	<b>2,118,349</b>	<b>29.3</b>	
074201								<b>LEMON RD ES-GIFTED/TALENTED</b>													
							4000	INSTRUCTL SUPPLIES	0	0	35	0.0	1,230	0.0	0	0.0	670	0.0	681	0.0	
								<b>LEMON RD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0.0</b>	<b>1,230</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>670</b>	<b>0.0</b>	<b>681</b>	<b>0.0</b>	
074206								<b>LEMON RD ES-TOTAL SCH APPROACH</b>													
							2001	HRLY TECHNICAL	0	0	239	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2011	HRLY PARENT LIAISON	0	0	2,838	0.0	6,353	0.0	6,748	0.0	7,796	0.0	0	0.0	
								<b>LEMON RD ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,078</b>	<b>0.0</b>	<b>6,353</b>	<b>0.0</b>	<b>6,748</b>	<b>0.0</b>	<b>7,796</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
074211								<b>LEMON ROAD ES-G/T CENTER</b>													
							1101	TCHR ES (1-6)	0	0	495,350	5.0	546,934	7.0	576,411	7.0	519,080	7.0	529,997	7.0	
							4000	INSTRUCTL SUPPLIES	0	0	19,406	0.0	13,364	0.0	10,951	0.0	7,823	0.0	9,050	0.0	
							4001	TEXTBOOKS	0	0	890	0.0	0	0.0	3,091	0.0	6,621	0.0	9,104	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	47	0.0	0	0.0	16	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	141	0.0	0	0.0	111	0.0	0	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	48	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	
							4041	TECHNICAL EQUIP NON CAP	0	0	3,577	0.0	7,460	0.0	1,142	0.0	0	0.0	0	0.0	
							4042	SOFTWARE NON CAP	0	0	0	0.0	2,667	0.0	0	0.0	0	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	0	0.0	295	0.0	0	0.0	79	0.0	0	0.0	
								<b>LEMON ROAD ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>519,416</b>	<b>5.0</b>	<b>570,720</b>	<b>7.0</b>	<b>591,771</b>	<b>7.0</b>	<b>533,604</b>	<b>7.0</b>	<b>548,151</b>	<b>7.0</b>	
074217								<b>LEMON ROAD ES-SB STAFF DEVELOPMENT</b>													
							2030	SUBS TRAINING	0	0	6,749	0.0	11,342	0.0	20,235	0.0	1,125	0.0	1,116	0.0	
							5022	PROFL DEVELOPMENT	0	0	3,023	0.0	1,918	0.0	781	0.0	78	0.0	0	0.0	
							5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	1,304	0.0	805	0.0	660	0.0	
								<b>LEMON ROAD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,771</b>	<b>0.0</b>	<b>13,260</b>	<b>0.0</b>	<b>22,320</b>	<b>0.0</b>	<b>2,007</b>	<b>0.0</b>	<b>1,776</b>	<b>0.0</b>	
074251								<b>LEMON ROAD ES-TECHNOLOGY</b>													
							1087	TECH SPECIALIST	0	0	66,686	1.0	72,732	1.0	76,398	1.0	76,398	1.0	77,926	1.0	
								<b>LEMON ROAD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>66,686</b>	<b>1.0</b>	<b>72,732</b>	<b>1.0</b>	<b>76,398</b>	<b>1.0</b>	<b>76,398</b>	<b>1.0</b>	<b>77,926</b>	<b>1.0</b>	
074257								<b>LEMON ROAD ES - CARES ACT</b>													
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	9,269	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,175	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	766	0.0	0	0.0	
								<b>LEMON ROAD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,299</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
074307								<b>LEMON RD ES-PRESCHOOL</b>													
							1105	TCHR SPECIAL ED	0	0	151,446	2.0	154,645	2.0	161,172	2.0	126,960	2.0	129,631	2.0	
							1142	INSTRL ASSIST SP ED	0	0	59,266	2.0	66,559	2.0	69,417	2.0	70,432	2.0	73,343	2.0	

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			Office / School	/Scho ol Title																	
							4000	INSTRUCTL SUPPLIES	0	0	1,429	0.0	2,664	0.0	2,696	0.0	1,560	0.0	2,411	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	12	0.0	0	0.0	12	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	37	0.0	160	0.0	190	0.0	0	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	43	0.0	87	0.0	98	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	18	0.0	229	0.0	230	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	378	0.0	0	0.0	0	0.0	
								<b>LEMON RD ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>212,252</b>	<b>4.0</b>	<b>224,344</b>	<b>4.0</b>	<b>234,193</b>	<b>4.0</b>	<b>198,952</b>	<b>4.0</b>	<b>205,385</b>	<b>4.0</b>	
074328								<b>LEMON ROAD ES-PTA PTO BOOSTER</b>													
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-13,004	0.0	0	0.0
								2001	HRLY TECHNICAL	0	0	8,213	0.0	10,500	0.0	9,761	0.0	3,980	0.0	0	0.0
								<b>LEMON ROAD ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>8,213</b>	<b>0.0</b>	<b>10,500</b>	<b>0.0</b>	<b>9,761</b>	<b>0.0</b>	<b>-9,024</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
074350								<b>LEMON RD ES-CATEGORY A-SE</b>													
								1105	TCHR SPECIAL ED	0	0	94,587	1.0	50,481	1.0	79,102	1.0	70,337	1.0	71,744	1.0
								1142	INSTRL ASSIST SP ED	0	0	41,818	1.0	43,155	1.0	43,586	1.0	43,586	1.0	44,546	1.0
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,786	0.0	1,110	0.0	872	0.0
								2021	SUBS OFFICL/VAC LV	0	0	0	0.0	405	0.0	0	0.0	916	0.0	953	0.0
								4000	INSTRUCTL SUPPLIES	0	0	654	0.0	217	0.0	413	0.0	284	0.0	170	0.0
								4001	TEXTBOOKS	0	0	7	0.0	166	0.0	0	0.0	143	0.0	143	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	525	0.0	525	0.0	0	0.0
								4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0
								<b>LEMON RD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>137,066</b>	<b>2.0</b>	<b>94,471</b>	<b>2.0</b>	<b>125,461</b>	<b>2.0</b>	<b>116,901</b>	<b>2.0</b>	<b>118,428</b>	<b>2.0</b>	
074351								<b>LEMON RD ES-CATEGORY B-SE</b>													
								1105	TCHR SPECIAL ED	0	0	185,367	3.0	196,355	3.0	209,289	3.0	210,322	3.0	219,993	3.0
								1142	INSTRL ASSIST SP ED	0	0	62,120	2.0	64,426	2.0	61,726	2.0	23,184	1.0	24,477	1.0
								1161	PUB HLTH TRN ASSIST	0	0	22,159	1.0	33,927	1.0	38,449	1.0	42,745	1.0	44,546	1.0
								4000	INSTRUCTL SUPPLIES	0	0	49	0.0	2,007	0.0	1,250	0.0	1,203	0.0	433	0.0
								4001	TEXTBOOKS	0	0	41	0.0	0	0.0	0	0.0	417	0.0	364	0.0
								6580	FACILITY MODIFICATN	0	0	0	0.0	175	0.0	0	0.0	29	0.0	0	0.0
								<b>LEMON RD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>269,736</b>	<b>6.0</b>	<b>296,891</b>	<b>6.0</b>	<b>310,714</b>	<b>6.0</b>	<b>277,900</b>	<b>5.0</b>	<b>289,814</b>	<b>5.0</b>	
074500								<b>LEMON ROAD ES-LIBRARY SERVICES</b>													
								1123	LIBRARIAN	0	0	84,682	1.0	90,153	1.0	95,429	1.0	95,429	1.0	97,338	1.0
								<b>LEMON ROAD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>84,682</b>	<b>1.0</b>	<b>90,153</b>	<b>1.0</b>	<b>95,429</b>	<b>1.0</b>	<b>95,429</b>	<b>1.0</b>	<b>97,338</b>	<b>1.0</b>	
074600								<b>LEMON RD ES-STUDENT ACTIVITIES</b>													
								2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>LEMON RD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
074700								<b>LEMON ROAD ES-CUSTODIAL SERVICES</b>													
								1240	CUSTODIAN	0	0	151,933	4.0	162,828	4.0	169,753	4.0	171,986	4.0	175,606	4.0
								1500	OVERTIME	0	0	3,597	0.0	4,143	0.0	3,174	0.0	9,229	0.0	564	0.0
								1501	OVERBASE SALARIES	0	0	4,560	0.0	3,942	0.0	2,719	0.0	1,106	0.0	1,128	0.0
								3000	COMMUNITY USE	0	0	-2,848	0.0	-2,874	0.0	-664	0.0	3,333	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	39	0.0	0	0.0	6	0.0	0	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	136	0.0	138	0.0	74	0.0	0	0.0	0	0.0
								4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	7,959	0.0	9,424	0.0	4,200	0.0	12,075	0.0	9,469	0.0
								4019	SPECIAL FUNCTIONS	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
								4020	TOOLS	0	0	20	0.0	39	0.0	0	0.0	0	0.0	0	0.0
								4021	MAINTENANCE SUPPS	0	0	3,946	0.0	5,306	0.0	2,813	0.0	0	0.0	0	0.0
								4041	TECHNICAL EQUIP NON CAP	0	0	1,775	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	5,466	0.0	13	0.0	0	0.0
								<b>LEMON ROAD ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>171,117</b>	<b>4.0</b>	<b>182,951</b>	<b>4.0</b>	<b>187,570</b>	<b>4.0</b>	<b>197,741</b>	<b>4.0</b>	<b>186,767</b>	<b>4.0</b>	
074802								<b>LEMON ROAD ES-INTERV SVC (IDEA) YR 3</b>													
								1106	TCHR READING	0	0	48,208	0.0	38,857	0.0	43,562	0.0	0	0.0	0	0.0
								3500	VRS RETIREMENT	0	0	7,867	0.0	6,722	0.0	7,513	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	3,009	0.0	2,689	0.0	3,086	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	593	0.0	515	0.0	575	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	3,660	0.0	2,946	0.0	3,302	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	459	0.0	406	0.0	455	0.0	0	0.0	0	0.0
								3561	KAISER	0	0	3,094	0.0	2,784	0.0	3,140	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																	
						3566	AETNA DENTAL	0	0	84	0.0	76	0.0	84	0.0	0	0.0	0	0.0		
						<b>LEMON ROAD ES-INTERV SVC (IDEA) YR 3 Total</b>				<b>0</b>	<b>0</b>	<b>66,974</b>	<b>0.0</b>	<b>54,996</b>	<b>0.0</b>	<b>61,717</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					074854	<b>LEMON ROAD ES-CAT A (IDEA) YR 3</b>															
						1105	TCHR SPECIAL ED	0	0	82,396	1.0	90,320	1.0	87,649	1.0	96,415	1.0	93,095	1.0		
						3500	VRS RETIREMENT	0	0	13,711	0.0	14,162	0.0	13,606	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	5,243	0.0	5,654	0.0	5,588	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	1,033	0.0	1,084	0.0	1,041	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	5,909	0.0	6,504	0.0	6,363	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURNCE	0	0	798	0.0	858	0.0	824	0.0	0	0.0	0	0.0		
						3560	HEALTH CHOICE	0	0	11,769	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	789	0.0	986	0.0	923	0.0	0	0.0	0	0.0		
						<b>LEMON ROAD ES-CAT A (IDEA) YR 3 Total</b>				<b>0</b>	<b>0</b>	<b>121,648</b>	<b>1.0</b>	<b>133,019</b>	<b>1.0</b>	<b>128,216</b>	<b>1.0</b>	<b>96,415</b>	<b>1.0</b>	<b>93,095</b>	<b>1.0</b>
						<b>LEMON ROAD ELEMENTARY Total</b>				<b>599</b>	<b>593</b>	<b>4,066,948</b>	<b>59.4</b>	<b>4,275,724</b>	<b>62.8</b>	<b>4,353,661</b>	<b>60.3</b>	<b>4,215,046</b>	<b>61.5</b>	<b>4,142,188</b>	<b>59.3</b>
	0075					<b>WESTGATE ELEMENTARY</b>															
						MEM	<b>WESTGATE ELEM-MEMBERSHIP</b>														
						A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						B	K-12 Gen Ed	534	534	0	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	0.0
						D	Special Ed/Alt	31	31	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>WESTGATE ELEM-MEMBERSHIP Total</b>				<b>583</b>	<b>583</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					075000	<b>WESTGATE ES-ADMINISTRATION</b>															
						1020	PRINCIPAL ES	0	0	120,290	1.0	127,664	1.0	132,809	1.0	133,132	1.0	136,845	1.0		
						1040	ASST PRINCIPAL ES	0	0	86,099	1.0	94,865	1.0	91,539	1.0	92,129	1.0	96,320	1.0		
						1200	OFFICE ASSIST ES	0	0	133,217	3.0	139,226	3.5	150,349	3.5	151,851	3.5	156,669	3.5		
						1500	OVERTIME	0	0	0	0.0	0	0.0	74	0.0	1,612	0.0	552	0.0		
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	148	0.0	1,097	0.0	1,119	0.0		
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	777	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	6,574	0.0	315	0.0	0	0.0	1,183	0.0	993	0.0		
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	32,340	0.0	0	0.0		
						2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	495	0.0	0	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	68	0.0	-168	0.0	0	0.0	-22	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	7	0.0	0	0.0	0	0.0	150	0.0	150	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	35	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	111	0.0	111	0.0		
						4007	ADDL EQUIP <\$5000	0	0	51	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						4021	MAINTENANCE SUPPS	0	0	10	0.0	0	0.0	0	0.0	0	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		
						<b>WESTGATE ES-ADMINISTRATION Total</b>				<b>0</b>	<b>0</b>	<b>346,351</b>	<b>5.0</b>	<b>361,903</b>	<b>5.5</b>	<b>375,453</b>	<b>5.5</b>	<b>414,360</b>	<b>5.5</b>	<b>392,758</b>	<b>5.5</b>
					075100	<b>WESTGATE ES-GENERAL INSTRUCTION</b>															
						1100	TCHR KINDERGARTEN	0	0	222,747	4.0	238,832	4.0	248,154	4.0	255,360	4.0	260,731	4.0		
						1101	TCHR ES (1-6)	0	0	1,472,801	19.0	1,442,488	21.0	1,421,126	20.0	1,508,125	21.0	1,539,910	21.0		
						1102	TCHR ES - PE/MUSIC/ART	0	0	310,941	4.2	366,267	4.8	360,429	5.0	369,030	5.4	417,668	5.4		
						1106	TCHR READING	0	0	71,497	1.0	77,302	1.0	82,597	1.0	83,101	1.0	84,763	1.0		
						1118	TCHR INSTRL SUPPORT	0	0	92,097	0.0	97,060	0.0	88,161	0.0	66,594	0.0	0	0.0		
						1120	SCHOOL COUNS SVS ES	0	0	69,296	1.0	102,399	1.5	108,180	1.5	119,180	1.5	107,978	1.5		
						1134	TCHR ESL	0	0	0	0.0	0	0.0	204,754	2.5	205,764	2.5	244,257	3.0		
						1140	INSTRUCTL ASSIST K	0	0	106,491	4.0	111,012	4.0	116,541	4.0	115,504	4.0	122,246	4.0		
						1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	30,726	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	44	0.0	0	0.0	0	0.0	0	0.0		
						1522	BUS DRVR - FIELD TRIP	0	0	6,875	0.0	4,097	0.0	2,235	0.0	-16,772	0.0	0	0.0		
						1524	PERFRM ACT FLD TRIP	0	0	0	0.0	2,415	0.0	2,116	0.0	17,071	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	7,557	0.0	6,663	0.0	1,264	0.0	-6,659	0.0	0	0.0		
						2007	HRLY DINING ASSIST	0	0	6,128	0.0	4,737	0.0	3,507	0.0	6,071	0.0	6,192	0.0		
						2020	SUBS SICK/PERSNL LV	0	0	43,655	0.0	37,285	0.0	32,416	0.0	22,662	0.0	54,909	0.0		
						2022	SUBS STUDENT ACTIVS	0	0	100	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	4,823	0.0	3,570	0.0		
						3000	COMMUNITY USE	0	0	0	0.0	141	0.0	0	0.0	0	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	24,638	0.0	40,407	0.0	23,353	0.0	24,284	0.0	21,758	0.0		



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	32,306	0.0	19,399	0.0	9,899	0.0	35,278	0.0	30,456	0.0
							4002	GEN OFFICE SUPPLIES	0	0	-4,846	0.0	540	0.0	0	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	954	0.0	8,219	0.0	-893	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	29	0.0	98	0.0	4,200	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	743	0.0	396	0.0	470	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,358	0.0	1,358	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	137	0.0	0	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	0	0.0	83	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	458	0.0	3,447	0.0	1,393	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	9,045	0.0	1,300	0.0	2,819	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,322	0.0	3,981	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	147	0.0	432	0.0	1,304	0.0	0	0.0	0	0.0
								<b>WESTGATE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,473,629</b>	<b>34.2</b>	<b>2,565,212</b>	<b>37.3</b>	<b>2,712,246</b>	<b>39.0</b>	<b>2,818,955</b>	<b>40.4</b>	<b>2,926,521</b>	<b>40.9</b>
075201								<b>WESTGATE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	453	0.0	650	0.0	404	0.0	1,522	0.0
								<b>WESTGATE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>453</b>	<b>0.0</b>	<b>650</b>	<b>0.0</b>	<b>404</b>	<b>0.0</b>	<b>1,522</b>	<b>0.0</b>
075206								<b>WESTGATE ES - TOTAL SCH APPROACH</b>												
							1500	OVERTIME	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	9,844	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WESTGATE ES - TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>9,886</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
075211								<b>WESTGATE ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	-51	0.0	298	0.0	0	0.0	3,541	0.0	1,607	0.0
							4001	TEXTBOOKS	0	0	51	0.0	0	0.0	0	0.0	1,885	0.0	1,616	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	109	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WESTGATE ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>0.0</b>	<b>298</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,426</b>	<b>0.0</b>	<b>3,223</b>	<b>0.0</b>
075217								<b>WESTGATE ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	12,324	0.0	5,592	0.0	1,849	0.0	1,161	0.0	1,197	0.0
							5022	PROFL DEVELOPMENT	0	0	4,809	0.0	2,725	0.0	2,430	0.0	563	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,491	0.0	1,927	0.0	1,833	0.0	682	0.0	686	0.0
								<b>WESTGATE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>19,624</b>	<b>0.0</b>	<b>10,245</b>	<b>0.0</b>	<b>6,111</b>	<b>0.0</b>	<b>2,406</b>	<b>0.0</b>	<b>1,883</b>	<b>0.0</b>
075251								<b>WESTGATE ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	54,094	0.5	96,952	1.0	100,370	1.0	102,665	1.0	104,718	1.0
								<b>WESTGATE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>54,094</b>	<b>0.5</b>	<b>96,952</b>	<b>1.0</b>	<b>100,370</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>
075257								<b>WESTGATE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,379	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,642	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,027	0.0	0	0.0
								<b>WESTGATE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,138</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
075307								<b>WESTGATE ES - PRESCHOOL</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
								<b>WESTGATE ES - PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
075328								<b>WESTGATE ES-PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-900	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	5,272	0.0	5,040	0.0	3,189	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	149	0.0	0	0.0	0	0.0	-149	0.0	0	0.0
								<b>WESTGATE ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>5,421</b>	<b>0.0</b>	<b>5,040</b>	<b>0.0</b>	<b>3,189</b>	<b>0.0</b>	<b>-1,049</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
075350								<b>WESTGATE ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	106,232	2.0	63,000	1.0	84,601	1.0	78,330	1.0	79,897	1.0
							1142	INSTRL ASSIST SP ED	0	0	58,482	2.0	24,999	1.0	32,881	1.0	33,563	1.0	34,931	1.0
							2000	HRLY TEACHER	0	0	69	0.0	0	0.0	102	0.0	1,138	0.0	872	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	356	0.0	0	0.0	763	0.0	795	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,979	0.0	0	0.0	0	0.0	523	0.0	205	0.0
							4001	TEXTBOOKS	0	0	18	0.0	0	0.0	0	0.0	248	0.0	173	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
								<b>WESTGATE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>167,780</b>	<b>4.0</b>	<b>88,355</b>	<b>2.0</b>	<b>117,584</b>	<b>2.0</b>	<b>115,090</b>	<b>2.0</b>	<b>116,873</b>	<b>2.0</b>
075351								<b>WESTGATE ES-CATEGORY B-SE</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1105	TCHR SPECIAL ED	0	0	192,170	2.0	194,979	4.0	253,097	4.0	322,287	5.0	344,716	5.0
							1142	INSTRL ASSIST SP ED	0	0	41,663	2.0	74,899	3.0	50,742	2.0	57,948	2.0	61,634	2.0
							1161	PUB HLTH TRN ASSIST	0	0	52,996	1.0	30,037	1.0	61,327	1.0	58,080	2.0	60,946	2.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	14,261	1.0	19,213	1.0	22,034	1.0	35,342	1.0	36,807	1.0
							4000	INSTRUCTL SUPPLIES	0	0	2,030	0.0	-79	0.0	0	0.0	4,454	0.0	823	0.0
							4001	TEXTBOOKS	0	0	41	0.0	0	0.0	0	0.0	851	0.0	692	0.0
							4002	GEN OFFICE SUPPLIES	0	0	7	0.0	6	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	11	0.0	583	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
							4013	AUDIO VISUAL SUPPLIES	0	0	109	0.0	391	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	400	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	1,196	0.0	260	0.0	0	0.0	0	0.0	0	0.0
								<b>WESTGATE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>304,483</b>	<b>6.0</b>	<b>320,688</b>	<b>9.0</b>	<b>387,200</b>	<b>8.0</b>	<b>479,653</b>	<b>10.0</b>	<b>505,617</b>	<b>10.0</b>
075500								<b>WESTGATE ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	73,952	1.0	79,601	1.0	85,594	1.0	85,594	1.0	87,306	1.0
								<b>WESTGATE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>73,952</b>	<b>1.0</b>	<b>79,601</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>87,306</b>	<b>1.0</b>
075600								<b>WESTGATE ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>WESTGATE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
075700								<b>WESTGATE ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	164,466	4.0	173,432	4.0	180,703	4.0	182,794	4.0	172,698	4.0
							1500	OVERTIME	0	0	2,936	0.0	4,106	0.0	2,995	0.0	10,480	0.0	564	0.0
							1501	OVERBASE SALARIES	0	0	1,557	0.0	1,095	0.0	1,823	0.0	1,106	0.0	1,128	0.0
							3000	COMMUNITY USE	0	0	-2,427	0.0	-1,721	0.0	-6,932	0.0	466	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	9	0.0	8,087	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	5,114	0.0	1,999	0.0	8,541	0.0	10,612	0.0	10,388	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	2,287	0.0	286	0.0	2,866	0.0	0	0.0	0	0.0
								<b>WESTGATE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>173,943</b>	<b>4.0</b>	<b>187,285</b>	<b>4.0</b>	<b>189,999</b>	<b>4.0</b>	<b>205,458</b>	<b>4.0</b>	<b>184,778</b>	<b>4.0</b>
075854								<b>WESTGATE ES-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	50,617	1.0	59,293	1.0	68,985	1.0	66,610	1.0
							3500	VRS RETIREMENT	0	0	0	0.0	8,730	0.0	9,243	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	3,486	0.0	3,796	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	668	0.0	707	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	3,786	0.0	4,194	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	529	0.0	560	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	5,488	0.0	12,221	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	369	0.0	923	0.0	0	0.0	0	0.0
								<b>WESTGATE ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>73,673</b>	<b>1.0</b>	<b>90,937</b>	<b>1.0</b>	<b>68,985</b>	<b>1.0</b>	<b>66,610</b>	<b>1.0</b>
075855								<b>WESTGATE ES-CAT B (IDEA)</b>												
							1105	TCHR SPECIAL ED	0	0	66,800	1.0	11,248	0.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	10,936	0.0	970	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,182	0.0	387	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	824	0.0	74	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,017	0.0	851	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	637	0.0	59	0.0	0	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	5,962	0.0	610	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	40	0.0	0	0.0	0	0.0	0	0.0
								<b>WESTGATE ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>94,755</b>	<b>1.0</b>	<b>14,240</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>WESTGATE ELEMENTARY Total</b>	<b>583</b>	<b>583</b>	<b>3,726,616</b>	<b>55.7</b>	<b>3,806,560</b>	<b>60.8</b>	<b>4,071,975</b>	<b>61.5</b>	<b>4,324,732</b>	<b>64.9</b>	<b>4,394,503</b>	<b>65.4</b>
0077								<b>FREEDOM HILL ELEMENTARY</b>												
								<b>FREEDOM HILL ELEM-MEMBERSHIP</b>												
							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	489	489	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	59	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FREEDOM HILL ELEM-MEMBERSHIP Total</b>	<b>566</b>	<b>566</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
077000								<b>FREEDOM HILL ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	124,200	1.0	131,814	1.0	95,637	1.0	112,643	1.0	119,258	1.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1040 ASST PRINCIPAL ES	0	0	110,718	1.0	86,386	1.0	70,182	1.0	101,649	1.0	106,273	1.0	
							1200 OFFICE ASSIST ES	0	0	203,648	4.5	197,537	4.0	170,523	3.5	174,592	3.5	179,624	3.5	
							1500 OVERTIME	0	0	283	0.0	0	0.0	146	0.0	1,069	0.0	494	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	292	0.0	983	0.0	1,003	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-108	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	193	0.0	974	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	32,426	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	0	0.0	135	0.0	0	0.0	0	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	51,709	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	75	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	
							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	100	0.0	
							6030 FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	117	0.0	0	0.0	0	0.0	
							<b>FREEDOM HILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>438,924</b>	<b>6.5</b>	<b>415,872</b>	<b>6.0</b>	<b>388,798</b>	<b>5.5</b>	<b>424,476</b>	<b>5.5</b>	<b>407,894</b>	<b>5.5</b>	
077100							<b>FREEDOM HILL ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	289,133	5.0	291,594	3.0	336,865	3.0	233,507	3.0	227,120	3.0	
							1101 TCHR ES (1-6)	0	0	1,474,249	24.5	1,610,779	22.5	1,434,311	18.5	1,389,666	18.5	1,418,895	18.5	
							1102 TCHR ES - PE/MUSIC/ART	0	0	321,440	5.8	326,422	5.2	334,622	4.8	324,035	5.0	371,726	5.0	
							1106 TCHR READING	0	0	65,457	1.0	72,925	1.0	89,925	1.0	89,925	1.0	91,724	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	0	0.0	62,787	0.0	67,150	0.0	66,594	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	121,977	1.5	126,490	1.5	130,238	1.5	126,804	1.5	129,340	1.5	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	232,228	2.5	210,321	2.5	248,909	3.0	
							1140 INSTRUCTL ASSIST K	0	0	147,009	5.0	147,553	3.0	148,934	3.0	116,336	3.0	119,453	3.0	
							1141 INSTRL ASSIST GENRL	0	0	37,691	2.0	38,831	1.0	22,255	1.0	27,222	1.0	28,683	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	4,667	0.0	5,396	0.0	1,907	0.0	939	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	3,597	0.0	-206	0.0	1,546	0.0	0	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	7,077	0.0	5,645	0.0	3,180	0.0	6,071	0.0	6,192	0.0	
							2010 HRLY TEMP ALT DUTY	0	0	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	0	0.0	-182	0.0	0	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	64,571	0.0	59,728	0.0	41,514	0.0	36,695	0.0	60,722	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,570	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	49,227	0.0	46,418	0.0	29,222	0.0	12,245	0.0	19,659	0.0	
							4001 TEXTBOOKS	0	0	28,974	0.0	33,045	0.0	27,243	0.0	28,857	0.0	27,233	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	573	0.0	414	0.0	1,149	0.0	736	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	21	0.0	25	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	-299	0.0	4,828	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	1,339	0.0	117	0.0	85	0.0	3,850	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	163	0.0	260	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	478	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	1,286	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	87	0.0	600	0.0	322	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	28,783	0.0	9,711	0.0	12,420	0.0	7,250	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	0	0.0	0	0.0	2,985	0.0	3,981	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	1,415	0.0	11	0.0	57	0.0	382	0.0	0	0.0	
							<b>FREEDOM HILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,647,594</b>	<b>44.8</b>	<b>2,843,117</b>	<b>37.2</b>	<b>2,918,445</b>	<b>35.3</b>	<b>2,688,916</b>	<b>35.5</b>	<b>2,754,511</b>	<b>36.0</b>	
077201							<b>FREEDOM HILL ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	858	0.0	0	0.0	593	0.0	1,050	0.0	
							4001 TEXTBOOKS	0	0	612	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FREEDOM HILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0.0</b>	<b>858</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>593</b>	<b>0.0</b>	<b>1,050</b>	<b>0.0</b>	
077206							<b>FREEDOM HILL ES-TOTAL SCH APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	8,754	0.0	10,538	0.0	4,198	0.0	12,838	0.0	0	0.0	
							<b>FREEDOM HILL ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,754</b>	<b>0.0</b>	<b>10,538</b>	<b>0.0</b>	<b>4,198</b>	<b>0.0</b>	<b>12,838</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
077211							<b>FREEDOM HILL ES-GIFTED/TALENTED CTR</b>													
							4000 INSTRUCTL SUPPLIES	0	0	-360	0.0	2,976	0.0	1,021	0.0	4,960	0.0	2,999	0.0	
							4001 TEXTBOOKS	0	0	2,474	0.0	2,839	0.0	0	0.0	3,833	0.0	3,017	0.0	

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			Office / School	/Scho ol Title																	
							4005 CUSTODIAL SUPPLIES	0	0	-911	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	4,370	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>FREEDOM HILL ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0.0</b>	<b>10,185</b>	<b>0.0</b>	<b>1,021</b>	<b>0.0</b>	<b>8,793</b>	<b>0.0</b>	<b>6,015</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
077217							<b>FREEDOM HILL ES-SB STAFF DEVELOPMENT</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2030 SUBS TRAINING	0	0	9,289	0.0	12,659	0.0	2,129	0.0	1,190	0.0	1,226	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	0	0.0
							5022 PROFL DEVELOPMENT	0	0	2,843	0.0	4,646	0.0	1,452	0.0	2,132	0.0	0	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	1,257	0.0	0	0.0	1,689	0.0	4,048	0.0	695	0.0	0	0.0
							<b>FREEDOM HILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>13,388</b>	<b>0.0</b>	<b>17,305</b>	<b>0.0</b>	<b>5,269</b>	<b>0.0</b>	<b>7,371</b>	<b>0.0</b>	<b>1,921</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
077224							<b>FREEDOM HILL ES-SCHOOL IMPROVEMENT</b>														
							2000 HRLY TEACHER	0	0	0	0.0	7,485	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>FREEDOM HILL ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>7,485</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
077251							<b>FREEDOM HILL ES-TECHNOLOGY</b>														
							1087 TECH SPECIALIST	0	0	71,781	1.0	97,721	1.0	94,872	1.0	95,335	1.0	97,242	1.0	0	0.0
							<b>FREEDOM HILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>71,781</b>	<b>1.0</b>	<b>97,721</b>	<b>1.0</b>	<b>94,872</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>
077257							<b>FREEDOM HILL ES - CARES ACT</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,729	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,593	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,034	0.0	0	0.0	0	0.0
							<b>FREEDOM HILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,445</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
077307							<b>FREEDOM HILL ES-PRESCHOOL</b>														
							1105 TCHR SPECIAL ED	0	0	154,806	2.0	159,006	2.0	164,639	2.0	158,274	2.0	161,603	2.0	0	0.0
							1142 INSTRL ASSIST SP ED	0	0	57,471	2.0	58,628	2.0	73,786	2.0	75,683	2.0	78,177	2.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	1,889	0.0	2,051	0.0	3,613	0.0	3,812	0.0	2,411	0.0	0	0.0
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	151	0.0	0	0.0	0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	-5	0.0	29	0.0	34	0.0	0	0.0	0	0.0	0	0.0
							5050 UNIFORMS	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>FREEDOM HILL ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>214,212</b>	<b>4.0</b>	<b>219,714</b>	<b>4.0</b>	<b>242,241</b>	<b>4.0</b>	<b>237,770</b>	<b>4.0</b>	<b>242,191</b>	<b>4.0</b>	<b>0</b>	<b>0.0</b>
077328							<b>FREEDOM HILL ES-PTA PTO BOOSTER</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	3,129	0.0	2,332	0.0	1,215	0.0	0	0.0	0	0.0	0	0.0
							<b>FREEDOM HILL ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>3,129</b>	<b>0.0</b>	<b>2,332</b>	<b>0.0</b>	<b>1,215</b>	<b>0.0</b>	<b>-1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
077350							<b>FREEDOM HILL ES-CATEGORY A-SE</b>														
							1105 TCHR SPECIAL ED	0	0	154,961	2.0	161,326	3.0	169,356	2.0	226,408	3.0	231,170	3.0	0	0.0
							1142 INSTRL ASSIST SP ED	0	0	52,062	2.0	67,207	2.0	61,507	2.0	69,011	2.0	71,467	2.0	0	0.0
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	39	0.0	4,645	0.0	1,163	0.0	0	0.0
							2021 SUBS OFFCL/VAC LV	0	0	466	0.0	266	0.0	54	0.0	1,095	0.0	1,139	0.0	0	0.0
							2030 SUBS TRAINING	0	0	0	0.0	1,578	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	-31	0.0	2,285	0.0	-107	0.0	512	0.0	260	0.0	0	0.0
							4001 TEXTBOOKS	0	0	31	0.0	1,118	0.0	847	0.0	290	0.0	219	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	0	0.0
							<b>FREEDOM HILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>207,489</b>	<b>4.0</b>	<b>233,780</b>	<b>5.0</b>	<b>231,695</b>	<b>4.0</b>	<b>302,749</b>	<b>5.0</b>	<b>305,418</b>	<b>5.0</b>	<b>0</b>	<b>0.0</b>
077351							<b>FREEDOM HILL ES-CATEGORY B-SE</b>														
							1105 TCHR SPECIAL ED	0	0	386,998	6.0	233,883	5.0	342,728	4.0	248,968	5.0	326,640	5.0	0	0.0
							1142 INSTRL ASSIST SP ED	0	0	51,756	3.0	86,110	3.0	115,558	2.0	185,753	4.0	124,841	4.0	0	0.0
							1161 PUB HLTH TRN ASSIST	0	0	133,050	3.0	112,361	3.0	105,484	3.0	61,240	2.0	63,778	2.0	0	0.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	45,572	2.0	36,273	3.0	68,385	2.0	51,844	2.0	54,342	2.0	0	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	167	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	1,656	0.0	2,031	0.0	2,353	0.0	2,044	0.0	1,107	0.0	0	0.0
							4001 TEXTBOOKS	0	0	418	0.0	175	0.0	408	0.0	930	0.0	930	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	21	0.0	21	0.0	42	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	-44	0.0	482	0.0	409	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	0	0.0
							<b>FREEDOM HILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>619,426</b>	<b>14.0</b>	<b>471,337</b>	<b>14.0</b>	<b>635,534</b>	<b>11.0</b>	<b>551,470</b>	<b>13.0</b>	<b>571,638</b>	<b>13.0</b>	<b>0</b>	<b>0.0</b>
077500							<b>FREEDOM HILL ES-LIBRARY SERVICES</b>														

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
							1123	LIBRARIAN	0	0	65,993	1.0	72,658	1.0	78,330	1.0	78,330	1.0	79,897	1.0		
							<b>FREEDOM HILL ES-LIBRARY SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>65,993</b>	<b>1.0</b>	<b>72,658</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>79,897</b>	<b>1.0</b>		
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0		
							<b>FREEDOM HILL ES-STUDENT ACTIVITIES Total</b>				<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>		
							<b>FREEDOM HILL ES-CUSTODIAL SERVICES</b>															
							1240	CUSTODIAN	0	0	135,034	4.5	153,396	4.0	165,479	4.0	166,899	4.0	170,412	4.0		
							1500	OVERTIME	0	0	2,271	0.0	1,433	0.0	1,277	0.0	10,983	0.0	564	0.0		
							1501	OVERBASE SALARIES	0	0	3,136	0.0	1,142	0.0	733	0.0	1,106	0.0	1,128	0.0		
							2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	127	0.0	0	0.0		
							3000	COMMUNITY USE	0	0	-4,230	0.0	-3,291	0.0	-2,928	0.0	299	0.0	0	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	1,106	0.0	0	0.0	24	0.0	0	0.0	0	0.0		
							4002	GEN OFFICE SUPPLIES	0	0	113	0.0	54	0.0	61	0.0	0	0.0	0	0.0		
							4003	COMPUTER SUPPLIES	0	0	58	0.0	231	0.0	140	0.0	0	0.0	0	0.0		
							4005	CUSTODIAL SUPPLIES	0	0	11,545	0.0	8,927	0.0	8,094	0.0	11,320	0.0	9,813	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	14	0.0	13	0.0	0	0.0	0	0.0	0	0.0		
							4021	MAINTENANCE SUPPS	0	0	4,026	0.0	4,189	0.0	2,520	0.0	0	0.0	0	0.0		
							<b>FREEDOM HILL ES-CUSTODIAL SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>153,072</b>	<b>4.5</b>	<b>166,095</b>	<b>4.0</b>	<b>175,410</b>	<b>4.0</b>	<b>181,917</b>	<b>4.0</b>		
							<b>FREEDOM HILL ES-RESPNSIV INSTR (IDEA)YR3</b>															
							1106	TCHR READING	0	0	12,903	0.0	11,316	0.0	0	0.0	0	0.0	0	0.0		
							1118	TCHR INSTRL SUPPORT	0	0	0	0.5	0	0.5	0	0.5	33,297	0.5	33,963	0.5		
							3500	VRS RETIREMENT	0	0	2,106	0.0	1,840	0.0	0	0.0	0	0.0	0	0.0		
							3501	ERFC RETIREMENT	0	0	805	0.0	735	0.0	0	0.0	0	0.0	0	0.0		
							3504	VRS RETIREE MEDICAL	0	0	159	0.0	141	0.0	0	0.0	0	0.0	0	0.0		
							3520	SOCIAL SECURITY	0	0	928	0.0	814	0.0	0	0.0	0	0.0	0	0.0		
							3540	STATE LIFE INSURNCE	0	0	122	0.0	111	0.0	0	0.0	0	0.0	0	0.0		
							3560	HEALTH CHOICE	0	0	2,150	0.0	1,874	0.0	0	0.0	0	0.0	0	0.0		
							3566	AETNA DENTAL	0	0	158	0.0	137	0.0	0	0.0	0	0.0	0	0.0		
							<b>FREEDOM HILL ES-RESPNSIV INSTR (IDEA)YR3 Total</b>				<b>0</b>	<b>0</b>	<b>19,330</b>	<b>0.5</b>	<b>16,967</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>33,297</b>	<b>0.5</b>	<b>33,963</b>	<b>0.5</b>
							<b>FREEDOM HILL ES-CAT A (IDEA)YR3</b>															
							1105	TCHR SPECIAL ED	0	0	81,673	1.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3500	VRS RETIREMENT	0	0	13,329	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3501	ERFC RETIREMENT	0	0	5,096	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3504	VRS RETIREE MEDICAL	0	0	1,005	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3520	SOCIAL SECURITY	0	0	5,972	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3540	STATE LIFE INSURNCE	0	0	776	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3560	HEALTH CHOICE	0	0	10,521	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3566	AETNA DENTAL	0	0	288	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>FREEDOM HILL ES-CAT A (IDEA)YR3 Total</b>				<b>0</b>	<b>0</b>	<b>118,660</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>FREEDOM HILL ES- CAT B (IDEA) YR3</b>															
							1105	TCHR SPECIAL ED	0	0	0	0.0	72,773	1.0	28,888	1.0	79,162	1.0	76,436	1.0		
							3500	VRS RETIREMENT	0	0	0	0.0	11,411	0.0	4,965	0.0	0	0.0	0	0.0		
							3501	ERFC RETIREMENT	0	0	0	0.0	4,556	0.0	2,039	0.0	0	0.0	0	0.0		
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	873	0.0	380	0.0	0	0.0	0	0.0		
							3520	SOCIAL SECURITY	0	0	0	0.0	5,467	0.0	2,167	0.0	0	0.0	0	0.0		
							3540	STATE LIFE INSURNCE	0	0	0	0.0	691	0.0	301	0.0	0	0.0	0	0.0		
							3561	KAISER	0	0	0	0.0	6,460	0.0	2,729	0.0	0	0.0	0	0.0		
							3566	AETNA DENTAL	0	0	0	0.0	409	0.0	174	0.0	0	0.0	0	0.0		
							<b>FREEDOM HILL ES- CAT B (IDEA) YR3 Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>102,640</b>	<b>1.0</b>	<b>41,644</b>	<b>1.0</b>	<b>79,162</b>	<b>1.0</b>	<b>76,436</b>	<b>1.0</b>
							<b>FREEDOM HILL ELEMENTARY Total</b>				<b>566</b>	<b>566</b>	<b>4,586,157</b>	<b>81.3</b>	<b>4,691,222</b>	<b>73.7</b>	<b>4,821,315</b>	<b>67.3</b>	<b>4,737,920</b>	<b>70.5</b>	<b>4,762,789</b>	<b>71.0</b>
							<b>JACKSON MIDDLE</b>															
							MEM	<b>JACKSON MIDDLE-MEMBERSHIP</b>														
							B	K-12 Gen Ed	701	648	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							C	Advanced Academic	273	308	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							D	Special Ed/Alt	114	114	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>JACKSON MIDDLE-MEMBERSHIP Total</b>				<b>1,088</b>	<b>1,070</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>JACKSON MS -ADMINISTRATION</b>															
							1021	PRINCIPAL MS	0	0	132,405	1.0	139,555	1.0	130,016	1.0	130,255	1.0	132,860	1.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1041 ASST PRINCIPAL MS	0	0	296,353	2.0	270,191	2.0	293,897	2.0	214,529	2.0	219,045	2.0	
							1090 TECHNICIAN	0	0	69,496	1.0	71,391	1.0	73,146	1.0	73,146	1.0	74,609	1.0	
							1201 OFFICE ASSIST MS	0	0	145,597	3.0	130,417	2.5	133,647	2.0	96,728	2.0	98,764	2.0	
							1500 OVERTIME	0	0	1,605	0.0	692	0.0	554	0.0	2,011	0.0	1,099	0.0	
							1501 OVERBASE SALARIES	0	0	601	0.0	379	0.0	670	0.0	2,223	0.0	2,231	0.0	
							2000 HRLY TEACHER	0	0	36,998	0.0	22,672	0.0	14,848	0.0	-2,657	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	512	0.0	125	0.0	31	0.0	18,210	0.0	21,221	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	51,996	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	32,091	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	9,900	0.0	9,911	0.0	10,109	0.0	
							3000 COMMUNITY USE	0	0	1,784	0.0	3,152	0.0	2,206	0.0	1,093	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	51	0.0	2,023	0.0	0	0.0	187	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	852	0.0	0	0.0	225	0.0	225	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	554	0.0	589	0.0	579	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	0	0.0	74	0.0	0	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	0	0.0	68	0.0	0	0.0	0	0.0	0	0.0	
							<b>JACKSON MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>694,662</b>	<b>7.0</b>	<b>683,255</b>	<b>6.5</b>	<b>659,468</b>	<b>6.0</b>	<b>598,447</b>	<b>6.0</b>	<b>560,742</b>	<b>6.0</b>	
081100							<b>JACKSON MS -GENERAL INSTRUCTION</b>													
							1094 SAFETY/SECURTY ASST	0	0	28,555	1.0	31,045	1.0	32,610	1.0	32,610	1.0	33,262	1.0	
							1103 TCHR MS	0	0	5,077,064	77.3	4,569,471	66.0	3,663,157	45.0	3,766,250	51.9	4,036,048	50.9	
							1106 TCHR READING	0	0	93,045	1.0	125,770	1.0	83,101	1.0	71,337	1.0	72,764	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	179,395	0.0	179,122	0.0	94,911	0.0	66,594	0.0	0	0.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	634,685	6.3	746,948	9.8	752,129	9.8	
							1141 INSTRL ASSIST GENRL	0	0	25,716	0.0	24,004	0.0	0	0.0	21,189	0.0	0	0.0	
							1500 OVERTIME	0	0	431	0.0	245	0.0	0	0.0	89	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	4,736	0.0	2,868	0.0	570	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	24,781	0.0	16,079	0.0	7,688	0.0	6,410	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	88,275	0.0	80,423	0.0	64,405	0.0	44,402	0.0	96,979	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	1,438	0.0	1,319	0.0	0	0.0	0	0.0	0	0.0	
							2505 OUTSTAND PERF AWARD	0	0	3,781	0.0	4,497	0.0	3,615	0.0	2,734	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	121,411	0.0	95,863	0.0	59,523	0.0	47,874	0.0	41,727	0.0	
							4001 TEXTBOOKS	0	0	21,059	0.0	18,823	0.0	9,561	0.0	61,899	0.0	60,874	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	1,914	0.0	132	0.0	550	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	471	0.0	34	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	5,306	0.0	458	0.0	224	0.0	25,810	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,904	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	347	0.0	608	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	2,563	0.0	
							4019 SPECIAL FUNCTIONS	0	0	634	0.0	1,203	0.0	1,141	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,791	0.0	1,021	0.0	509	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	0	0.0	220	0.0	211	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	32,088	0.0	24,883	0.0	0	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	5,736	0.0	6,587	0.0	6,587	0.0	6,600	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	4,061	0.0	4,402	0.0	2,840	0.0	9,105	0.0	0	0.0	
							<b>JACKSON MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>5,724,940</b>	<b>79.3</b>	<b>5,189,076</b>	<b>68.0</b>	<b>4,665,887</b>	<b>53.4</b>	<b>4,909,853</b>	<b>63.8</b>	<b>5,096,347</b>	<b>62.8</b>	
081140							<b>Jackson MS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	1,292	0.0	1,211	0.0	0	0.0	779	0.0	795	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	294	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	-294	0.0	0	0.0	0	0.0	
							5086 ADMISSION FEES	0	0	617	0.0	720	0.0	98	0.0	800	0.0	800	0.0	
							<b>Jackson MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,910</b>	<b>0.0</b>	<b>1,931</b>	<b>0.0</b>	<b>98</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
081141							<b>Jackson MS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	396	0.0	459	0.0	0	0.0	1,579	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	909	0.0	861	0.0	136	0.0	800	0.0	800	0.0	
							<b>Jackson MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>0.0</b>	<b>1,321</b>	<b>0.0</b>	<b>136</b>	<b>0.0</b>	<b>2,379</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
081142							<b>Jackson MS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	1,106	0.0	1,267	0.0	0	0.0	779	0.0	795	0.0	

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							5086	ADMISSION FEES	0	0	739	0.0	899	0.0	303	0.0	800	0.0	800	0.0
								<b>Jackson MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,846</b>	<b>0.0</b>	<b>2,166</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
081200								<b>JACKSON MS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	350,251	5.7	282,422	5.7	284,139	5.7	353,164	5.7	440,299	5.7
							4000	INSTRUCTL SUPPLIES	0	0	9,993	0.0	15,653	0.0	3,190	0.0	14,371	0.0	9,356	0.0
							4021	MAINTENANCE SUPPS	0	0	166	0.0	150	0.0	113	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	1,585	0.0	0	0.0	4	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	4,600	0.0	0	0.0	0	0.0	551	0.0	0	0.0
								<b>JACKSON MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>365,010</b>	<b>5.7</b>	<b>299,810</b>	<b>5.7</b>	<b>287,441</b>	<b>5.7</b>	<b>368,089</b>	<b>5.7</b>	<b>449,656</b>	<b>5.7</b>
081201								<b>JACKSON MS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,636	0.0	10,700	0.0	2,128	0.0	6,495	0.0	8,791	0.0
								<b>JACKSON MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,636</b>	<b>0.0</b>	<b>10,700</b>	<b>0.0</b>	<b>2,128</b>	<b>0.0</b>	<b>6,495</b>	<b>0.0</b>	<b>8,791</b>	<b>0.0</b>
081206								<b>JACKSON MS-TOTAL SCH APPROACH</b>												
							2001	HRLY TECHNICAL	0	0	848	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	23,635	0.0	162	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-8,604	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>JACKSON MS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>15,879</b>	<b>0.0</b>	<b>162</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
081211								<b>JACKSON MS -G/T CENTER</b>												
							1118	TCHR INSTRL SUPPORT	0	0	137,332	2.0	147,928	2.0	158,630	2.0	138,528	2.0	141,442	2.0
								<b>JACKSON MS -G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>137,332</b>	<b>2.0</b>	<b>147,928</b>	<b>2.0</b>	<b>158,630</b>	<b>2.0</b>	<b>138,528</b>	<b>2.0</b>	<b>141,442</b>	<b>2.0</b>
081217								<b>JACKSON MS -SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	8,544	0.0	5,667	0.0	5,067	0.0	1,977	0.0	1,990	0.0
							4019	SPECIAL FUNCTIONS	0	0	437	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	549	0.0	145	0.0	1,080	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	8,086	0.0	5,014	0.0	5,073	0.0	1,136	0.0	938	0.0
								<b>JACKSON MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>17,067</b>	<b>0.0</b>	<b>11,230</b>	<b>0.0</b>	<b>10,284</b>	<b>0.0</b>	<b>4,193</b>	<b>0.0</b>	<b>2,928</b>	<b>0.0</b>
081224								<b>JACKSON MS-SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	7,529	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	827	0.0	0	0.0	0	0.0	0	0.0
								<b>JACKSON MS-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>8,356</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
081251								<b>JACKSON MS -TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	71,765	1.0	84,704	1.0	84,704	1.0	86,398	1.0
								<b>JACKSON MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>71,765</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>
081257								<b>JACKSON MS - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	26,273	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,284	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,972	0.0	0	0.0
								<b>JACKSON MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>34,112</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
081312								<b>JACKSON MS-SP VOC ED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	189	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>JACKSON MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>189</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
081328								<b>JACKSON MS -PTA PTO BOOSTER</b>												
							2001	HRLY TECHNICAL	0	0	1,941	0.0	0	0.0	3,300	0.0	1,663	0.0	0	0.0
								<b>JACKSON MS -PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>1,941</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,300</b>	<b>0.0</b>	<b>1,663</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
081350								<b>JACKSON MS-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	1,032,049	14.0	871,632	12.0	858,203	10.0	893,712	10.0	781,849	10.0
							1142	INSTRL ASSIST SP ED	0	0	219,272	6.0	180,134	5.0	180,165	4.0	177,814	5.0	183,978	5.0
							1500	OVERTIME	0	0	0	0.0	358	0.0	629	0.0	12	0.0	0	0.0
							2000	HRLY TEACHER	0	0	805	0.0	0	0.0	0	0.0	3,438	0.0	1,454	0.0
							2021	SUBS OFFICL/VAC LV	0	0	566	0.0	503	0.0	3,560	0.0	1,419	0.0	1,476	0.0
							4000	INSTRUCTL SUPPLIES	0	0	4,518	0.0	7,088	0.0	7,452	0.0	6,310	0.0	1,639	0.0
							4001	TEXTBOOKS	0	0	201	0.0	0	0.0	0	0.0	1,758	0.0	1,378	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	9	0.0	44	0.0	0	0.0	0	0.0
							4005	CUSTODIAL 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	0	0.0	1,678	0.0	0	0.0	0	0.0	0	0.0
								<b>JACKSON MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,257,474</b>	<b>20.0</b>	<b>1,061,402</b>	<b>17.0</b>	<b>1,050,053</b>	<b>14.0</b>	<b>1,084,463</b>	<b>15.0</b>	<b>971,774</b>	<b>15.0</b>
081351								<b>JACKSON MS-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	196,304	5.0	148,931	5.0	130,094	3.0	124,405	2.0	142,855	2.0

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			Dept. Title	Office / School																	/Scho ol Title
							1142	INSTRL ASSIST SP ED	0	0	114,389	6.0	74,924	5.0	54,785	4.0	82,124	3.0	86,186	3.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	20,888	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1500	OVERTIME	0	0	0	0.0	0	0.0	370	0.0	32	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	3,623	0.0	2,373	0.0	244	0.0	1,064	0.0	572	0.0	
							4001	TEXTBOOKS	0	0	113	0.0	0	0.0	0	0.0	607	0.0	481	0.0	
							4007	ADDL EQUIP <\$5000	0	0	169	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>JACKSON MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>335,486</b>	<b>11.0</b>	<b>226,228</b>	<b>10.0</b>	<b>185,493</b>	<b>7.0</b>	<b>208,232</b>	<b>5.0</b>	<b>230,094</b>	<b>5.0</b>	
081400								<b>JACKSON MS-SCHOOL COUNSELING SVS</b>													
							1046	STUDENT SERVICES DIRECTOR	0	0	113,820	1.0	118,234	1.0	121,805	1.0	122,205	1.0	124,649	1.0	
							1119	SCHOOL COUNSVS MS/HS	0	0	368,187	5.0	298,324	4.0	316,044	4.0	319,329	4.0	326,045	4.0	
							1201	OFFICE ASSIST MS	0	0	48,115	1.0	41,890	1.0	44,088	1.0	45,548	1.0	46,459	1.0	
							1500	OVERTIME	0	0	105	0.0	121	0.0	179	0.0	38	0.0	0	0.0	
							1501	OVERBASE SALARIES	0	0	210	0.0	0	0.0	232	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	2,123	0.0	81	0.0	0	0.0	2,491	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	19,030	0.0	10,917	0.0	6,388	0.0	12,612	0.0	12,981	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,315	0.0	9,501	0.0	
								<b>JACKSON MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>551,589</b>	<b>7.0</b>	<b>469,567</b>	<b>6.0</b>	<b>488,735</b>	<b>6.0</b>	<b>511,538</b>	<b>6.0</b>	<b>519,635</b>	<b>6.0</b>	
081500								<b>JACKSON MS -LIBRARY SERVICES</b>													
							1123	LIBRARIAN	0	0	151,410	2.0	163,142	2.0	174,880	1.0	175,743	2.0	179,439	2.0	
								<b>JACKSON MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>151,410</b>	<b>2.0</b>	<b>163,142</b>	<b>2.0</b>	<b>174,880</b>	<b>1.0</b>	<b>175,743</b>	<b>2.0</b>	<b>179,439</b>	<b>2.0</b>	
081600								<b>JACKSON MS-STUDENT ACTIVITIES</b>													
							2502	EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	17,371	0.0	9,018	0.0	18,788	0.0	19,164	0.0	
							3000	COMMUNITY USE	0	0	0	0.0	85	0.0	0	0.0	0	0.0	0	0.0	
							6041	POLICE SERVICES-SAF	0	0	825	0.0	624	0.0	273	0.0	0	0.0	0	0.0	
								<b>JACKSON MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>19,240</b>	<b>0.0</b>	<b>18,080</b>	<b>0.0</b>	<b>9,291</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
081610								<b>JACKSON MS-AFTER-SCHOOL PROGRAMS</b>													
							1500	OVERTIME	0	0	118	0.0	1	0.0	0	0.0	0	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	4,900	0.0	-2,540	0.0	0	0.0	0	0.0	
							2013	AFTER SCHOOL PROGRAMS	0	0	28,594	0.0	32,119	0.0	30,028	0.0	41,850	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,135	0.0	-23	0.0	1,775	0.0	0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	54	0.0	432	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	1,200	0.0	0	0.0	
								<b>JACKSON MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>28,766</b>	<b>0.0</b>	<b>40,588</b>	<b>0.0</b>	<b>27,466</b>	<b>0.0</b>	<b>44,825</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
081615								<b>JACKSON MS-AFTER-SCHOOL PRG-COUNTY</b>													
							1083	BUSINESS SPECIALIST	0	0	78,793	1.0	82,017	1.0	85,322	1.0	85,738	1.0	87,453	1.0	
							1500	OVERTIME	0	0	-93	0.0	25	0.0	0	0.0	0	0.0	0	0.0	
							2013	AFTER SCHOOL PROGRAMS	0	0	20,722	0.0	16,175	0.0	15,105	0.0	14,150	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,216	0.0	3,434	0.0	5,850	0.0	0	0.0	
								<b>JACKSON MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>99,422</b>	<b>1.0</b>	<b>99,434</b>	<b>1.0</b>	<b>103,862</b>	<b>1.0</b>	<b>105,738</b>	<b>1.0</b>	<b>87,453</b>	<b>1.0</b>	
081700								<b>JACKSON MS -CUSTODIAL SERVICES</b>													
							1240	CUSTODIAN	0	0	315,356	8.0	330,201	7.5	321,657	7.0	317,609	7.0	324,296	7.0	
							1500	OVERTIME	0	0	15,030	0.0	17,627	0.0	14,246	0.0	20,738	0.0	3,102	0.0	
							1501	OVERBASE SALARIES	0	0	11,712	0.0	4,182	0.0	2,588	0.0	6,082	0.0	6,204	0.0	
							2003	HRLY CUSTODIAN	0	0	953	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	9,200	0.0	10,980	0.0	6,714	0.0	1,978	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	80	0.0	0	0.0	-104	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	260	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	21,867	0.0	18,937	0.0	16,886	0.0	17,902	0.0	16,941	0.0	
							4020	TOOLS	0	0	42	0.0	56	0.0	316	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	4,335	0.0	3,059	0.0	4,063	0.0	0	0.0	0	0.0	
								<b>JACKSON MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>378,836</b>	<b>8.0</b>	<b>385,042</b>	<b>7.5</b>	<b>366,366</b>	<b>7.0</b>	<b>364,309</b>	<b>7.0</b>	<b>350,543</b>	<b>7.0</b>	
081854								<b>JACKSON MS-CAT A (IDEA) YR3</b>													
							1142	INSTRL ASSIST SP ED	0	0	28,742	1.0	28,755	1.0	22,124	1.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	4,691	0.0	4,710	0.0	3,434	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	1,794	0.0	1,880	0.0	1,411	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	354	0.0	360	0.0	263	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	2,105	0.0	2,035	0.0	1,479	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	273	0.0	285	0.0	208	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	0	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3561 KAISER	0	0	0	0.0	0	0.0	9,643	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	398	0.0	409	0.0	0	0.0	0	0.0	0	0.0	
							<b>JACKSON MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>44,318</b>	<b>1.0</b>	<b>44,533</b>	<b>1.0</b>	<b>38,561</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
081855							<b>JACKSON MS-CAT B (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	107,656	1.0	109,068	1.0	104,315	1.0	113,798	1.0	109,880	1.0	
							3500 VRS RETIREMENT	0	0	17,569	0.0	17,102	0.0	16,221	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	6,718	0.0	6,828	0.0	6,662	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,324	0.0	1,309	0.0	1,241	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	8,142	0.0	7,974	0.0	7,644	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURANCE	0	0	1,023	0.0	1,036	0.0	983	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	5,962	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	398	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
							<b>JACKSON MS-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>148,792</b>	<b>1.0</b>	<b>157,754</b>	<b>1.0</b>	<b>150,210</b>	<b>1.0</b>	<b>113,798</b>	<b>1.0</b>	<b>109,880</b>	<b>1.0</b>	
							<b>JACKSON MIDDLE Total</b>	<b>1,088</b>	<b>1,070</b>	<b>10,079,412</b>	<b>146.0</b>	<b>9,093,467</b>	<b>128.7</b>	<b>8,467,296</b>	<b>106.0</b>	<b>8,779,055</b>	<b>115.4</b>	<b>8,819,070</b>	<b>114.4</b>	
0082							<b>TIMBER LANE ELEMENTARY</b>													
							MEM <b>TIMBER LANE ELEM-MEMBERSHIP</b>													
							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	554	568	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	66	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>TIMBER LANE ELEM-MEMBERSHIP Total</b>	<b>656</b>	<b>670</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
082000							<b>TIMBER LANE ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	140,521	1.0	143,988	1.0	110,562	1.0	117,149	1.0	124,029	1.0	
							1040 ASST PRINCIPAL ES	0	0	106,446	1.0	112,207	1.0	114,463	1.0	216,531	2.0	225,426	2.0	
							1200 OFFICE ASSIST ES	0	0	161,313	4.5	176,270	4.5	195,849	4.5	192,181	4.5	215,313	5.0	
							1500 OVERTIME	0	0	1,266	0.0	435	0.0	0	0.0	578	0.0	590	0.0	
							1501 OVERBASE SALARIES	0	0	2,270	0.0	1,082	0.0	0	0.0	1,173	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	4,572	0.0	2,429	0.0	0	0.0	-141	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	39,430	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	7,681	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	93	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	210	0.0	50	0.0	0	0.0	495	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	49	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	119	0.0	
							4021 MAINTENANCE SUPPS	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>TIMBER LANE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>416,751</b>	<b>6.5</b>	<b>436,462</b>	<b>6.5</b>	<b>428,555</b>	<b>6.5</b>	<b>567,663</b>	<b>7.5</b>	<b>567,815</b>	<b>8.0</b>	
082100							<b>TIMBER LANE ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	259,122	3.0	290,305	4.0	359,365	3.0	267,485	4.0	273,110	4.0	
							1101 TCHR ES (1-6)	0	0	1,721,044	23.5	1,917,504	25.0	1,775,423	23.0	1,656,257	24.0	1,759,425	25.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	296,067	4.8	318,353	5.2	286,542	5.4	303,944	5.6	410,671	5.8	
							1106 TCHR READING	0	0	101,439	1.0	102,283	1.0	103,306	1.0	118,330	1.0	86,734	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	35,693	0.0	32,086	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	57,554	1.5	61,646	1.5	98,791	1.5	94,094	1.5	95,976	1.5	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	308,628	3.5	292,512	3.5	366,994	4.5	
							1140 INSTRUCTL ASSIST K	0	0	122,938	3.0	108,719	4.0	132,528	3.0	124,528	4.0	131,113	4.0	
							1141 INSTRL ASSIST GENRL	0	0	23,042	1.0	24,208	1.0	26,323	1.0	51,523	2.0	54,344	2.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	5,052	0.0	6,152	0.0	3,628	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	8,969	0.0	39,529	0.0	3,033	0.0	8	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	9,421	0.0	6,885	0.0	7,902	0.0	7,286	0.0	7,432	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	60,906	0.0	62,407	0.0	48,597	0.0	29,659	0.0	71,724	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	57	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	5,100	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	45,649	0.0	44,079	0.0	52,502	0.0	57,615	0.0	22,380	0.0	
							4001 TEXTBOOKS	0	0	9,481	0.0	24,428	0.0	12,680	0.0	38,285	0.0	33,131	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	166	0.0	168	0.0	521	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	0	0.0	293	0.0	4,225	0.0	0	0.0	0	0.0	

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			School	/Scho ol Title																
							4007	ADDL EQUIP <\$5000	0	0	5,292	0.0	384	0.0	410	0.0	3,850	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	869	0.0	478	0.0	531	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,413	0.0	1,447	0.0
							4021	MAINTENANCE SUPPS	0	0	1,152	0.0	560	0.0	951	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	105	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,007	0.0	482	0.0	895	0.0	1,301	0.0	0	0.0
								<b>TIMBER LANE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,729,341</b>	<b>37.8</b>	<b>3,008,968</b>	<b>41.7</b>	<b>3,262,484</b>	<b>41.4</b>	<b>3,080,175</b>	<b>45.6</b>	<b>3,319,581</b>	<b>47.8</b>
082201								<b>TIMBER LANE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	342	0.0	1,426	0.0	1,580	0.0	507	0.0	995	0.0
							4021	MAINTENANCE SUPPS	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>TIMBER LANE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>0.0</b>	<b>1,426</b>	<b>0.0</b>	<b>1,580</b>	<b>0.0</b>	<b>507</b>	<b>0.0</b>	<b>995</b>	<b>0.0</b>
082206								<b>TIMBER LANE ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	12,354	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-4,703	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>TIMBER LANE ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>7,651</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
082211								<b>TIMBER LANE ES-G/T CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	8,826	0.0	1,928	0.0	2,354	0.0	1,359	0.0	1,607	0.0
							4001	TEXTBOOKS	0	0	95	0.0	0	0.0	0	0.0	1,509	0.0	1,616	0.0
							4002	GEN OFFICE SUPPLIES	0	0	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	2,625	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	98	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
							4021	MAINTENANCE SUPPS	0	0	138	0.0	1,187	0.0	0	0.0	0	0.0	0	0.0
								<b>TIMBER LANE ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>9,269</b>	<b>0.0</b>	<b>5,741</b>	<b>0.0</b>	<b>2,452</b>	<b>0.0</b>	<b>2,868</b>	<b>0.0</b>	<b>3,223</b>	<b>0.0</b>
082217								<b>TIMBER LANE ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	6,787	0.0	6,350	0.0	1,617	0.0	1,490	0.0	1,577	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	1,970	0.0	0	0.0	88	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	999	0.0	350	0.0	1,381	0.0	789	0.0	807	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	443	0.0	0	0.0	11	0.0	0	0.0
								<b>TIMBER LANE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,786</b>	<b>0.0</b>	<b>9,113</b>	<b>0.0</b>	<b>2,998</b>	<b>0.0</b>	<b>2,379</b>	<b>0.0</b>	<b>2,384</b>	<b>0.0</b>
082251								<b>TIMBER LANE ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	88,941	0.5	93,933	1.0	91,814	1.0	100,161	1.0	102,164	1.0
								<b>TIMBER LANE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>88,941</b>	<b>0.5</b>	<b>93,933</b>	<b>1.0</b>	<b>91,814</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>
082257								<b>TIMBER LANE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	21,528	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,113	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	993	0.0	0	0.0
								<b>TIMBER LANE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,723</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
082307								<b>TIMBER LANE ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	302,798	4.0	315,606	4.0	294,204	4.0	290,090	4.0	296,191	4.0
							1142	INSTRL ASSIST SP ED	0	0	104,993	4.0	77,994	3.0	83,811	3.0	90,573	3.0	94,716	3.0
							4000	INSTRUCTL SUPPLIES	0	0	8,894	0.0	5,305	0.0	7,101	0.0	5,479	0.0	5,459	0.0
							4002	GEN OFFICE SUPPLIES	0	0	30	0.0	15	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	21	0.0	280	0.0	94	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
							4021	MAINTENANCE SUPPS	0	0	144	0.0	79	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	598	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>TIMBER LANE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>417,478</b>	<b>8.0</b>	<b>399,410</b>	<b>7.0</b>	<b>385,209</b>	<b>7.0</b>	<b>386,142</b>	<b>7.0</b>	<b>396,366</b>	<b>7.0</b>
082315								<b>TIMBER LANE ES-PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	57,865	1.0	64,082	1.0	69,521	1.0	70,911	1.0
							1142	INSTRL ASSIST SP ED	0	0	0	0.0	59,961	2.0	60,861	2.0	63,549	2.0	65,763	2.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	889	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	140	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	7,009	0.0	3,781	0.0	1,068	0.0	1,060	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	26	0.0	244	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																
							<b>TIMBER LANE ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>125,101</b>	<b>3.0</b>	<b>129,930</b>	<b>3.0</b>	<b>134,138</b>	<b>3.0</b>	<b>137,735</b>	<b>3.0</b>	
	082350						<b>TIMBER LANE ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	135,233	1.0	175,882	2.0	101,779	2.0	107,528	2.0	113,545	2.0	
						1142	INSTR ASSIST SP ED	0	0	0	0.0	33,971	1.0	42,929	1.0	85,656	2.0	89,358	2.0	
						2000	HRLY TEACHER	0	0	708	0.0	351	0.0	2,337	0.0	1,495	0.0	1,454	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	57	0.0	1,215	0.0	1,291	0.0	1,275	0.0	1,327	0.0	
						2030	SUBS TRAINING	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	2,411	0.0	181	0.0	1,167	0.0	378	0.0	372	0.0	
						4001	TEXTBOOKS	0	0	24	0.0	0	0.0	0	0.0	313	0.0	313	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	817	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	736	0.0	0	0.0	0	0.0	
							<b>TIMBER LANE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>138,433</b>	<b>1.0</b>	<b>211,643</b>	<b>3.0</b>	<b>151,143</b>	<b>3.0</b>	<b>197,433</b>	<b>4.0</b>	<b>206,368</b>	<b>4.0</b>	
	082351						<b>TIMBER LANE ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	233,181	4.0	244,163	4.0	219,630	4.0	226,548	4.0	231,312	4.0	
						1142	INSTR ASSIST SP ED	0	0	135,477	4.0	114,586	4.0	148,433	4.0	143,910	4.0	149,748	4.0	
						1161	PUB HLTH TRN ASSIST	0	0	72,604	1.0	31,352	1.0	26,561	1.0	30,128	1.0	31,648	1.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	1.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	2,963	0.0	3,270	0.0	1,936	0.0	853	0.0	685	0.0	
						4001	TEXTBOOKS	0	0	1,113	0.0	475	0.0	0	0.0	612	0.0	576	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	114	0.0	0	0.0	275	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	16	0.0	0	0.0	26	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	146	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	41	0.0	0	0.0	105	0.0	0	0.0	0	0.0	
							<b>TIMBER LANE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>445,510</b>	<b>9.0</b>	<b>393,846</b>	<b>10.0</b>	<b>397,113</b>	<b>9.0</b>	<b>402,050</b>	<b>9.0</b>	<b>413,969</b>	<b>9.0</b>	
	082500						<b>TIMBER LANE ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0	75,311	1.0	
							<b>TIMBER LANE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>62,501</b>	<b>1.0</b>	<b>67,875</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>75,311</b>	<b>1.0</b>	
	082600						<b>TIMBER LANE ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>TIMBER LANE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
	082700						<b>TIMBER LANE ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	163,109	4.0	199,527	4.5	208,575	4.5	197,691	4.5	199,533	4.5	
						1500	OVERTIME	0	0	1,347	0.0	2,202	0.0	2,207	0.0	11,818	0.0	634	0.0	
						1501	OVERBASE SALARIES	0	0	841	0.0	1,448	0.0	2,259	0.0	1,244	0.0	1,269	0.0	
						3000	COMMUNITY USE	0	0	-1,395	0.0	-1,867	0.0	-6,126	0.0	2,286	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	42	0.0	118	0.0	118	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	144	0.0	58	0.0	144	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	12,211	0.0	7,132	0.0	7,624	0.0	10,817	0.0	10,805	0.0	
						4020	TOOLS	0	0	0	0.0	167	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	3,156	0.0	3,430	0.0	2,060	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	267	0.0	0	0.0	
							<b>TIMBER LANE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>179,455</b>	<b>4.0</b>	<b>212,214</b>	<b>4.5</b>	<b>216,861</b>	<b>4.5</b>	<b>224,123</b>	<b>4.5</b>	<b>212,241</b>	<b>4.5</b>	
	082854						<b>TIMBER LANE ES-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	63,228	1.0	68,283	1.0	55,082	1.0	68,985	1.0	66,610	1.0	
						1142	INSTR ASSIST SP ED	0	0	41,818	1.0	30,267	1.0	22,124	1.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	17,144	0.0	15,168	0.0	12,866	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	6,555	0.0	6,056	0.0	5,284	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,292	0.0	1,161	0.0	985	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	7,827	0.0	7,266	0.0	5,460	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	998	0.0	919	0.0	780	0.0	0	0.0	0	0.0	
						3561	KAISER	0	0	6,242	0.0	5,805	0.0	19,340	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	7,570	0.0	9,709	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	567	0.0	543	0.0	770	0.0	0	0.0	0	0.0	
							<b>TIMBER LANE ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>153,242</b>	<b>2.0</b>	<b>145,177</b>	<b>2.0</b>	<b>122,689</b>	<b>2.0</b>	<b>68,985</b>	<b>1.0</b>	<b>66,610</b>	<b>1.0</b>	
							<b>TIMBER LANE ELEMENTARY Total</b>	<b>656</b>	<b>670</b>	<b>4,659,500</b>	<b>69.8</b>	<b>5,113,524</b>	<b>79.7</b>	<b>5,269,304</b>	<b>78.4</b>	<b>5,273,823</b>	<b>83.6</b>	<b>5,507,456</b>	<b>86.3</b>	
	0083						<b>SHREVEWOOD ELEMENTARY</b>													
						MEM	<b>SHREVEWOOD ELEM-MEMBERSHIP</b>													

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	Office / School		FY18		FY19		FY20		FY21		FY22			
								Enroll	Pos	Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos		
						A	FECEP, HS, and EHS	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						B	K-12 Gen Ed	721	0.0	0	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	0.0
						D	Special Ed/Alt	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>SHREVEWOOD ELEM-MEMBERSHIP Total</b>	<b>779</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
083000							<b>SHREVEWOOD ES-ADMINISTRATION</b>														
						1020	PRINCIPAL ES	0	1.0	137,094	1.0	142,680	1.0	109,328	1.0	125,490	1.0	128,990	1.0	128,990	1.0
						1040	ASST PRINCIPAL ES	0	1.0	204,129	1.0	114,723	1.0	106,757	1.0	108,929	1.0	111,651	1.0	111,651	1.0
						1200	OFFICE ASSIST ES	0	4.5	149,316	4.5	176,445	5.0	179,305	4.5	178,017	4.5	186,185	4.5	186,185	4.5
						1500	OVERTIME	0	0.0	43	0.0	119	0.0	128	0.0	2,118	0.0	700	0.0	700	0.0
						1501	OVERBASE SALARIES	0	0.0	85	0.0	1,089	0.0	1,071	0.0	1,394	0.0	1,422	0.0	1,422	0.0
						2000	HRLY TEACHER	0	0.0	315	0.0	0	0.0	0	0.0	-49	0.0	0	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	2,253	0.0	993	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	40,814	0.0	0	0.0	0	0.0
						2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0	0	0.0	0	0.0
						2015	HRLY ACTNG SB ADMIN	0	0.0	7,404	0.0	4,562	0.0	14,337	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0.0	720	0.0	0	0.0	0	0.0	248	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	471	0.0	0	0.0	200	0.0	200	0.0	200	0.0
						4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	141	0.0	141	0.0	141	0.0
						4021	MAINTENANCE SUPPS	0	0.0	280	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>SHREVEWOOD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>6.5</b>	<b>499,386</b>	<b>6.5</b>	<b>440,089</b>	<b>7.0</b>	<b>411,727</b>	<b>6.5</b>	<b>459,556</b>	<b>6.5</b>	<b>430,282</b>	<b>6.5</b>	<b>430,282</b>	<b>6.5</b>
083100							<b>SHREVEWOOD ES-GENERAL INSTRUCTION</b>														
						1100	TCHR KINDERGARTEN	0	4.0	286,342	4.0	341,301	5.0	213,706	5.0	294,267	4.0	300,456	4.0	300,456	4.0
						1101	TCHR ES (1-6)	0	25.0	1,962,703	25.0	2,004,708	28.0	2,007,313	27.0	2,007,041	27.0	2,117,532	27.0	2,117,532	28.0
						1102	TCHR ES - PE/MUSIC/ART	0	6.2	423,698	6.2	436,300	6.8	459,633	7.2	486,668	7.2	557,020	7.2	557,020	7.4
						1106	TCHR READING	0	1.0	80,353	1.0	86,290	1.0	80,680	1.0	80,680	1.0	82,294	1.0	82,294	1.0
						1120	SCHOOL COUNS SVS ES	0	1.5	86,909	1.5	113,685	2.0	86,988	1.5	94,165	1.5	130,785	2.0	130,785	2.0
						1134	TCHR ESL	0	0.0	0	0.0	0	0.0	273,006	2.5	193,275	2.5	231,505	3.0	231,505	3.0
						1140	INSTRUCTL ASSIST K	0	4.0	144,832	4.0	169,822	5.0	163,514	5.0	145,379	4.0	149,642	4.0	149,642	4.0
						1141	INSTRL ASSIST GENRL	0	2.0	0	2.0	0	2.0	10,974	2.0	0	2.0	61,636	2.0	61,636	2.0
						1520	BUS DRIVER	0	0.0	0	0.0	0	0.0	1,515	0.0	-1,515	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP	0	0.0	5,498	0.0	7,178	0.0	2,559	0.0	-1,383	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0.0	4,818	0.0	1,751	0.0	-69	0.0	14,487	0.0	0	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0.0	61	0.0	0	0.0	0	0.0	-20	0.0	0	0.0	0	0.0
						2005	HRLY INSTRL ASSIST	0	0.0	817	0.0	732	0.0	777	0.0	0	0.0	0	0.0	0	0.0
						2007	HRLY DINING ASSIST	0	0.0	9,485	0.0	6,335	0.0	3,933	0.0	7,286	0.0	7,432	0.0	7,432	0.0
						2010	HRLY TEMP ALT DUTY	0	0.0	0	0.0	567	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2011	HRLY PARENT LIAISON	0	0.0	312	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2020	SUBS SICK/PERSNL LV	0	0.0	71,131	0.0	39,326	0.0	32,865	0.0	30,370	0.0	71,309	0.0	71,309	0.0
						2516	SCHOOL TESTING REQUIREMENTS	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0	5,100	0.0
						4000	INSTRUCTL SUPPLIES	0	0.0	42,448	0.0	52,103	0.0	49,353	0.0	31,054	0.0	26,603	0.0	26,603	0.0
						4001	TEXTBOOKS	0	0.0	7,683	0.0	36,009	0.0	20,341	0.0	42,068	0.0	38,494	0.0	38,494	0.0
						4002	GEN OFFICE SUPPLIES	0	0.0	1,042	0.0	886	0.0	1,196	0.0	0	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0.0	7	0.0	0	0.0	85	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0.0	3,814	0.0	4,369	0.0	-8,802	0.0	0	0.0	0	0.0	0	0.0
						4006	POSTAL SERVICE	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0.0	168	0.0	1,562	0.0	57	0.0	0	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0.0	261	0.0	347	0.0	388	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	1,823	0.0	1,842	0.0	1,842	0.0
						4020	TOOLS	0	0.0	75	0.0	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0.0	2,554	0.0	4,085	0.0	971	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0.0	13,430	0.0	13,990	0.0	25,745	0.0	5,800	0.0	0	0.0	0	0.0
						4042	SOFTWARE NON CAP	0	0.0	0	0.0	7,487	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	1,250	0.0	77	0.0	0	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0.0	30	0.0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0.0	2,258	0.0	54	0.0	3,446	0.0	246	0.0	0	0.0	0	0.0
							<b>SHREVEWOOD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>43.7</b>	<b>3,150,739</b>	<b>43.7</b>	<b>3,329,009</b>	<b>49.8</b>	<b>3,431,434</b>	<b>51.2</b>	<b>3,436,767</b>	<b>49.2</b>	<b>3,781,648</b>	<b>51.4</b>	<b>3,781,648</b>	<b>51.4</b>
083201							<b>SHREVEWOOD ES-GIFTED/TALENTED</b>														
						2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	2,371	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Dept. Title	School																
						4000	INSTRUCTL SUPPLIES	0	0	134	0.0	0	0.0	0	0.0	1,024	0.0	1,902	0.0	
							<b>SHREVEWOOD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,371</b>	<b>0.0</b>	<b>1,024</b>	<b>0.0</b>	<b>1,902</b>	<b>0.0</b>	
					083206		<b>SHREVEWOOD ES-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON	0	0	10,170	0.0	12,782	0.0	12,755	0.0	15,127	0.0	0	0.0	
						3020	WPFO - PERSONNEL	0	0	-4,734	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SHREVEWOOD ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>5,437</b>	<b>0.0</b>	<b>12,782</b>	<b>0.0</b>	<b>12,755</b>	<b>0.0</b>	<b>15,127</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					083211		<b>SHREVEWOOD ES-GIFTED/TALENTED CENTER</b>													
						4000	INSTRUCTL SUPPLIES	0	0	-486	0.0	340	0.0	8,480	0.0	10,105	0.0	4,659	0.0	
						4001	TEXTBOOKS	0	0	1,708	0.0	207	0.0	0	0.0	5,216	0.0	4,686	0.0	
							<b>SHREVEWOOD ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>1,222</b>	<b>0.0</b>	<b>547</b>	<b>0.0</b>	<b>8,480</b>	<b>0.0</b>	<b>15,321</b>	<b>0.0</b>	<b>9,345</b>	<b>0.0</b>	
					083217		<b>SHREVEWOOD ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	9,491	0.0	12,550	0.0	3,667	0.0	1,479	0.0	1,567	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	1,576	0.0	6,269	0.0	359	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	7,447	0.0	3,356	0.0	3,662	0.0	3,335	0.0	804	0.0	
						5535	OTHER PROFESSL SVCS	0	0	0	0.0	1,330	0.0	0	0.0	11	0.0	0	0.0	
							<b>SHREVEWOOD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>16,938</b>	<b>0.0</b>	<b>18,812</b>	<b>0.0</b>	<b>13,598</b>	<b>0.0</b>	<b>5,184</b>	<b>0.0</b>	<b>2,371</b>	<b>0.0</b>	
					083251		<b>SHREVEWOOD ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	84,432	1.0	86,381	1.0	84,704	1.0	84,704	1.0	86,398	1.0	
							<b>SHREVEWOOD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>84,432</b>	<b>1.0</b>	<b>86,381</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>	
					083257		<b>SHREVEWOOD ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	19,825	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,982	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	900	0.0	0	0.0	
							<b>SHREVEWOOD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,797</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					083328		<b>SHREVEWOOD ES-PTA PTO BOOSTER</b>													
						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	-1,033	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	186	0.0	0	0.0	1,631	0.0	0	0.0	0	0.0	
							<b>SHREVEWOOD ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,631</b>	<b>0.0</b>	<b>-1,033</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					083350		<b>SHREVEWOOD ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	117,710	2.0	117,518	2.0	113,352	2.0	133,980	2.0	136,798	2.0	
						1142	INSTRL ASSIST SP ED	0	0	38,831	1.0	39,608	1.0	41,047	1.0	79,589	2.0	81,979	2.0	
						1500	OVERTIME	0	0	41	0.0	35	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	498	0.0	1,907	0.0	1,163	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	160	0.0	2,385	0.0	305	0.0	1,733	0.0	1,803	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	-13	0.0	291	0.0	0	0.0	968	0.0	248	0.0	
						4001	TEXTBOOKS	0	0	13	0.0	0	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	525	0.0	0	0.0	
							<b>SHREVEWOOD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>156,742</b>	<b>3.0</b>	<b>159,837</b>	<b>3.0</b>	<b>155,202</b>	<b>3.0</b>	<b>218,935</b>	<b>4.0</b>	<b>222,198</b>	<b>4.0</b>	
					083351		<b>SHREVEWOOD ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	318,867	5.0	468,599	5.0	479,921	6.0	412,739	6.0	425,583	6.0	
						1142	INSTRL ASSIST SP ED	0	0	205,191	6.0	219,470	5.0	245,058	7.0	220,862	6.0	230,508	6.0	
						1161	PUB HLTH TRN ASSIST	0	0	60,382	2.0	53,002	1.0	57,937	2.0	59,623	2.0	62,334	2.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,927	0.0	1,843	0.0	1,510	0.0	2,397	0.0	1,193	0.0	
						4001	TEXTBOOKS	0	0	91	0.0	0	0.0	0	0.0	1,003	0.0	1,003	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	5,445	0.0	0	0.0	
							<b>SHREVEWOOD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>586,458</b>	<b>13.0</b>	<b>742,914</b>	<b>11.0</b>	<b>784,426</b>	<b>15.0</b>	<b>702,069</b>	<b>14.0</b>	<b>720,621</b>	<b>14.0</b>	
					083500		<b>SHREVEWOOD ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	80,353	1.0	86,290	1.0	50,031	1.0	61,332	1.0	62,559	1.0	
							<b>SHREVEWOOD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>80,353</b>	<b>1.0</b>	<b>86,290</b>	<b>1.0</b>	<b>50,031</b>	<b>1.0</b>	<b>61,332</b>	<b>1.0</b>	<b>62,559</b>	<b>1.0</b>	
					083600		<b>SHREVEWOOD ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,880	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>SHREVEWOOD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					083700		<b>SHREVEWOOD ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	145,527	4.0	178,325	4.5	187,638	4.5	196,359	4.5	200,493	4.5	
						1500	OVERTIME	0	0	18,608	0.0	4,021	0.0	3,182	0.0	11,817	0.0	634	0.0	
						1501	OVERBASE SALARIES	0	0	2,524	0.0	4,204	0.0	2,949	0.0	1,244	0.0	1,269	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	789	0.0	820	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							2000	HRLY TEACHER	0	0	346	0.0	1,746	0.0	211	0.0	7,076	0.0	6,388	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-7,286	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	817	0.0	0	0.0	62	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	55,903	0.0	57,443	0.0	24,842	0.0	29,259	0.0	70,894	0.0
							2030	SUBS TRAINING	0	0	129	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	7,535	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	37,323	0.0	63,021	0.0	54,496	0.0	28,402	0.0	22,808	0.0
							4001	TEXTBOOKS	0	0	7,741	0.0	1,604	0.0	9,103	0.0	37,468	0.0	32,394	0.0
							4002	GEN OFFICE SUPPLIES	0	0	245	0.0	1,805	0.0	438	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	31	0.0	112	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	57	0.0	6,236	0.0	8,818	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	795	0.0	39	0.0	0	0.0	6,825	0.0	0	0.0
							4011	PERIODICALS	0	0	191	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	1,794	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	1,392	0.0	1,406	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	245	0.0	982	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	0	0.0	8	0.0	8	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	196	0.0	1,777	0.0	3,323	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	174	0.0	0	0.0	9,923	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	1,000	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	1,659	0.0	3,981	0.0	3,981	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	1,039	0.0	2,119	0.0	2,338	0.0	0	0.0
								<b>PINE SPRING ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,030,159</b>	<b>40.2</b>	<b>3,236,548</b>	<b>41.2</b>	<b>3,359,426</b>	<b>42.9</b>	<b>3,474,974</b>	<b>47.8</b>	<b>3,595,925</b>	<b>48.3</b>
084201								<b>PINE SPRING ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	295	0.0	546	0.0	0	0.0	578	0.0	1,892	0.0
							4019	SPECIAL FUNCTIONS	0	0	49	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>PINE SPRING ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0.0</b>	<b>546</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>578</b>	<b>0.0</b>	<b>1,892</b>	<b>0.0</b>
084206								<b>PINE SPRING ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	18,428	0.0	13,612	0.0	18,507	0.0	21,484	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-7,940	0.0	-3,287	0.0	0	0.0	0	0.0	0	0.0
								<b>PINE SPRING ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>10,488</b>	<b>0.0</b>	<b>10,324</b>	<b>0.0</b>	<b>18,507</b>	<b>0.0</b>	<b>21,484</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
084211								<b>PINE SPRING ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,178	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,185	0.0
								<b>PINE SPRING ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,363</b>	<b>0.0</b>
084217								<b>PINE SPRING ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	1,723	0.0	4,814	0.0	544	0.0	1,469	0.0	1,512	0.0
							5022	PROFL DEVELOPMENT	0	0	2,650	0.0	0	0.0	0	0.0	4	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,617	0.0	1,535	0.0	1,682	0.0	917	0.0	786	0.0
								<b>PINE SPRING ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,989</b>	<b>0.0</b>	<b>6,349</b>	<b>0.0</b>	<b>2,226</b>	<b>0.0</b>	<b>2,390</b>	<b>0.0</b>	<b>2,298</b>	<b>0.0</b>
084251								<b>PINE SPRING ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	64,546	1.0	77,848	1.0	81,378	1.0	81,839	1.0	83,476	1.0
								<b>PINE SPRING ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>64,546</b>	<b>1.0</b>	<b>77,848</b>	<b>1.0</b>	<b>81,378</b>	<b>1.0</b>	<b>81,839</b>	<b>1.0</b>	<b>83,476</b>	<b>1.0</b>
084257								<b>PINE SPRING ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	23,777	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,285	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	942	0.0	0	0.0
								<b>PINE SPRING ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>33,093</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
084307								<b>PINE SPRING ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	142,089	2.0	154,326	2.0	156,701	2.0	157,474	2.0	160,786	2.0
							1142	INSTRL ASSIST SP ED	0	0	58,567	2.0	60,794	2.0	64,015	2.0	54,549	2.0	57,537	2.0
							2000	HRLY TEACHER	0	0	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,614	0.0	2,870	0.0	103	0.0	4,306	0.0	2,836	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	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	598	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
									<b>0</b>	<b>0</b>	<b>203,991</b>	<b>4.0</b>	<b>218,021</b>	<b>4.0</b>	<b>220,819</b>	<b>4.0</b>	<b>216,330</b>	<b>4.0</b>	<b>221,160</b>	<b>4.0</b>
					084315		<b>PINE SPRING ES-PRESCHOOL Total</b>													
							<b>PINE SPRING ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED		0	0	120,852	2.0	128,167	2.0	142,094	2.0	143,898	2.0	146,924	2.0
						1142	INSTR L ASSIST SP ED		0	0	116,742	4.0	129,344	4.0	142,431	4.0	144,413	4.0	150,130	4.0
						2005	HRLY INSTR L ASSIST		0	0	134	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCT L SUPPLIES		0	0	3,726	0.0	2,534	0.0	47	0.0	3,254	0.0	2,333	0.0
						4002	GEN OFFICE SUPPLIES		0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	95	0.0	58	0.0	16	0.0	0	0.0	0	0.0
							<b>PINE SPRING ES-PS AUTISM CLASS Total</b>		<b>0</b>	<b>0</b>	<b>241,575</b>	<b>6.0</b>	<b>260,104</b>	<b>6.0</b>	<b>284,588</b>	<b>6.0</b>	<b>291,565</b>	<b>6.0</b>	<b>299,387</b>	<b>6.0</b>
					084350		<b>PINE SPRING ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED		0	0	217,015	2.0	210,405	3.0	289,268	3.0	281,020	3.0	224,428	3.0
						1142	INSTR L ASSIST SP ED		0	0	43,437	1.0	55,802	1.0	47,447	2.0	74,074	3.0	111,335	3.0
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	1,853	0.0	1,163	0.0
						2021	SUBS OFFIC L/VAC LV		0	0	2,819	0.0	1,247	0.0	1,370	0.0	1,104	0.0	1,150	0.0
						2030	SUBS TRAINING		0	0	498	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCT L SUPPLIES		0	0	1,192	0.0	377	0.0	813	0.0	672	0.0	458	0.0
						4001	TEXTBOOKS		0	0	22	0.0	0	0.0	0	0.0	475	0.0	385	0.0
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	1,531	0.0	1,050	0.0	0	0.0
							<b>PINE SPRING ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>264,983</b>	<b>3.0</b>	<b>267,831</b>	<b>4.0</b>	<b>340,430</b>	<b>5.0</b>	<b>360,248</b>	<b>6.0</b>	<b>338,920</b>	<b>6.0</b>
					084351		<b>PINE SPRING ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED		0	0	119,109	2.0	59,702	1.0	138,176	2.0	138,858	2.0	141,778	2.0
						1142	INSTR L ASSIST SP ED		0	0	46,084	2.0	24,121	1.0	26,276	1.0	23,176	2.0	59,586	2.0
						1161	PUB HLTH TRN ASSIST		0	0	0	0.0	22,245	1.0	26,323	1.0	0	0.0	0	0.0
						4000	INSTRUCT L SUPPLIES		0	0	1,343	0.0	321	0.0	0	0.0	655	0.0	263	0.0
						4001	TEXTBOOKS		0	0	33	0.0	0	0.0	0	0.0	249	0.0	222	0.0
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	90	0.0	0	0.0	0	0.0	0	0.0
							<b>PINE SPRING ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>166,569</b>	<b>4.0</b>	<b>106,478</b>	<b>3.0</b>	<b>190,775</b>	<b>4.0</b>	<b>162,938</b>	<b>4.0</b>	<b>201,850</b>	<b>4.0</b>
					084500		<b>PINE SPRING ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN		0	0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0	91,724	1.0
							<b>PINE SPRING ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>78,360</b>	<b>1.0</b>	<b>84,241</b>	<b>1.0</b>	<b>89,925</b>	<b>1.0</b>	<b>89,925</b>	<b>1.0</b>	<b>91,724</b>	<b>1.0</b>
					084600		<b>PINE SPRING ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>PINE SPRING ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
					084700		<b>PINE SPRING ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN		0	0	151,443	4.0	143,125	4.0	157,029	4.0	180,103	4.5	183,473	4.5
						1500	OVERTIME		0	0	1,091	0.0	1,057	0.0	3,258	0.0	12,133	0.0	634	0.0
						1501	OVERBASE SALARIES		0	0	1,707	0.0	1,148	0.0	5,170	0.0	1,244	0.0	1,269	0.0
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3000	COMMUNITY USE		0	0	-1,823	0.0	-4,327	0.0	-5,696	0.0	748	0.0	0	0.0
						4000	INSTRUCT L SUPPLIES		0	0	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES		0	0	56	0.0	-19	0.0	74	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES		0	0	173	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	14,445	0.0	8,725	0.0	0	0.0	10,895	0.0	10,214	0.0
						4020	TOOLS		0	0	72	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	2,538	0.0	343	0.0	0	0.0	0	0.0	0	0.0
						5505	OTHER SVCS CONTRACT		0	0	449	0.0	59	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	11	0.0	0	0.0
							<b>PINE SPRING ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>170,227</b>	<b>4.0</b>	<b>150,112</b>	<b>4.0</b>	<b>159,834</b>	<b>4.0</b>	<b>205,133</b>	<b>4.5</b>	<b>195,590</b>	<b>4.5</b>
					084854		<b>PINE SPRING ES-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED		0	0	0	0.0	0	0.0	93,925	1.0	103,318	1.0	99,761	1.0
						1142	INSTR L ASSIST SP ED		0	0	29,740	1.0	30,944	1.0	29,892	1.0	0	0.0	0	0.0
						3500	VRS RETIREMENT		0	0	4,854	0.0	4,852	0.0	19,220	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT		0	0	1,856	0.0	1,937	0.0	7,894	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL		0	0	366	0.0	371	0.0	1,471	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	1,903	0.0	1,980	0.0	9,021	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE		0	0	283	0.0	294	0.0	1,165	0.0	0	0.0	0	0.0
						3561	KAISER		0	0	0	0.0	0	0.0	6,033	0.0	0	0.0	0	0.0
						3562	AETNA MEDICAL		0	0	13,360	0.0	13,915	0.0	13,003	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL		0	0	959	0.0	986	0.0	1,151	0.0	0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>PINE SPRING ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>53,319</b>	<b>1.0</b>	<b>55,280</b>	<b>1.0</b>	<b>182,775</b>	<b>2.0</b>	<b>103,318</b>	<b>1.0</b>	<b>99,761</b>	<b>1.0</b>	
			084855				<b>PINE SPRING ES-CAT B (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	67,011	1.0	72,773	1.0	0	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	10,936	0.0	11,411	0.0	0	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,182	0.0	4,556	0.0	0	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	824	0.0	873	0.0	0	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	5,033	0.0	5,471	0.0	0	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	637	0.0	691	0.0	0	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	0	0.0	0	0.0	0	0.0	
							<b>PINE SPRING ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>94,982</b>	<b>1.0</b>	<b>102,282</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>PINE SPRING ELEMENTARY Total</b>	<b>641</b>	<b>647</b>	<b>4,824,172</b>	<b>71.7</b>	<b>5,021,564</b>	<b>73.2</b>	<b>5,321,982</b>	<b>76.4</b>	<b>5,544,400</b>	<b>82.3</b>	<b>5,731,658</b>	<b>84.3</b>	
	0086						<b>CAMELOT ELEMENTARY</b>													
							<b>MEM CAMELOT ELEM-MEMBERSHIP</b>													
						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	515	499	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	68	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CAMELOT ELEM-MEMBERSHIP Total</b>	<b>596</b>	<b>585</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>CAMELOT ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	140,521	1.0	143,988	1.0	146,882	1.0	147,003	1.0	152,569	1.0	
						1040	ASST PRINCIPAL ES	0	0	88,683	1.0	104,725	1.0	99,418	1.0	108,929	1.0	111,651	1.0	
						1200	OFFICE ASSIST ES	0	0	156,825	4.5	168,392	4.0	174,665	4.0	175,751	3.5	181,387	3.5	
						1500	OVERTIME	0	0	284	0.0	351	0.0	166	0.0	1,255	0.0	536	0.0	
						1501	OVERBASE SALARIES	0	0	234	0.0	785	0.0	460	0.0	1,093	0.0	1,088	0.0	
						2002	HRLY OFFICE ASSIST	0	0	3,737	0.0	430	0.0	81	0.0	974	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	35,798	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	106	0.0	128	0.0	136	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	54	0.0	150	0.0	
						4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	108	0.0	
						6060	COUNTY PRINT SHOP CHARGES	0	0	158	0.0	351	0.0	93	0.0	274	0.0	0	0.0	
							<b>CAMELOT ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>390,548</b>	<b>6.5</b>	<b>419,150</b>	<b>6.0</b>	<b>421,901</b>	<b>6.0</b>	<b>471,132</b>	<b>5.5</b>	<b>448,482</b>	<b>5.5</b>	
							<b>CAMELOT ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	247,470	4.0	265,854	4.0	209,422	3.0	193,807	3.0	197,883	3.0	
						1101	TCHR ES (1-6)	0	0	1,328,149	24.5	1,433,507	24.5	1,387,169	22.0	1,281,301	21.0	1,239,919	20.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	313,683	5.4	350,905	5.6	381,335	5.6	358,611	5.4	390,926	5.4	
						1106	TCHR READING	0	0	64,429	1.0	69,925	1.0	76,049	1.0	76,049	1.0	77,570	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	60,805	0.0	62,882	0.0	0	0.0	0	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	88,028	1.5	94,030	1.5	130,888	1.5	130,888	1.5	133,506	1.5	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	161,546	2.5	162,443	2.5	199,923	2.5	
						1140	INSTRUCTL ASSIST K	0	0	111,264	4.0	119,976	4.0	124,112	3.0	94,531	3.0	98,838	3.0	
						1141	INSTRL ASSIST GENRL	0	0	40,014	2.0	40,522	2.0	0	1.0	18,538	1.0	29,092	1.0	
						1500	OVERTIME	0	0	4	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	0	0.0	518	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	3,099	0.0	3,241	0.0	607	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	12,148	0.0	7,098	0.0	1,729	0.0	0	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	7,227	0.0	8,220	0.0	8,202	0.0	6,071	0.0	6,192	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	60,079	0.0	34,640	0.0	32,273	0.0	26,658	0.0	62,175	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,982	0.0	3,570	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	38,077	0.0	18,026	0.0	21,625	0.0	24,725	0.0	21,196	0.0	
						4001	TEXTBOOKS	0	0	25,243	0.0	10,295	0.0	8,001	0.0	-5,055	0.0	29,689	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	540	0.0	383	0.0	316	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	401	0.0	86	0.0	44	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	3,990	0.0	1,187	0.0	2,960	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	
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,298	0.0	
						4021	MAINTENANCE SUPPS	0	0	377	0.0	186	0.0	102	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	1,690	0.0	0	0.0	13,274	0.0	0	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	0	0.0	2,097	0.0	45	0.0	268	0.0	0	0.0	

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			Office / School	/Scho ol Title																
							<b>CAMELOT ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,406,718</b>	<b>42.4</b>	<b>2,523,059</b>	<b>42.6</b>	<b>2,560,045</b>	<b>39.6</b>	<b>2,372,336</b>	<b>38.4</b>	<b>2,491,777</b>	<b>37.4</b>	
					086201		<b>CAMELOT ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	234	0.0	499	0.0	303	0.0	673	0.0	939	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0	
							<b>CAMELOT ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>234</b>	<b>0.0</b>	<b>511</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>673</b>	<b>0.0</b>	<b>939</b>	<b>0.0</b>	
					086206		<b>CAMELOT ES-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON	0	0	9,477	0.0	10,898	0.0	11,225	0.0	13,137	0.0	0	0.0	
						3020	WPFO - PERSONNEL	0	0	-2,376	0.0	-4,728	0.0	0	0.0	0	0.0	0	0.0	
							<b>CAMELOT ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>7,101</b>	<b>0.0</b>	<b>6,170</b>	<b>0.0</b>	<b>11,225</b>	<b>0.0</b>	<b>13,137</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					086211		<b>CAMELOT ES-G/T CENTER</b>													
						4000	INSTRUCTL SUPPLIES	0	0	2,939	0.0	4,880	0.0	1,684	0.0	2,781	0.0	1,071	0.0	
						4001	TEXTBOOKS	0	0	31	0.0	0	0.0	0	0.0	1,759	0.0	1,077	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0	
							<b>CAMELOT ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>2,971</b>	<b>0.0</b>	<b>4,880</b>	<b>0.0</b>	<b>1,721</b>	<b>0.0</b>	<b>4,541</b>	<b>0.0</b>	<b>2,148</b>	<b>0.0</b>	
					086217		<b>CAMELOT ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	10,377	0.0	7,831	0.0	3,778	0.0	1,290	0.0	1,316	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	34	0.0	0	0.0	0	0.0	914	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	1,854	0.0	1,161	0.0	3,256	0.0	724	0.0	724	0.0	
							<b>CAMELOT ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>12,264</b>	<b>0.0</b>	<b>8,992</b>	<b>0.0</b>	<b>7,034</b>	<b>0.0</b>	<b>2,928</b>	<b>0.0</b>	<b>2,040</b>	<b>0.0</b>	
					086251		<b>CAMELOT ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	84,208	1.0	88,541	1.0	92,109	1.0	106,813	1.0	108,949	1.0	
							<b>CAMELOT ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>84,208</b>	<b>1.0</b>	<b>88,541</b>	<b>1.0</b>	<b>92,109</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
					086257		<b>CAMELOT ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,457	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,648	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,100	0.0	0	0.0	
							<b>CAMELOT ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,295</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					086307		<b>CAMELOT ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	339,404	4.0	293,566	3.0	288,374	3.0	288,390	3.0	294,456	3.0	
						1142	INSTRL ASSIST SP ED	0	0	144,762	3.0	119,702	3.0	122,665	3.0	123,497	3.0	126,701	3.0	
						1522	BUS DRVR - FIELD TRIP	0	0	570	0.0	828	0.0	0	0.0	-376	0.0	0	0.0	
						2005	HRLY INSTRL ASSIST	0	0	2,124	0.0	91	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	5,247	0.0	4,271	0.0	3,965	0.0	4,984	0.0	4,571	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	71	0.0	92	0.0	275	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	695	0.0	0	0.0	0	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	
							<b>CAMELOT ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>492,108</b>	<b>7.0</b>	<b>419,224</b>	<b>6.0</b>	<b>415,146</b>	<b>6.0</b>	<b>416,769</b>	<b>6.0</b>	<b>425,728</b>	<b>6.0</b>	
					086315		<b>CAMELOT ES - PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	76,330	1.0	
						1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	70,718	2.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,060	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	7,000	0.0	
							<b>CAMELOT ES - PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>155,108</b>	<b>3.0</b>	
					086350		<b>CAMELOT ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	107,946	2.0	98,653	2.0	90,753	2.0	154,077	2.0	157,317	2.0	
						1142	INSTRL ASSIST SP ED	0	0	22,194	1.0	20,346	1.0	23,775	1.0	25,168	1.0	26,520	1.0	
						2000	HRLY TEACHER	0	0	678	0.0	0	0.0	0	0.0	1,743	0.0	1,744	0.0	
						2005	HRLY INSTRL ASSIST	0	0	140	0.0	1,044	0.0	39	0.0	0	0.0	0	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	334	0.0	623	0.0	697	0.0	1,742	0.0	1,859	0.0	
						2030	SUBS TRAINING	0	0	0	0.0	751	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	441	0.0	271	0.0	145	0.0	843	0.0	270	0.0	
						4001	TEXTBOOKS	0	0	12	0.0	0	0.0	0	0.0	276	0.0	227	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	13	0.0	17	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	78	0.0	32	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	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>CAMELOT ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>131,835</b>	<b>3.0</b>	<b>121,737</b>	<b>3.0</b>	<b>115,409</b>	<b>3.0</b>	<b>184,374</b>	<b>3.0</b>	<b>187,937</b>	<b>3.0</b>	
					086351		<b>CAMELOT ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	237,838	4.0	337,449	5.0	425,101	6.0	416,885	6.0	429,962	6.0	
						1142	INSTRL ASSIST SP ED	0	0	76,921	3.0	127,701	4.0	192,373	5.0	170,386	5.0	178,100	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	26,370	1.0	28,083	1.0	28,829	1.0	31,078	1.0	32,597	1.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	25,641	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	178	0.0	147	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,051	0.0	2,303	0.0	2,364	0.0	3,316	0.0	1,330	0.0	
						4001	TEXTBOOKS	0	0	67	0.0	0	0.0	0	0.0	1,118	0.0	1,118	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	11	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	85	0.0	0	0.0	0	0.0	
							<b>CAMELOT ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>367,899</b>	<b>9.0</b>	<b>495,721</b>	<b>10.0</b>	<b>648,898</b>	<b>12.0</b>	<b>622,784</b>	<b>12.0</b>	<b>643,108</b>	<b>12.0</b>	
					086500		<b>CAMELOT ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	73,452	1.0	81,332	1.0	88,161	1.0	88,161	1.0	89,924	1.0	
							<b>CAMELOT ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>73,452</b>	<b>1.0</b>	<b>81,332</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>89,924</b>	<b>1.0</b>	
					086600		<b>CAMELOT ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>CAMELOT ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					086700		<b>CAMELOT ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	163,984	4.5	157,787	4.5	167,143	4.5	171,310	4.5	174,916	4.5	
						1500	OVERTIME	0	0	729	0.0	1,467	0.0	804	0.0	12,560	0.0	634	0.0	
						1501	OVERBASE SALARIES	0	0	597	0.0	1,280	0.0	404	0.0	1,244	0.0	1,269	0.0	
						3000	COMMUNITY USE	0	0	-2,749	0.0	-2,513	0.0	-2,406	0.0	1,191	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-179	0.0	0	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	59	0.0	-59	0.0	0	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	144	0.0	87	0.0	58	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	12,559	0.0	13,281	0.0	8,377	0.0	11,091	0.0	10,362	0.0	
						4020	TOOLS	0	0	0	0.0	0	0.0	155	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	1,029	0.0	1,263	0.0	1,059	0.0	0	0.0	0	0.0	
							<b>CAMELOT ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>176,353</b>	<b>4.5</b>	<b>172,414</b>	<b>4.5</b>	<b>175,593</b>	<b>4.5</b>	<b>197,396</b>	<b>4.5</b>	<b>187,181</b>	<b>4.5</b>	
					086855		<b>CAMELOT ES-CAT B (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	96,257	1.0	101,254	1.0	71,966	1.0	79,162	1.0	76,436	1.0	
						3500	VRS RETIREMENT	0	0	15,709	0.0	15,877	0.0	11,171	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	6,006	0.0	6,339	0.0	4,588	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,184	0.0	1,215	0.0	855	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	7,027	0.0	7,404	0.0	5,505	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURANCE	0	0	914	0.0	962	0.0	677	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	959	0.0	986	0.0	0	0.0	0	0.0	0	0.0	
							<b>CAMELOT ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>141,208</b>	<b>1.0</b>	<b>147,487</b>	<b>1.0</b>	<b>94,762</b>	<b>1.0</b>	<b>79,162</b>	<b>1.0</b>	<b>76,436</b>	<b>1.0</b>	
							<b>CAMELOT ELEMENTARY Total</b>	<b>596</b>	<b>585</b>	<b>4,289,490</b>	<b>75.4</b>	<b>4,491,833</b>	<b>75.1</b>	<b>4,634,950</b>	<b>74.1</b>	<b>4,587,141</b>	<b>72.4</b>	<b>4,822,453</b>	<b>74.4</b>	
					0087		<b>FAIRHILL ELEMENTARY</b>													
						MEM	<b>FAIRHILL ELEM-MEMBERSHIP</b>													
						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	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	35	40	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FAIRHILL ELEM-MEMBERSHIP Total</b>	<b>605</b>	<b>589</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					087000		<b>FAIRHILL ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	119,119	1.0	127,664	1.0	128,571	1.0	133,132	1.0	136,845	1.0	
						1040	ASST PRINCIPAL ES	0	0	112,932	1.0	94,865	1.0	98,689	1.0	98,689	1.0	103,178	1.0	
						1200	OFFICE ASSIST ES	0	0	109,381	3.5	126,972	4.0	129,653	3.5	147,966	4.0	153,226	3.5	
						1500	OVERTIME	0	0	351	0.0	0	0.0	183	0.0	3,510	0.0	526	0.0	
						1501	OVERBASE SALARIES	0	0	980	0.0	0	0.0	468	0.0	1,335	0.0	1,069	0.0	
						2000	HRLY TEACHER	0	0	107	0.0	17,251	0.0	8,522	0.0	-6,263	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	1,588	0.0	11,266	0.0	9,669	0.0	14,694	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	31,475	0.0	0	0.0	
						2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	2,112	0.0	0	0.0	0	0.0	
						2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	29,379	0.0	0	0.0	0	0.0	

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			Office/School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	715	0.0	0	0.0	111	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	103	0.0	122	0.0	0	0.0	150	0.0	150	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	100	0.0	0	0.0	108	0.0	106	0.0
								<b>FAIRHILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>344,561</b>	<b>5.5</b>	<b>378,954</b>	<b>6.0</b>	<b>407,246</b>	<b>5.5</b>	<b>424,907</b>	<b>6.0</b>	<b>396,094</b>	<b>5.5</b>
087100								<b>FAIRHILL ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	226,536	3.0	241,046	4.0	259,682	4.0	260,964	4.0	266,452	4.0
							1101	TCHR ES (1-6)	0	0	1,298,177	21.0	1,403,892	20.0	1,332,225	19.0	1,380,138	20.0	1,433,108	20.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	381,595	5.5	317,187	5.0	364,373	5.2	382,466	5.4	417,761	5.4
							1106	TCHR READING	0	0	86,777	1.0	91,729	1.0	96,383	1.0	96,383	1.0	98,311	1.0
							1120	SCHOOL COUNS SVS ES	0	0	127,129	1.5	134,854	1.5	141,448	1.5	141,448	1.5	144,277	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	145,171	2.0	145,887	2.0	183,121	2.5
							1140	INSTRUCTL ASSIST K	0	0	127,111	3.0	123,711	4.0	134,115	4.0	139,938	4.0	144,779	4.0
							1141	INSTRL ASSIST GENRL	0	0	21,466	1.0	0	1.0	0	1.0	0	1.0	30,726	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	18	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,738	0.0	5,263	0.0	1,810	0.0	-532	0.0	0	0.0
							2000	HRLY TEACHER	0	0	100	0.0	719	0.0	0	0.0	2,182	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,286	0.0	6,192	0.0
							2020	SUBS SICK/PERSNL LV	0	0	22,432	0.0	25,696	0.0	44,984	0.0	32,915	0.0	54,390	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	32,840	0.0	24,920	0.0	25,613	0.0	8,553	0.0	20,859	0.0
							4001	TEXTBOOKS	0	0	8,133	0.0	8,038	0.0	24,130	0.0	13,280	0.0	29,029	0.0
							4002	GEN OFFICE SUPPLIES	0	0	590	0.0	452	0.0	642	0.0	1,000	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	3,850	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	291	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,406	0.0	1,356	0.0
							4019	SPECIAL FUNCTIONS	0	0	85	0.0	305	0.0	728	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	118	0.0	8	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	20,670	0.0	12,723	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	44	0.0	0	0.0	61	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	2,322	0.0	3,981	0.0	3,981	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	50	0.0	203	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,691	0.0	600	0.0	3,173	0.0	0	0.0	0	0.0
								<b>FAIRHILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,360,239</b>	<b>36.0</b>	<b>2,393,711</b>	<b>36.5</b>	<b>2,578,777</b>	<b>37.7</b>	<b>2,620,223</b>	<b>38.9</b>	<b>2,833,930</b>	<b>39.4</b>
087201								<b>FAIRHILL ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	42	0.0	59	0.0	0	0.0	51	0.0	1,027	0.0
								<b>FAIRHILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0.0</b>	<b>59</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>51</b>	<b>0.0</b>	<b>1,027</b>	<b>0.0</b>
087206								<b>FAIRHILL ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	5,245	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FAIRHILL ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>5,245</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
087211								<b>FAIRHILL ES-G/T CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	156	0.0	1,993	0.0	0	0.0	1,711	0.0	2,838	0.0
							4001	TEXTBOOKS	0	0	183	0.0	1,810	0.0	0	0.0	1,259	0.0	2,855	0.0
								<b>FAIRHILL ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>339</b>	<b>0.0</b>	<b>3,803</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,970</b>	<b>0.0</b>	<b>5,693</b>	<b>0.0</b>
087217								<b>FAIRHILL ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	678	0.0	5,796	0.0	1,391	0.0	1,135	0.0	1,197	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	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	712	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,091	0.0	853	0.0	0	0.0	809	0.0	686	0.0
								<b>FAIRHILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,769</b>	<b>0.0</b>	<b>6,949</b>	<b>0.0</b>	<b>1,391</b>	<b>0.0</b>	<b>2,655</b>	<b>0.0</b>	<b>1,883</b>	<b>0.0</b>
087224								<b>FAIRHILL ES-SCHOOL IMPROVEMENT</b>												
							2030	SUBS TRAINING	0	0	0	0.0	316	0.0	0	0.0	0	0.0	0	0.0
								<b>FAIRHILL ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>316</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
087251								<b>FAIRHILL ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	76,894	1.0	83,865	1.0	87,245	1.0	87,245	1.0	88,990	1.0
								<b>FAIRHILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>76,894</b>	<b>1.0</b>	<b>83,865</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>
087257								<b>FAIRHILL ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,989	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0

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			Office / School	/Scho ol Title																
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,612	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	952	0.0	0	0.0	
							<b>FAIRHILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,643</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
087315							<b>FAIRHILL ES - PS AUTISM CLASS</b>													
							1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	63,040	1.0	
							1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	59,863	2.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	848	0.0	1,060	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0	
							<b>FAIRHILL ES - PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>848</b>	<b>0.0</b>	<b>131,963</b>	<b>3.0</b>	
087328							<b>FAIRHILL ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-38	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	1,739	0.0	602	0.0	342	0.0	0	0.0	0	0.0	
							<b>FAIRHILL ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>1,739</b>	<b>0.0</b>	<b>602</b>	<b>0.0</b>	<b>342</b>	<b>0.0</b>	<b>-38</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
087350							<b>FAIRHILL ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	58,972	1.0	180,435	2.0	194,822	3.0	197,723	3.0	201,881	3.0	
							1142 INSTRL ASSIST SP ED	0	0	57,419	2.0	72,016	2.0	47,739	2.0	49,465	2.0	52,175	2.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,749	0.0	872	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	199	0.0	0	0.0	0	0.0	826	0.0	906	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,281	0.0	792	0.0	25	0.0	795	0.0	284	0.0	
							4001 TEXTBOOKS	0	0	19	0.0	0	0.0	0	0.0	258	0.0	239	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							<b>FAIRHILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>117,890</b>	<b>3.0</b>	<b>253,243</b>	<b>4.0</b>	<b>242,586</b>	<b>5.0</b>	<b>251,604</b>	<b>5.0</b>	<b>256,357</b>	<b>5.0</b>	
087351							<b>FAIRHILL ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	178,570	3.0	130,573	2.0	215,444	2.0	219,513	3.0	228,152	3.0	
							1142 INSTRL ASSIST SP ED	0	0	64,966	2.0	67,357	2.0	87,644	2.0	120,852	4.0	125,985	4.0	
							1161 PUB HLTH TRN ASSIST	0	0	23,614	1.0	22,842	1.0	24,527	1.0	26,174	1.0	27,581	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	971	0.0	578	0.0	2,828	0.0	1,125	0.0	675	0.0	
							4001 TEXTBOOKS	0	0	40	0.0	424	0.0	0	0.0	621	0.0	568	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	29	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	
							<b>FAIRHILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>268,160</b>	<b>6.0</b>	<b>221,803</b>	<b>5.0</b>	<b>330,442</b>	<b>5.0</b>	<b>368,975</b>	<b>8.0</b>	<b>382,961</b>	<b>8.0</b>	
087500							<b>FAIRHILL ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	66,498	1.0	72,658	1.0	78,330	1.0	78,330	1.0	79,897	1.0	
							<b>FAIRHILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>66,498</b>	<b>1.0</b>	<b>72,658</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>79,897</b>	<b>1.0</b>	
087600							<b>FAIRHILL ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,208	0.0	2,642	0.0	2,695	0.0	
							<b>FAIRHILL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,208</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
087700							<b>FAIRHILL ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	150,054	4.0	157,347	4.0	154,240	4.0	157,587	4.0	162,427	4.0	
							1500 OVERTIME	0	0	3,031	0.0	4,304	0.0	3,227	0.0	10,392	0.0	564	0.0	
							1501 OVERBASE SALARIES	0	0	769	0.0	2,381	0.0	2,138	0.0	1,106	0.0	1,128	0.0	
							2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	31	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-5,581	0.0	-8,176	0.0	-4,252	0.0	2,432	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	199	0.0	0	0.0	12	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	9,161	0.0	13,044	0.0	11,294	0.0	10,148	0.0	9,647	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,300	0.0	0	0.0	1,262	0.0	0	0.0	0	0.0	
							<b>FAIRHILL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>160,933</b>	<b>4.0</b>	<b>168,900</b>	<b>4.0</b>	<b>167,970</b>	<b>4.0</b>	<b>181,695</b>	<b>4.0</b>	<b>173,766</b>	<b>4.0</b>	
087854							<b>FAIRHILL ES-CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	79,289	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	12,940	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	4,948	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	975	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	5,703	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	753	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	13,360	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	676	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FAIRHILL ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>118,644</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
087855							<b>FAIRHILL ES - CAT B (IDEA)</b>													

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			Office / School	/Scho ol Title																
							1105	TCHR SPECIAL ED	0	0	0	0.0	68,283	1.0	67,180	1.0	73,898	1.0	71,354	1.0
							3500	VRS RETIREMENT	0	0	0	0.0	10,707	0.0	10,428	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	4,275	0.0	4,283	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	819	0.0	798	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	5,104	0.0	5,027	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	649	0.0	632	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	409	0.0	383	0.0	0	0.0	0	0.0
								<b>FAIRHILL ES - CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>98,131</b>	<b>1.0</b>	<b>96,100</b>	<b>1.0</b>	<b>73,898</b>	<b>1.0</b>	<b>71,354</b>	<b>1.0</b>
								<b>FAIRHILL ELEMENTARY Total</b>	<b>605</b>	<b>589</b>	<b>3,526,543</b>	<b>57.5</b>	<b>3,685,610</b>	<b>58.5</b>	<b>3,992,637</b>	<b>60.2</b>	<b>4,119,650</b>	<b>64.9</b>	<b>4,426,609</b>	<b>67.9</b>
0090								<b>FALLS CHURCH HIGH</b>												
								<b>FALLS CHURCH HIGH-MEMBERSHIP</b>												
							B	K-12 Gen Ed	1,987	1,812	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D	Special Ed/Alt	187	187	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FALLS CHURCH HIGH-MEMBERSHIP Total</b>	<b>2,174</b>	<b>1,999</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>FALLS CHURCH HS-ADMINISTRATION</b>												
							1022	PRINCIPAL HS	0	0	137,430	1.0	146,441	1.0	150,983	1.0	151,230	1.0	154,255	1.0
							1042	ASST PRINCIPAL HS	0	0	452,914	3.0	480,662	4.0	473,795	4.0	440,038	4.0	339,513	3.0
							1090	TECHNICIAN	0	0	61,885	1.0	65,630	1.0	68,656	1.0	69,045	1.0	70,426	1.0
							1091	SAFETY/SECURTY SPEC	0	0	73,175	1.0	76,977	1.0	79,301	1.0	79,301	1.0	80,887	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	81,964	1.0	83,603	1.0
							1202	OFFICE ASSIST SEC	0	0	316,840	5.5	318,161	5.5	335,173	5.5	320,971	5.5	310,273	5.5
							1500	OVERTIME	0	0	253	0.0	553	0.0	0	0.0	8,068	0.0	4,850	0.0
							1501	OVERBASE SALARIES	0	0	565	0.0	1,145	0.0	0	0.0	10,013	0.0	9,848	0.0
							2000	HRLY TEACHER	0	0	5,342	0.0	589	0.0	2,716	0.0	-537	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	2,072	0.0	5,099	0.0	9,310	0.0	6,958	0.0	5,546	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	116,993	0.0	0	0.0
							2510	DEPT CHAIR STIPEND	0	0	13,230	0.0	13,225	0.0	14,136	0.0	14,159	0.0	14,442	0.0
							3000	COMMUNITY USE	0	0	2,409	0.0	870	0.0	3,956	0.0	2,194	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	765	0.0	0	0.0	0	0.0	1,286	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	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	2,038	0.0	1,874	0.0
								<b>FALLS CHURCH HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,066,880</b>	<b>11.5</b>	<b>1,109,351</b>	<b>12.5</b>	<b>1,138,025</b>	<b>12.5</b>	<b>1,304,210</b>	<b>13.5</b>	<b>1,075,957</b>	<b>12.5</b>
								<b>FALLS CHURCH HS-ACCREDITATION</b>												
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	81	0.0	0	0.0
								<b>FALLS CHURCH HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>81</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>FALLS CHURCH HS-GENERAL INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	144,130	3.0	159,015	3.0	146,605	3.0	158,757	3.0	125,000	3.0
							1104	TCHR HS	0	0	7,500,626	113.8	8,325,356	127.9	6,857,419	93.9	7,511,122	106.5	7,277,690	97.1
							1106	TCHR READING	0	0	89,796	1.0	0	1.0	73,834	1.0	73,834	1.0	75,311	1.0
							1118	TCHR INSTRL SUPPORT	0	0	212,440	0.2	234,426	0.0	212,378	0.2	246,345	0.2	59,042	0.2
							1134	TCHR ESL	0	0	0	0.0	0	0.0	1,228,714	22.5	1,413,338	26.8	1,953,720	26.8
							1141	INSTRL ASSIST GENRL	0	0	0	0.0	24,208	0.0	92,894	0.0	133,188	0.0	0	0.0
							1500	OVERTIME	0	0	0	0.0	55	0.0	148	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	16,915	0.0	16,211	0.0	8,657	0.0	0	0.0	0	0.0
							1524	PERFRM ACT FLD TRIP	0	0	0	0.0	193	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	30,768	0.0	45,899	0.0	17,601	0.0	28,128	0.0	3,139	0.0
							2001	HRLY TECHNICAL	0	0	8	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	117	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	81	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	580	0.0	361	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	121,459	0.0	157,915	0.0	118,682	0.0	89,990	0.0	214,685	0.0
							2022	SUBS STUDENT ACTIVS	0	0	896	0.0	3,206	0.0	2,076	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	203	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	51	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	110,417	0.0	175,377	0.0	95,981	0.0	425,216	0.0	78,370	0.0
							4001	TEXTBOOKS	0	0	77,874	0.0	39,227	0.0	47,496	0.0	135,948	0.0	140,920	0.0
							4002	GEN OFFICE SUPPLIES	0	0	480	0.0	1,441	0.0	726	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	158	0.0	30	0.0	12	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																
							4005 CUSTODIAL SUPPLIES	0	0	57	0.0	120	0.0	153	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	204	0.0	3,522	0.0	393	0.0	37,573	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	305	0.0	230	0.0	64	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	179	0.0	87	0.0	190	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,033	0.0	4,349	0.0	2,756	0.0	0	0.0	0	0.0	
							4022 TELEPHONE MAINTENANCE	0	0	0	0.0	507	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	36,475	0.0	37,746	0.0	2,574	0.0	8,700	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	0	0.0	1,600	0.0	1,200	0.0	0	0.0	0	0.0	
							4508 CELLULAR/PAGER SVCS	0	0	0	0.0	1,200	0.0	1,700	0.0	5,670	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	11,964	0.0	12,048	0.0	7,154	0.0	7,778	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	757	0.0	508	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	42,406	0.0	22,456	0.0	10,686	0.0	2,272	0.0	0	0.0	
							7040 FOOD PRODUCTS	0	0	0	0.0	0	0.0	185	0.0	0	0.0	0	0.0	
							<b>FALLS CHURCH HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>8,401,302</b>	<b>117.9</b>	<b>9,267,543</b>	<b>131.9</b>	<b>8,930,987</b>	<b>120.5</b>	<b>10,277,973</b>	<b>137.5</b>	<b>9,927,877</b>	<b>128.1</b>	
090140							<b>Falls Church HS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	242	0.0	766	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	823	0.0	741	0.0	194	0.0	1,000	0.0	1,000	0.0	
							<b>Falls Church HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,066</b>	<b>0.0</b>	<b>1,506</b>	<b>0.0</b>	<b>194</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
090141							<b>Falls Church HS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	246	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	1,008	0.0	1,079	0.0	384	0.0	1,000	0.0	1,000	0.0	
							<b>Falls Church HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,254</b>	<b>0.0</b>	<b>1,079</b>	<b>0.0</b>	<b>384</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
090142							<b>Falls Church HS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	278	0.0	503	0.0	1,063	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	1,213	0.0	1,016	0.0	1,025	0.0	1,000	0.0	1,000	0.0	
							<b>Falls Church HS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,491</b>	<b>0.0</b>	<b>1,519</b>	<b>0.0</b>	<b>2,088</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
090143							<b>Falls Church HS Marching Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	8,435	0.0	5,603	0.0	5,382	0.0	3,751	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	7,510	0.0	7,750	0.0	11,900	0.0	-2,919	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	379	0.0	1,407	0.0	0	0.0	10,582	0.0	10,000	0.0	
							5086 ADMISSION FEES	0	0	0	0.0	216	0.0	366	0.0	-582	0.0	0	0.0	
							<b>Falls Church HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>16,324</b>	<b>0.0</b>	<b>14,976</b>	<b>0.0</b>	<b>17,648</b>	<b>0.0</b>	<b>10,832</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	
090144							<b>Falls Church HS Guitar</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	267	0.0	0	0.0	261	0.0	266	0.0	
							5086 ADMISSION FEES	0	0	0	0.0	505	0.0	0	0.0	200	0.0	200	0.0	
							<b>Falls Church HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>772</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>	
090200							<b>FALLS CHURCH HS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH	0	0	497,923	7.0	509,408	7.7	530,098	7.7	466,966	7.7	608,672	7.7	
							4000 INSTRUCTL SUPPLIES	0	0	3,761	0.0	6,039	0.0	337	0.0	12,944	0.0	7,229	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	13	0.0	17	0.0	0	0.0	0	0.0	0	0.0	
							<b>FALLS CHURCH HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>501,697</b>	<b>7.0</b>	<b>515,464</b>	<b>7.7</b>	<b>530,435</b>	<b>7.7</b>	<b>479,911</b>	<b>7.7</b>	<b>615,902</b>	<b>7.7</b>	
090201							<b>FALLS CHURCH HS-GIFTED/TALENTED</b>													
							2000 HRLY TEACHER	0	0	9,173	0.0	8,539	0.0	7,113	0.0	843	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,587	0.0	399	0.0	53	0.0	12,147	0.0	1,530	0.0	
							4019 SPECIAL FUNCTIONS	0	0	94	0.0	77	0.0	0	0.0	0	0.0	0	0.0	
							<b>FALLS CHURCH HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>10,854</b>	<b>0.0</b>	<b>9,015</b>	<b>0.0</b>	<b>7,166</b>	<b>0.0</b>	<b>12,990</b>	<b>0.0</b>	<b>1,530</b>	<b>0.0</b>	
090202							<b>FALLS CHURCH HIGH SCHOOL ACADEMY</b>													
							1042 ASST PRINCIPAL HS	0	0	124,885	1.0	128,283	1.0	130,862	1.0	130,970	1.0	133,589	1.0	
							1083 BUSINESS SPECIALIST	0	0	95,285	1.0	100,984	1.0	104,034	1.0	104,034	1.0	106,115	1.0	
							1090 TECHNICIAN	0	0	0	0.0	0	0.0	22,502	0.0	0	0.0	0	0.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	69,870	1.0	78,341	1.0	84,423	1.0	84,423	1.0	86,111	1.0	
							1132 TCHR PROF TECH ACAD	0	0	584,657	7.5	637,547	7.7	619,072	6.7	1,154,482	14.2	1,178,763	14.2	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	78,330	1.0	78,330	1.0	79,897	1.0	
							1141 INSTRL ASSIST GENRL	0	0	0	0.0	18,122	0.0	2,301	0.0	0	0.0	0	0.0	
							1202 OFFICE ASSIST SEC	0	0	64,098	1.0	66,693	1.0	67,498	1.0	67,498	1.0	68,848	1.0	
							1522 BUS DRVR - FIELD TRIP	0	0	730	0.0	384	0.0	741	0.0	1,862	0.0	1,445	0.0	
							2030 SUBS TRAINING	0	0	391	0.0	85	0.0	0	0.0	1,425	0.0	1,454	0.0	
							3000 COMMUNITY USE	0	0	42	0.0	24	0.0	0	0.0	-6	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	35,264	0.0	23,509	0.0	30,719	0.0	33,635	0.0	22,180	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	8,927	0.0	8,927	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	0	0.0	16	0.0	0	0.0	0	0.0
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,280	0.0	1,280	0.0
							4007 ADDL EQUIP <\$5000	0	0	11	0.0	0	0.0	51	0.0	0	0.0	0	0.0
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	23	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	620	0.0	0	0.0	437	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	975	0.0	246	0.0	1,459	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,219	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	3,197	0.0	0	0.0	0	0.0	4,251	0.0	4,251	0.0
							6580 FACILITY MODIFICATN	0	0	763	0.0	2,987	0.0	664	0.0	612	0.0	0	0.0
							<b>FALLS CHURCH HIGH SCHOOL ACADEMY Total</b>	<b>0</b>	<b>0</b>	<b>979,821</b>	<b>11.5</b>	<b>1,057,958</b>	<b>11.7</b>	<b>1,141,896</b>	<b>11.7</b>	<b>1,675,403</b>	<b>19.2</b>	<b>1,692,860</b>	<b>19.2</b>
090206							<b>FALLS CHURCH HS-TOTAL SCH APPROACH</b>												
							1500 OVERTIME	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	509	0.0	0	0.0	0	0.0
							2011 HRLY PARENT LIAISON	0	0	9,657	0.0	4,705	0.0	13,358	0.0	19,056	0.0	0	0.0
							3020 WPFO - PERSONNEL	0	0	-1,309	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>FALLS CHURCH HS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,348</b>	<b>0.0</b>	<b>4,705</b>	<b>0.0</b>	<b>13,876</b>	<b>0.0</b>	<b>19,056</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
090217							<b>FALLS CHURCH HS-SB STAFF DEVELOPMENT</b>												
							2000 HRLY TEACHER	0	0	769	0.0	800	0.0	0	0.0	243	0.0	0	0.0
							2030 SUBS TRAINING	0	0	6,810	0.0	3,969	0.0	7,340	0.0	4,424	0.0	4,232	0.0
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	200	0.0	0	0.0	0	0.0	0	0.0
							5001 OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	191	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	2,108	0.0	1,641	0.0	1,654	0.0	4,513	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	20,851	0.0	15,197	0.0	17,698	0.0	1,741	0.0	1,652	0.0
							<b>FALLS CHURCH HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>30,539</b>	<b>0.0</b>	<b>21,807</b>	<b>0.0</b>	<b>26,883</b>	<b>0.0</b>	<b>10,921</b>	<b>0.0</b>	<b>5,884</b>	<b>0.0</b>
090224							<b>FALLS CHURCH HS-SCHOOL IMPROVEMENT</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	5,532	0.0	4,330	0.0	0	0.0
							4508 CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	0	0.0	5,670	0.0	0	0.0
							<b>FALLS CHURCH HS-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,532</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
090251							<b>FALLS CHURCH HS-TECHNOLOGY</b>												
							1087 TECH SPECIALIST	0	0	88,941	1.0	93,933	1.0	97,321	1.0	97,718	1.0	99,672	1.0
							3000 COMMUNITY USE	0	0	0	0.0	785	0.0	0	0.0	0	0.0	0	0.0
							<b>FALLS CHURCH HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>88,941</b>	<b>1.0</b>	<b>94,718</b>	<b>1.0</b>	<b>97,321</b>	<b>1.0</b>	<b>97,718</b>	<b>1.0</b>	<b>99,672</b>	<b>1.0</b>
090257							<b>FALLS CHURCH HS - CARES ACT</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	76,362	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	6,207	0.0	0	0.0
							<b>FALLS CHURCH HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>87,346</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
090312							<b>FALLS CHURCH HS-SP VOC ED</b>												
							1105 TCHR SPECIAL ED	0	0	84,682	1.0	90,153	1.0	95,429	1.0	98,292	1.0	100,258	1.0
							4000 INSTRUCTL SUPPLIES	0	0	515	0.0	787	0.0	783	0.0	1,447	0.0	825	0.0
							4002 GEN OFFICE SUPPLIES	0	0	92	0.0	11	0.0	12	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	106	0.0	0	0.0	476	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	14	0.0	111	0.0	0	0.0	0	0.0
							4019 SPECIAL FUNCTIONS	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>FALLS CHURCH HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>85,417</b>	<b>1.0</b>	<b>90,965</b>	<b>1.0</b>	<b>96,810</b>	<b>1.0</b>	<b>99,739</b>	<b>1.0</b>	<b>101,083</b>	<b>1.0</b>
090328							<b>FALLS CHURCH HS-PTA PTO BOOSTER</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-112	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	828	0.0	1,626	0.0	0	0.0	0	0.0
							<b>FALLS CHURCH HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>828</b>	<b>0.0</b>	<b>1,626</b>	<b>0.0</b>	<b>-112</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
090350							<b>FALLS CHURCH HS-CATEGORY A-SE</b>												
							1105 TCHR SPECIAL ED	0	0	1,636,871	23.0	1,638,233	23.0	1,648,649	23.0	1,460,791	20.0	1,504,480	20.0
							1142 INSTRL ASSIST SP ED	0	0	158,807	5.0	178,173	4.0	133,028	4.0	185,584	5.0	158,518	5.0
							1500 OVERTIME	0	0	0	0.0	28	0.0	0	0.0	59	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	97	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	199	0.0	0	0.0	0	0.0	5,985	0.0	3,487	0.0
							2021 SUBS OFFCL/VAC LV	0	0	0	0.0	101	0.0	0	0.0	3,699	0.0	3,849	0.0
							4000 INSTRUCTL SUPPLIES	0	0	8,328	0.0	5,145	0.0	2,023	0.0	5,306	0.0	3,284	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	561	0.0	0	0.0	0	0.0	2,802	0.0	2,762	0.0
							4002	GEN OFFICE SUPPLIES	0	0	86	0.0	363	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	620	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	324	0.0	0	0.0	0	0.0	0	0.0
								<b>FALLS CHURCH HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,805,572</b>	<b>28.0</b>	<b>1,822,463</b>	<b>27.0</b>	<b>1,783,700</b>	<b>27.0</b>	<b>1,664,226</b>	<b>25.0</b>	<b>1,676,379</b>	<b>25.0</b>
090351								<b>FALLS CHURCH HS-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	392,782	7.0	434,443	7.0	473,867	8.0	439,531	7.0	518,068	7.0
							1142	INSTR L ASSIST SP ED	0	0	99,289	4.0	168,772	5.0	185,807	5.0	188,110	4.0	159,422	4.0
							1161	PUB HLTH TRN ASSIST	0	0	159,722	4.0	132,052	3.0	170,655	3.0	162,003	3.0	123,911	3.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	107,005	3.0	72,295	3.0	36,621	3.0	54,416	2.0	64,036	2.0
							2000	HRLY TEACHER	0	0	176	0.0	101	0.0	0	0.0	1,176	0.0	0	0.0
							4000	INSTRUCT L SUPPLIES	0	0	3,524	0.0	1,122	0.0	785	0.0	7,005	0.0	1,972	0.0
							4001	TEXTBOOKS	0	0	252	0.0	0	0.0	0	0.0	1,842	0.0	1,658	0.0
							4002	GEN OFFICE SUPPLIES	0	0	88	0.0	76	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	79	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	310	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FALLS CHURCH HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>763,150</b>	<b>18.0</b>	<b>808,939</b>	<b>18.0</b>	<b>867,735</b>	<b>19.0</b>	<b>854,082</b>	<b>16.0</b>	<b>869,066</b>	<b>16.0</b>
090400								<b>FALLS CHURCH HS-SCHOOL COUNSELING SVS</b>												
							1046	STUDENT SERVICES DIRECTOR	0	0	110,979	1.0	119,786	1.0	123,403	1.0	123,404	1.0	125,872	1.0
							1092	CAREER CENTER SPEC	0	0	67,416	1.0	71,026	1.0	73,171	1.0	73,962	1.0	75,441	1.0
							1118	TCHR INSTR L SUPPORT	0	0	142,228	2.0	152,401	2.0	182,496	2.0	191,781	2.0	195,814	2.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	469,527	7.0	599,615	9.0	710,287	8.0	716,415	9.0	659,982	8.0
							1202	OFFICE ASSIST SEC	0	0	72,094	1.5	65,027	1.5	66,892	1.5	68,980	1.5	70,360	1.5
							1500	OVERTIME	0	0	827	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	8,156	0.0	2,199	0.0	1,064	0.0	-283	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	3,230	0.0	3,967	0.0	27,781	0.0	17,181	0.0
							3000	COMMUNITY USE	0	0	904	0.0	0	0.0	0	0.0	506	0.0	0	0.0
								<b>FALLS CHURCH HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>872,131</b>	<b>12.5</b>	<b>1,013,284</b>	<b>14.5</b>	<b>1,161,280</b>	<b>13.5</b>	<b>1,202,546</b>	<b>14.5</b>	<b>1,144,651</b>	<b>13.5</b>
090500								<b>FALLS CHURCH HS-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	153,713	2.0	165,660	2.0	177,599	2.0	178,475	2.0	182,229	2.0
								<b>FALLS CHURCH HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>153,713</b>	<b>2.0</b>	<b>165,660</b>	<b>2.0</b>	<b>177,599</b>	<b>2.0</b>	<b>178,475</b>	<b>2.0</b>	<b>182,229</b>	<b>2.0</b>
090600								<b>FALLS CHURCH HS-STUDENT ACTIVITIES</b>												
							1045	STUDT ACT DIRECTOR	0	0	124,885	1.0	128,389	1.0	130,970	1.0	117,864	1.0	110,718	1.0
							1078	CERTIFIED ATHLETIC TRAINER	0	0	53,846	1.0	61,075	1.0	64,153	1.0	64,153	1.0	65,436	1.0
							1104	TCHR HS	0	0	60,192	0.5	66,357	0.5	71,600	0.5	69,244	0.5	36,665	0.5
							1202	OFFICE ASSIST SEC	0	0	41,601	1.0	45,083	1.0	47,246	1.0	47,747	1.0	48,702	1.0
							1500	OVERTIME	0	0	99	0.0	78	0.0	668	0.0	-268	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	78	0.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	335	0.0	1,262	0.0	168	0.0	-2,030	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	68,377	0.0	72,268	0.0	54,457	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	434	0.0	0	0.0	2,678	0.0	299	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	2,292	0.0	2,092	0.0	2,568	0.0	2,200	0.0	2,044	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,363	0.0	1,186	0.0	406	0.0	1,994	0.0	2,034	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	73,652	0.0	78,093	0.0	77,684	0.0	86,711	0.0	88,445	0.0
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	194,447	0.0	199,104	0.0	195,713	0.0	199,680	0.0	203,674	0.0
							3000	COMMUNITY USE	0	0	6,664	0.0	4,586	0.0	1,393	0.0	-1,754	0.0	0	0.0
							4000	INSTRUCT L SUPPLIES	0	0	0	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	3,446	0.0	2,722	0.0
							6040	POLICE SERVICES-APP FUNDS	0	0	8,619	0.0	6,123	0.0	6,680	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	3,900	0.0	4,173	0.0	1,200	0.0	13	0.0	0	0.0
							6042	POLICE SERVICES-DISTRICT & REG EVENTS	0	0	624	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	468	0.0	-450	0.0	0	0.0
								<b>FALLS CHURCH HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>641,330</b>	<b>3.5</b>	<b>669,947</b>	<b>3.5</b>	<b>658,051</b>	<b>3.5</b>	<b>594,959</b>	<b>3.5</b>	<b>566,550</b>	<b>3.5</b>
090700								<b>FALLS CHURCH HS-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	580,964	15.5	602,534	16.5	624,908	16.0	644,317	16.5	771,898	19.5
							1500	OVERTIME	0	0	9,818	0.0	7,398	0.0	11,708	0.0	42,025	0.0	2,749	0.0
							1501	OVERBASE SALARIES	0	0	4,215	0.0	5,307	0.0	14,901	0.0	4,561	0.0	5,499	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>GRAHAM ROAD ES-ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>375,645</b>	<b>5.5</b>	<b>388,722</b>	<b>6.0</b>	<b>371,485</b>	<b>5.5</b>	<b>424,195</b>	<b>5.5</b>	<b>426,898</b>	<b>6.0</b>
					093100		<b>GRAHAM ROAD ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN		0	0	201,497	3.0	223,301	3.0	218,812	3.0	193,376	3.0	197,443	3.0
						1101	TCHR ES (1-6)		0	0	1,408,348	22.5	1,343,865	21.5	1,272,015	17.0	1,170,331	16.0	1,195,018	16.0
						1102	TCHR ES - PE/MUSIC/ART		0	0	258,195	4.6	273,368	4.6	278,512	4.6	261,094	4.4	316,751	4.4
						1106	TCHR READING		0	0	64,441	1.0	70,151	1.0	80,680	1.0	80,680	1.0	82,294	1.0
						1118	TCHR INSTRL SUPPORT		0	0	24,202	0.0	86,737	0.0	18,524	0.0	119,869	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES		0	0	88,060	1.0	93,067	1.0	97,347	1.0	97,347	1.0	99,294	1.0
						1134	TCHR ESL		0	0	0	0.0	0	0.0	194,770	3.0	137,427	3.0	242,608	3.5
						1140	INSTRUCTL ASSIST K		0	0	66,393	3.0	83,660	3.0	96,829	3.0	97,663	3.0	102,104	3.0
						1141	INSTRL ASSIST GENRL		0	0	20,818	1.0	0	1.0	0	1.0	25,168	1.0	26,520	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	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP		0	0	2,688	0.0	3,098	0.0	3,437	0.0	-1,238	0.0	0	0.0
						2000	HRLY TEACHER		0	0	935	0.0	1,701	0.0	128	0.0	0	0.0	0	0.0
						2007	HRLY DINING ASSIST		0	0	8,663	0.0	10,489	0.0	7,200	0.0	6,071	0.0	6,192	0.0
						2011	HRLY PARENT LIAISON		0	0	0	0.0	361	0.0	0	0.0	0	0.0	0	0.0
						2020	SUBS SICK/PERSNL LV		0	0	40,086	0.0	44,650	0.0	14,431	0.0	19,752	0.0	47,643	0.0
						2030	SUBS TRAINING		0	0	2,402	0.0	4,880	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	3,500	0.0	3,570	0.0
						4000	INSTRUCTL SUPPLIES		0	0	33,234	0.0	35,992	0.0	24,201	0.0	22,964	0.0	15,181	0.0
						4001	TEXTBOOKS		0	0	21,196	0.0	6,325	0.0	311	0.0	23,562	0.0	20,365	0.0
						4002	GEN OFFICE SUPPLIES		0	0	288	0.0	81	0.0	748	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES		0	0	173	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	3,786	0.0	2,463	0.0	-1,563	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
						4013	AUDIO VISUAL SUPPLIES		0	0	521	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	917	0.0	927	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	836	0.0	643	0.0	1,174	0.0	0	0.0	0	0.0
						4042	SOFTWARE NON CAP		0	0	0	0.0	0	0.0	3,360	0.0	0	0.0	0	0.0
						5022	PROFL DEVELOPMENT		0	0	435	0.0	968	0.0	88	0.0	76	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES		0	0	0	0.0	226	0.0	12	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN		0	0	564	0.0	240	0.0	250	0.0	3	0.0	0	0.0
							<b>GRAHAM ROAD ES-GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>2,247,786</b>	<b>36.1</b>	<b>2,286,266</b>	<b>35.1</b>	<b>2,311,278</b>	<b>33.6</b>	<b>2,258,561</b>	<b>32.4</b>	<b>2,355,909</b>	<b>32.9</b>
					093201		<b>GRAHAM RD ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES		0	0	150	0.0	266	0.0	57	0.0	350	0.0	1,621	0.0
						4002	GEN OFFICE SUPPLIES		0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>GRAHAM RD ES-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>325</b>	<b>0.0</b>	<b>266</b>	<b>0.0</b>	<b>57</b>	<b>0.0</b>	<b>350</b>	<b>0.0</b>	<b>1,621</b>	<b>0.0</b>
					093206		<b>GRAHAM RD ES-TOTAL SCH APPROACH</b>													
						1500	OVERTIME		0	0	0	0.0	0	0.0	959	0.0	0	0.0	0	0.0
						2011	HRLY PARENT LIAISON		0	0	0	0.0	0	0.0	18,680	0.0	17,424	0.0	0	0.0
							<b>GRAHAM RD ES-TOTAL SCH APPROACH Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,640</b>	<b>0.0</b>	<b>17,424</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					093211		<b>GRAHAM ROAD ES-GIFTED/TALENTED CENTER</b>													
						4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,660	0.0
						4001	TEXTBOOKS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,670	0.0
							<b>GRAHAM ROAD ES-GIFTED/TALENTED CENTER Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,330</b>	<b>0.0</b>
					093217		<b>GRAHAM ROAD ES-SB STAFF DEVELOPMENT</b>													
						2000	HRLY TEACHER		0	0	1,782	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2030	SUBS TRAINING		0	0	1,274	0.0	7,619	0.0	3,812	0.0	1,019	0.0	1,053	0.0
						5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	888	0.0	0	0.0
						5024	SCHL BASED PROF DEV		0	0	1,438	0.0	1,047	0.0	584	0.0	771	0.0	640	0.0
							<b>GRAHAM ROAD ES-SB STAFF DEVELOPMENT Total</b>		<b>0</b>	<b>0</b>	<b>4,494</b>	<b>0.0</b>	<b>8,666</b>	<b>0.0</b>	<b>4,397</b>	<b>0.0</b>	<b>2,678</b>	<b>0.0</b>	<b>1,693</b>	<b>0.0</b>
					093224		<b>GRAHAM ROAD ES-SCHOOL IMPROVEMENT</b>													
						1101	TCHR ES (1-6)		0	0	11,322	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1106	TCHR READING		0	0	2,990	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1123	LIBRARIAN		0	0	4,040	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER		0	0	24,089	0.0	11,219	0.0	4,931	0.0	0	0.0	0	0.0
						2030	SUBS TRAINING		0	0	6,969	0.0	10,561	0.0	3,276	0.0	0	0.0	0	0.0

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						3020	WPFO - PERSONNEL	0	0	-21,516	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>GRAHAM ROAD ES-SCHOOL IMPROVEMENT Total</b>				<b>0</b>	<b>0</b>	<b>27,895</b>	<b>0.0</b>	<b>21,780</b>	<b>0.0</b>	<b>8,207</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				093251		<b>GRAHAM ROAD ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	74,294	0.5	81,029	0.5	84,704	0.5	87,245	1.0	88,990	1.0
						<b>GRAHAM ROAD ES-TECHNOLOGY Total</b>				<b>0</b>	<b>0</b>	<b>74,294</b>	<b>0.5</b>	<b>81,029</b>	<b>0.5</b>	<b>84,704</b>	<b>0.5</b>	<b>87,245</b>	<b>1.0</b>
				093257		<b>GRAHAM ROAD ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	18,343	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,869	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,019	0.0	0	0.0
						<b>GRAHAM ROAD ES - CARES ACT Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>27,320</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				093315		<b>GRAHAM ROAD ES - PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	66,847	1.0	68,184	1.0
						1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	69,878	2.0	73,205	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	8,000	0.0	0	0.0
						<b>GRAHAM ROAD ES - PS AUTISM CLASS Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>145,997</b>	<b>3.0</b>	<b>142,661</b>	<b>3.0</b>
				093350		<b>GRAHAM RD ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	171,319	3.0	205,304	3.0	150,663	2.0	224,662	3.0	237,567	3.0
						1142	INSTR ASSIST SP ED	0	0	81,926	2.0	70,686	3.0	57,979	1.0	85,355	3.0	89,715	3.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,121	0.0	872	0.0
						2021	SUBS OFFICL/VAC LV	0	0	1,671	0.0	1,082	0.0	305	0.0	781	0.0	813	0.0
						4000	INSTRUCTL SUPPLIES	0	0	640	0.0	186	0.0	0	0.0	778	0.0	380	0.0
						4001	TEXTBOOKS	0	0	257	0.0	330	0.0	151	0.0	320	0.0	320	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	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	86	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>GRAHAM RD ES-CATEGORY A-SE Total</b>				<b>0</b>	<b>0</b>	<b>255,985</b>	<b>5.0</b>	<b>277,588</b>	<b>6.0</b>	<b>209,097</b>	<b>3.0</b>	<b>313,805</b>	<b>6.0</b>
				093351		<b>GRAHAM RD ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	71,497	0.0	77,302	1.0	164,650	2.0	73,834	1.0	75,311	1.0
						1142	INSTR ASSIST SP ED	0	0	26,049	1.0	52,578	2.0	81,931	3.0	53,499	2.0	56,431	2.0
						4000	INSTRUCTL SUPPLIES	0	0	1,092	0.0	1,473	0.0	293	0.0	832	0.0	232	0.0
						4001	TEXTBOOKS	0	0	98	0.0	335	0.0	0	0.0	337	0.0	195	0.0
						<b>GRAHAM RD ES-CATEGORY B-SE Total</b>				<b>0</b>	<b>0</b>	<b>98,736</b>	<b>1.0</b>	<b>131,688</b>	<b>3.0</b>	<b>246,874</b>	<b>5.0</b>	<b>128,503</b>	<b>3.0</b>
				093500		<b>GRAHAM ROAD ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	87,090	1.0	92,777	1.0	98,292	1.0	98,292	1.0	100,258	1.0
						<b>GRAHAM ROAD ES-LIBRARY SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>87,090</b>	<b>1.0</b>	<b>92,777</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>100,258</b>	<b>1.0</b>
				093600		<b>GRAHAM RD ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	1,763	0.0	2,642	0.0	2,695	0.0
						<b>GRAHAM RD ES-STUDENT ACTIVITIES Total</b>				<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>1,763</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>
				093700		<b>GRAHAM ROAD ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	130,390	4.0	149,615	4.0	158,975	4.0	165,492	4.0	168,976	4.0
						1500	OVERTIME	0	0	2,005	0.0	1,715	0.0	891	0.0	10,802	0.0	564	0.0
						1501	OVERBASE SALARIES	0	0	2,989	0.0	1,929	0.0	414	0.0	1,106	0.0	1,128	0.0
						2003	HRLY CUSTODIAN	0	0	749	0.0	0	0.0	0	0.0	126	0.0	0	0.0
						3000	COMMUNITY USE	0	0	-2,816	0.0	-3,262	0.0	-784	0.0	168	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	-5,827	0.0	-2,661	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	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	15,766	0.0	12,597	0.0	9,868	0.0	8,431	0.0	8,336	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	559	0.0	0	0.0	1,370	0.0	0	0.0	0	0.0
						<b>GRAHAM ROAD ES-CUSTODIAL SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>144,021</b>	<b>4.0</b>	<b>159,933</b>	<b>4.0</b>	<b>170,762</b>	<b>4.0</b>	<b>186,125</b>	<b>4.0</b>
				093802		<b>GRAHAM RD ES INTERV SVC IDEA YR3</b>													
						1101	TCHR ES (1-6)	0	0	0	0.5	0	0.5	0	0.0	0	0.0	0	0.0
						1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.5	33,297	0.5	33,963	0.5
						<b>GRAHAM RD ES INTERV SVC IDEA YR3 Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>33,297</b>	<b>0.5</b>	<b>33,963</b>	<b>0.5</b>
				093855		<b>GRAHAM RD ES- CAT B (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	78,987	1.0	82,260	1.0	77,152	1.0	89,098	1.0	86,030	1.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3500	VRS RETIREMENT	0	0	12,891	0.0	12,898	0.0	11,976	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,929	0.0	5,150	0.0	4,919	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	972	0.0	987	0.0	917	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,808	0.0	6,048	0.0	5,758	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURANCE	0	0	750	0.0	782	0.0	726	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	10,521	0.0	10,761	0.0	7,879	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	288	0.0	537	0.0	529	0.0	0	0.0	0	0.0
								<b>GRAHAM RD ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>115,146</b>	<b>1.0</b>	<b>119,423</b>	<b>1.0</b>	<b>109,856</b>	<b>1.0</b>	<b>89,098</b>	<b>1.0</b>	<b>86,030</b>	<b>1.0</b>
								<b>GRAHAM ROAD ELEMENTARY Total</b>	<b>425</b>	<b>429</b>	<b>3,434,006</b>	<b>54.6</b>	<b>3,570,754</b>	<b>57.1</b>	<b>3,636,413</b>	<b>54.1</b>	<b>3,815,533</b>	<b>57.4</b>	<b>3,884,888</b>	<b>58.4</b>
0095								<b>WESTLAWN ELEMENTARY</b>												
								MEM												
								<b>WESTLAWN ELEM-MEMBERSHIP</b>												
							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	742	742	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
								<b>WESTLAWN ELEM-MEMBERSHIP Total</b>	<b>814</b>	<b>814</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	095000							<b>WESTLAWN ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	140,521	1.0	143,988	1.0	146,882	1.0	117,149	1.0	124,029	1.0
							1040	ASST PRINCIPAL ES	0	0	201,615	2.0	192,516	2.0	92,625	2.0	236,319	2.0	241,873	2.0
							1200	OFFICE ASSIST ES	0	0	247,522	7.0	229,537	6.5	214,034	6.5	255,324	6.5	272,205	6.5
							1500	OVERTIME	0	0	259	0.0	97	0.0	683	0.0	752	0.0	767	0.0
							1501	OVERBASE SALARIES	0	0	196	0.0	2,345	0.0	4,769	0.0	193	0.0	1,558	0.0
							2000	HRLY TEACHER	0	0	286	0.0	2,990	0.0	1,772	0.0	0	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	15,630	0.0	9,809	0.0	2,999	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	49,115	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	4,381	0.0	855	0.0	45,844	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	83	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	369	0.0	0	0.0	0	0.0	110	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	155	0.0	155	0.0
								<b>WESTLAWN ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>595,149</b>	<b>10.0</b>	<b>588,040</b>	<b>9.5</b>	<b>516,416</b>	<b>9.5</b>	<b>662,315</b>	<b>9.5</b>	<b>641,779</b>	<b>9.5</b>
	095100							<b>WESTLAWN ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	402,543	5.0	337,478	5.0	313,247	5.0	315,039	5.0	321,665	5.0
							1101	TCHR ES (1-6)	0	0	2,537,378	41.5	2,618,544	41.5	2,044,714	33.0	2,260,714	34.0	2,351,948	34.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	505,780	8.2	561,515	8.2	568,579	7.6	539,907	7.8	619,389	7.8
							1106	TCHR READING	0	0	64,429	1.0	69,925	1.0	76,049	1.0	76,049	1.0	77,570	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	30,365	0.0	32,648	0.0	66,594	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	156,036	2.0	189,135	2.0	174,643	1.5	175,505	2.0	179,196	2.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	567,634	6.0	608,598	6.5	667,476	7.5
							1140	INSTRUCTL ASSIST K	0	0	176,272	5.0	172,969	5.0	174,586	5.0	179,808	5.0	186,745	5.0
							1141	INSTRL ASSIST GENRL	0	0	83,481	3.0	64,752	2.0	63,615	2.0	66,210	2.0	68,921	2.0
							1500	OVERTIME	0	0	220	0.0	288	0.0	0	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	973	0.0	2,596	0.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	8,016	0.0	13,139	0.0	5,109	0.0	-62	0.0	0	0.0
							2000	HRLY TEACHER	0	0	12,587	0.0	34,124	0.0	37,776	0.0	14,756	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	9,330	0.0	8,115	0.0	8,397	0.0	8,500	0.0	8,670	0.0
							2011	HRLY PARENT LIAISON	0	0	0	0.0	69	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	54,411	0.0	61,096	0.0	53,608	0.0	36,427	0.0	84,388	0.0
							2022	SUBS STUDENT ACTIVS	0	0	0	0.0	95	0.0	157	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	-157	0.0	0	0.0	0	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	43,739	0.0	51,977	0.0	50,501	0.0	30,427	0.0	29,040	0.0
							4001	TEXTBOOKS	0	0	23,771	0.0	42,245	0.0	6,267	0.0	45,908	0.0	42,181	0.0
							4002	GEN OFFICE SUPPLIES	0	0	454	0.0	399	0.0	326	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	13	0.0	64	0.0	131	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	50	0.0	207	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	2,623	0.0	681	0.0	253	0.0	2,975	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	25	0.0	325	0.0	195	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	695	0.0	782	0.0	189	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,906	0.0	1,906	0.0	
							4021 MAINTENANCE SUPPS	0	0	260	0.0	61	0.0	382	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	6,203	0.0	70	0.0	0	0.0	0	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	817	0.0	2,717	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	1,500	0.0	4,500	0.0	4,500	0.0	4,500	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	1,890	0.0	554	0.0	2,915	0.0	5,225	0.0	0	0.0	
							<b>WESTLAWN ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,093,173</b>	<b>65.7</b>	<b>4,266,727</b>	<b>64.7</b>	<b>4,189,224</b>	<b>61.1</b>	<b>4,443,986</b>	<b>63.3</b>	<b>4,644,194</b>	<b>64.3</b>	
095201							<b>WESTLAWN ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	968	0.0	0	0.0	905	0.0	571	0.0	2,238	0.0	
							4001 TEXTBOOKS	0	0	-259	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTLAWN ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>881</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>905</b>	<b>0.0</b>	<b>571</b>	<b>0.0</b>	<b>2,238</b>	<b>0.0</b>	
095206							<b>WESTLAWN ES-TOTAL SCH APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	133	0.0	0	0.0	0	0.0	
							<b>WESTLAWN ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>133</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
095211							<b>WESTLAWN ES-G/T CENTER</b>													
							4000 INSTRUCTL SUPPLIES	0	0	2,251	0.0	6,075	0.0	3,618	0.0	3,106	0.0	2,624	0.0	
							4001 TEXTBOOKS	0	0	1,556	0.0	228	0.0	2,278	0.0	3,646	0.0	2,639	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	292	0.0	0	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	
							<b>WESTLAWN ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>4,099</b>	<b>0.0</b>	<b>6,576</b>	<b>0.0</b>	<b>5,896</b>	<b>0.0</b>	<b>6,751</b>	<b>0.0</b>	<b>5,263</b>	<b>0.0</b>	
095217							<b>WESTLAWN ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	3,304	0.0	3,874	0.0	2,374	0.0	1,859	0.0	1,923	0.0	
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	2,981	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	2,831	0.0	120	0.0	0	0.0	0	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	6,478	0.0	6,613	0.0	6,653	0.0	909	0.0	917	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	1,400	0.0	29	0.0	0	0.0	0	0.0	
							<b>WESTLAWN ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>12,613</b>	<b>0.0</b>	<b>12,007</b>	<b>0.0</b>	<b>9,055</b>	<b>0.0</b>	<b>5,749</b>	<b>0.0</b>	<b>2,840</b>	<b>0.0</b>	
095224							<b>WESTLAWN ES-SCHOOL IMPROVEMENT</b>													
							2000 HRLY TEACHER	0	0	17,177	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	7,499	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	3,097	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTLAWN ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>27,774</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
095251							<b>WESTLAWN ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	100,361	1.0	96,358	1.0	106,813	1.0	89,863	1.0	91,660	1.0	
							<b>WESTLAWN ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>96,358</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
095257							<b>WESTLAWN ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	35,438	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,177	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,168	0.0	0	0.0	
							<b>WESTLAWN ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>45,872</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
095350							<b>WESTLAWN ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	164,416	3.0	252,606	4.0	310,930	5.0	331,761	5.0	344,534	5.0	
							1142 INSTRL ASSIST SP ED	0	0	56,515	2.0	89,637	3.0	106,990	4.0	171,784	4.0	131,519	4.0	
							1500 OVERTIME	0	0	99	0.0	243	0.0	0	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	481	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	969	0.0	1,811	0.0	1,140	0.0	1,425	0.0	1,454	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	1,295	0.0	0	0.0	1,324	0.0	1,482	0.0	1,541	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,026	0.0	2,037	0.0	2,253	0.0	634	0.0	587	0.0	
							4001 TEXTBOOKS	0	0	26	0.0	0	0.0	0	0.0	493	0.0	493	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	39	0.0	13	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	392	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	1,313	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	135	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept.	Office / School	Dept. Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22		
											Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos	
								<b>WESTLAWN ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>225,084</b>	<b>5.0</b>	<b>346,876</b>	<b>7.0</b>	<b>422,638</b>	<b>9.0</b>	<b>508,892</b>	<b>9.0</b>	<b>480,128</b>	<b>9.0</b>	
					095351			<b>WESTLAWN ES-CATEGORY B-SE</b>													
						1105		TCHR SPECIAL ED	0	0	469,137	6.0	374,777	5.0	282,913	4.0	241,446	4.0	246,524	4.0	
						1142		INSTRL ASSIST SP ED	0	0	115,041	4.0	110,833	4.0	129,688	3.0	93,856	3.0	98,295	3.0	
						1161		PUB HLTH TRN ASSIST	0	0	55,203	2.0	58,060	2.0	31,197	1.0	32,056	1.0	33,574	1.0	
						1162		SPECIAL EDUCATION ATTENDANT	0	0	25,641	1.0	12,209	1.0	-771	0.0	28,209	1.0	29,545	1.0	
						1500		OVERTIME	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0	
						1501		OVERBASE SALARIES	0	0	156	0.0	68	0.0	0	0.0	0	0.0	0	0.0	
						4000		INSTRUCTL SUPPLIES	0	0	1,667	0.0	2,187	0.0	0	0.0	909	0.0	909	0.0	
						4001		TEXTBOOKS	0	0	99	0.0	0	0.0	1,851	0.0	764	0.0	764	0.0	
						4002		GEN OFFICE SUPPLIES	0	0	21	0.0	48	0.0	0	0.0	0	0.0	0	0.0	
						4005		CUSTODIAL SUPPLIES	0	0	1,000	0.0	195	0.0	0	0.0	0	0.0	0	0.0	
						4013		AUDIO VISUAL SUPPLIES	0	0	217	0.0	87	0.0	0	0.0	0	0.0	0	0.0	
								<b>WESTLAWN ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>668,182</b>	<b>13.0</b>	<b>558,476</b>	<b>12.0</b>	<b>444,878</b>	<b>8.0</b>	<b>397,239</b>	<b>9.0</b>	<b>409,611</b>	<b>9.0</b>	
					095500			<b>WESTLAWN ES-LIBRARY SERVICES</b>													
						1123		LIBRARIAN	0	0	142,438	1.0	0	1.0	59,488	1.0	59,488	1.0	60,678	1.0	
								<b>WESTLAWN ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>142,438</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>59,488</b>	<b>1.0</b>	<b>59,488</b>	<b>1.0</b>	<b>60,678</b>	<b>1.0</b>	
					095600			<b>WESTLAWN ES-STUDENT ACTIVITIES</b>													
						2502		EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,616	0.0	2,624	0.0	2,642	0.0	2,695	0.0	
								<b>WESTLAWN ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,624</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					095700			<b>WESTLAWN ES-CUSTODIAL SERVICES</b>													
						1240		CUSTODIAN	0	0	225,652	5.5	236,442	5.5	246,251	5.5	252,893	5.5	252,732	5.5	
						1500		OVERTIME	0	0	763	0.0	1,557	0.0	1,918	0.0	14,443	0.0	775	0.0	
						1501		OVERBASE SALARIES	0	0	1,577	0.0	3,358	0.0	3,561	0.0	1,520	0.0	1,550	0.0	
						2003		HRLY CUSTODIAN	0	0	625	0.0	5,664	0.0	1,261	0.0	0	0.0	0	0.0	
						3000		COMMUNITY USE	0	0	38	0.0	-198	0.0	-503	0.0	209	0.0	0	0.0	
						4000		INSTRUCTL SUPPLIES	0	0	9,903	0.0	0	0.0	48	0.0	0	0.0	0	0.0	
						4002		GEN OFFICE SUPPLIES	0	0	57	0.0	14	0.0	73	0.0	0	0.0	0	0.0	
						4003		COMPUTER SUPPLIES	0	0	58	0.0	87	0.0	116	0.0	0	0.0	0	0.0	
						4005		CUSTODIAL SUPPLIES	0	0	2,294	0.0	11,551	0.0	10,229	0.0	17,103	0.0	12,846	0.0	
						4020		TOOLS	0	0	39	0.0	78	0.0	0	0.0	0	0.0	0	0.0	
						4021		MAINTENANCE SUPPS	0	0	211	0.0	3,292	0.0	2,752	0.0	0	0.0	0	0.0	
								<b>WESTLAWN ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>241,215</b>	<b>5.5</b>	<b>261,845</b>	<b>5.5</b>	<b>265,706</b>	<b>5.5</b>	<b>286,168</b>	<b>5.5</b>	<b>267,903</b>	<b>5.5</b>	
					095857			<b>WESTLAWN ES- CAT B (IDEA) YR3</b>													
						1105		TCHR SPECIAL ED	0	0	86,152	1.0	92,517	1.0	89,402	1.0	106,470	1.0	102,804	1.0	
						3500		VRS RETIREMENT	0	0	14,044	0.0	14,507	0.0	13,878	0.0	0	0.0	0	0.0	
						3501		ERFC RETIREMENT	0	0	5,370	0.0	5,792	0.0	5,700	0.0	0	0.0	0	0.0	
						3504		VRS RETIREE MEDICAL	0	0	1,058	0.0	1,110	0.0	1,062	0.0	0	0.0	0	0.0	
						3520		SOCIAL SECURITY	0	0	6,493	0.0	6,977	0.0	6,747	0.0	0	0.0	0	0.0	
						3540		STATE LIFE INSURNCE	0	0	817	0.0	879	0.0	841	0.0	0	0.0	0	0.0	
						3561		KAISER	0	0	6,235	0.0	6,460	0.0	6,033	0.0	0	0.0	0	0.0	
						3566		AETNA DENTAL	0	0	397	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
								<b>WESTLAWN ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>120,567</b>	<b>1.0</b>	<b>128,651</b>	<b>1.0</b>	<b>124,046</b>	<b>1.0</b>	<b>106,470</b>	<b>1.0</b>	<b>102,804</b>	<b>1.0</b>	
								<b>WESTLAWN ELEMENTARY Total</b>	<b>814</b>	<b>814</b>	<b>6,233,699</b>	<b>102.2</b>	<b>6,268,172</b>	<b>101.7</b>	<b>6,147,821</b>	<b>96.1</b>	<b>6,616,008</b>	<b>99.3</b>	<b>6,711,794</b>	<b>100.3</b>	
	0096							<b>BEECH TREE ELEMENTARY</b>													
						MEM		<b>BEECH TREE ELEM-MEMBERSHIP</b>													
						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	317	317	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	21	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>BEECH TREE ELEM-MEMBERSHIP Total</b>	<b>374</b>	<b>374</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					096000			<b>BEECH TREE ES-ADMINISTRATION</b>													
						1020		PRINCIPAL ES	0	0	140,521	1.0	143,988	1.0	146,882	1.0	147,003	1.0	152,569	1.0	
						1040		ASST PRINCIPAL ES	0	0	98,846	1.0	105,735	1.0	111,929	1.0	108,929	1.0	111,651	1.0	
						1200		OFFICE ASSIST ES	0	0	148,137	3.0	155,333	3.5	160,067	3.0	176,814	3.5	182,530	3.5	
						1500		OVERTIME	0	0	490	0.0	0	0.0	26	0.0	527	0.0	312	0.0	
						1501		OVERBASE SALARIES	0	0	0	0.0	0	0.0	51	0.0	621	0.0	633	0.0	
						2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8	0.0	0	0.0	
						2002		HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,169	0.0	993	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	22,828	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	418	0.0	0	0.0	0	0.0	76	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	63	0.0
								<b>BEECH TREE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>388,412</b>	<b>5.0</b>	<b>405,056</b>	<b>5.5</b>	<b>418,955</b>	<b>5.0</b>	<b>458,189</b>	<b>5.5</b>	<b>448,901</b>	<b>5.5</b>
096100								<b>BEECH TREE ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	205,404	3.0	213,133	3.0	223,134	3.0	167,063	3.0	170,577	3.0
							1101	TCHR ES (1-6)	0	0	1,002,632	15.5	1,132,104	14.5	1,056,567	13.0	940,587	13.0	960,396	13.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	280,246	4.4	294,539	4.2	312,793	4.4	314,416	4.4	348,280	4.4
							1106	TCHR READING	0	0	73,952	1.0	79,601	1.0	85,594	1.0	85,594	1.0	87,306	1.0
							1118	TCHR INSTRL SUPPORT	0	0	89,434	0.0	61,089	0.0	68,444	0.0	59,935	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	64,442	1.0	84,241	1.0	89,925	1.0	89,925	1.0	91,724	1.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	128,916	2.5	196,787	2.5	200,926	2.5
							1140	INSTRUCTL ASSIST K	0	0	62,459	3.0	45,653	3.0	72,734	3.0	75,689	3.0	79,837	3.0
							1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	30,726	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	3,153	0.0	2,372	0.0	2,572	0.0	18	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	229	0.0	0	0.0	17	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	5,410	0.0	5,744	0.0	4,068	0.0	4,857	0.0	4,954	0.0
							2020	SUBS SICK/PERSNL LV	0	0	57,323	0.0	47,398	0.0	26,504	0.0	18,378	0.0	44,529	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,684	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	7,832	0.0	10,629	0.0	17,145	0.0	20,933	0.0	13,232	0.0
							4001	TEXTBOOKS	0	0	2,463	0.0	2,495	0.0	2,812	0.0	19,860	0.0	17,130	0.0
							4002	GEN OFFICE SUPPLIES	0	0	205	0.0	113	0.0	299	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	26	0.0	0	0.0	16	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	100	0.0	523	0.0	84	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	655	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	190	0.0	0	0.0	259	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	270	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	347	0.0	49	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	810	0.0	810	0.0
							4019	SPECIAL FUNCTIONS	0	0	143	0.0	204	0.0	25	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	259	0.0	172	0.0	113	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	940	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	191	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	0.0	0	0.0
								<b>BEECH TREE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>1,856,117</b>	<b>28.9</b>	<b>1,980,777</b>	<b>27.7</b>	<b>2,093,649</b>	<b>28.9</b>	<b>1,998,555</b>	<b>28.9</b>	<b>2,053,996</b>	<b>28.9</b>
096201								<b>BEECH TREE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	485	0.0	0	0.0	0	0.0	279	0.0	1,693	0.0
							4002	GEN OFFICE SUPPLIES	0	0	88	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	88	0.0	0	0.0	0	0.0	0	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
								<b>BEECH TREE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>672</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>279</b>	<b>0.0</b>	<b>1,693</b>	<b>0.0</b>
096206								<b>BEECH TREE ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	8,672	0.0	10,665	0.0	10,255	0.0	14,099	0.0	0	0.0
								<b>BEECH TREE ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,672</b>	<b>0.0</b>	<b>10,665</b>	<b>0.0</b>	<b>10,255</b>	<b>0.0</b>	<b>14,099</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
096211								<b>BEECH TREE ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	2,919	0.0	2,211	0.0	625	0.0	2,611	0.0	1,821	0.0
							4001	TEXTBOOKS	0	0	535	0.0	0	0.0	1,158	0.0	2,451	0.0	1,831	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	268	0.0	45	0.0	0	0.0	0	0.0
							4004	TESTS	0	0	-177	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	767	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	125	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	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
								<b>BEECH TREE ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>3,363</b>	<b>0.0</b>	<b>3,412</b>	<b>0.0</b>	<b>1,828</b>	<b>0.0</b>	<b>5,062</b>	<b>0.0</b>	<b>3,652</b>	<b>0.0</b>
096217								<b>BEECH TREE ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	398	0.0	0	0.0	26	0.0	0	0.0
							2030	SUBS TRAINING	0	0	100	0.0	927	0.0	102	0.0	939	0.0	958	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Dept.	School																
							5022	PROFL DEVELOPMENT	0	0	1,592	0.0	0	0.0	0	0.0	1	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	894	0.0	199	0.0	1,839	0.0	730	0.0	610	0.0
								<b>BEECH TREE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,586</b>	<b>0.0</b>	<b>1,524</b>	<b>0.0</b>	<b>1,941</b>	<b>0.0</b>	<b>1,696</b>	<b>0.0</b>	<b>1,568</b>	<b>0.0</b>
096224								<b>BEECH TREE ES-SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	12,838	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	1,612	0.0	0	0.0	0	0.0	0	0.0
								<b>BEECH TREE ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>14,450</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
096251								<b>BEECH TREE ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	37,147	0.5	45,896	0.5	53,406	0.5	106,813	1.0	108,949	1.0
								<b>BEECH TREE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>37,147</b>	<b>0.5</b>	<b>45,896</b>	<b>0.5</b>	<b>53,406</b>	<b>0.5</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
096257								<b>BEECH TREE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12,818	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,446	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	851	0.0	0	0.0
								<b>BEECH TREE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,205</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
096350								<b>BEECH TREE ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	137,320	2.0	97,639	1.0	198,608	1.0	57,200	1.0	58,344	1.0
							1142	INSTRL ASSIST SP ED	0	0	21,896	1.0	23,273	1.0	41,818	1.0	42,745	1.0	44,546	1.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	797	0.0	581	0.0
							2021	SUBS OFFICL/VAC LV	0	0	680	0.0	737	0.0	254	0.0	638	0.0	663	0.0
							4000	INSTRUCTL SUPPLIES	0	0	26	0.0	62	0.0	0	0.0	248	0.0	77	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	84	0.0	65	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	625	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
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	6	0.0	65	0.0	0	0.0	0	0.0
								<b>BEECH TREE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>159,921</b>	<b>3.0</b>	<b>122,342</b>	<b>2.0</b>	<b>240,745</b>	<b>2.0</b>	<b>102,237</b>	<b>2.0</b>	<b>104,276</b>	<b>2.0</b>
096351								<b>BEECH TREE ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	176,389	3.0	231,251	4.0	224,105	4.0	220,109	4.0	230,534	4.0
							1142	INSTRL ASSIST SP ED	0	0	136,385	5.0	97,502	5.0	131,800	5.0	153,933	5.0	156,259	5.0
							1161	PUB HLTH TRN ASSIST	0	0	30,362	1.0	29,785	1.0	34,422	1.0	35,135	1.0	36,343	1.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	19,772	1.0	20,768	1.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,173	0.0	468	0.0	28	0.0	963	0.0	643	0.0
							4001	TEXTBOOKS	0	0	121	0.0	391	0.0	0	0.0	577	0.0	541	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	614	0.0	0	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
								<b>BEECH TREE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>364,202</b>	<b>10.0</b>	<b>380,787</b>	<b>11.0</b>	<b>390,354</b>	<b>10.0</b>	<b>410,716</b>	<b>10.0</b>	<b>424,319</b>	<b>10.0</b>
096500								<b>BEECH TREE ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0	104,329	1.0
								<b>BEECH TREE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>97,191</b>	<b>1.0</b>	<b>99,726</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>
096600								<b>BEECH TREE ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>BEECH TREE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
096700								<b>BEECH TREE ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	130,730	3.5	140,313	3.5	146,467	3.5	148,591	3.5	158,170	3.5
							1500	OVERTIME	0	0	1,757	0.0	3,657	0.0	2,701	0.0	9,196	0.0	494	0.0
							1501	OVERBASE SALARIES	0	0	1,693	0.0	2,950	0.0	1,544	0.0	968	0.0	987	0.0
							3000	COMMUNITY USE	0	0	-1,371	0.0	1,686	0.0	-2,682	0.0	344	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	450	0.0	17	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	113	0.0	0	0.0	41	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	6,696	0.0	6,730	0.0	8,154	0.0	7,591	0.0	7,479	0.0
							4020	TOOLS	0	0	0	0.0	0	0.0	98	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,449	0.0	2,288	0.0	2,015	0.0	0	0.0	0	0.0
								<b>BEECH TREE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>142,126</b>	<b>3.5</b>	<b>158,074</b>	<b>3.5</b>	<b>158,356</b>	<b>3.5</b>	<b>166,689</b>	<b>3.5</b>	<b>167,130</b>	<b>3.5</b>
096802								<b>BEECH TREE INTERV SVC IDEA YR3</b>												
							1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	60,248	1.0	61,453	1.0
								<b>BEECH TREE INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>60,248</b>	<b>1.0</b>	<b>61,453</b>	<b>1.0</b>
096854								<b>BEECH TREE-CAT A IDEA YR3</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							1105	TCHR SPECIAL ED	0	0	0	0.0	103,931	1.0	0	1.0	106,470	1.0	102,804	1.0	
							3500	VRS RETIREMENT	0	0	0	0.0	16,296	0.0	0	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	0	0.0	6,506	0.0	0	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,247	0.0	0	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	7,091	0.0	0	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	0	0.0	987	0.0	0	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	0	0.0	13,451	0.0	0	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	0	0.0	986	0.0	0	0.0	0	0.0	0	0.0	
								<b>BEECH TREE-CAT A IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>150,496</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>106,470</b>	<b>1.0</b>	<b>102,804</b>	<b>1.0</b>	
							096857	<b>BEECH TREE ES- CAT B (IDEA) YR3</b>													
								1105	TCHR SPECIAL ED	0	0	81,625	1.0	0	0.0	0	0.0	0	0.0	0	0.0
								3500	VRS RETIREMENT	0	0	13,321	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	5,093	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,004	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	5,928	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	775	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3562	AETNA MEDICAL	0	0	13,360	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	676	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>BEECH TREE ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>121,783</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>BEECH TREE ELEMENTARY Total</b>	<b>374</b>	<b>374</b>	<b>3,184,782</b>	<b>53.9</b>	<b>3,375,821</b>	<b>53.2</b>	<b>3,474,413</b>	<b>52.9</b>	<b>3,557,182</b>	<b>53.9</b>	<b>3,585,765</b>	<b>53.9</b>	
							0100	<b>JUSTICE HIGH</b>													
								MEM													
								B	K-12 Gen Ed	2,135	2,034	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								D	Special Ed/Alt	182	182	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>JUSTICE HIGH-MEMBERSHIP Total</b>	<b>2,317</b>	<b>2,216</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								100000	<b>JUSTICE HS -ADMINISTRATION</b>												
									1022	PRINCIPAL HS	0	0	152,006	1.0	155,954	1.0	167,003	1.0	170,343	1.0	
									1042	ASST PRINCIPAL HS	0	0	543,115	4.0	488,102	4.0	555,177	4.0	440,676	4.0	
									1090	TECHNICIAN	0	0	62,398	1.0	66,818	1.0	69,511	1.0	71,772	1.0	
									1091	SAFETY/SECURTY SPEC	0	0	70,345	1.0	56,653	1.0	55,332	1.0	57,854	1.0	
									1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	3,167	0.5	35,539	0.5	
									1202	OFFICE ASSIST SEC	0	0	300,051	6.5	329,194	6.5	328,683	6.5	344,110	7.0	
									1500	OVERTIME	0	0	366	0.0	813	0.0	1,648	0.0	5,072	0.0	
									1501	OVERBASE SALARIES	0	0	960	0.0	1,899	0.0	4,153	0.0	10,071	0.0	
									2000	HRLY TEACHER	0	0	0	0.0	230	0.0	3,608	0.0	-1,503	0.0	
									2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	4,348	0.0	5,546	0.0	
									2005	HRLY INSTRL ASSIST	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	5,303	0.0	0	0.0	
									2510	DEPT CHAIR STIPEND	0	0	12,229	0.0	13,229	0.0	14,402	0.0	14,442	0.0	
									3000	COMMUNITY USE	0	0	516	0.0	2,667	0.0	761	0.0	0	0.0	
									4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,592	0.0	
									4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	
									4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	2,171	0.0	2,076	0.0	
									<b>JUSTICE HS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,141,987</b>	<b>13.5</b>	<b>1,115,560</b>	<b>13.5</b>	<b>1,209,929</b>	<b>13.5</b>	<b>1,339,553</b>	<b>14.5</b>	<b>1,146,087</b>	<b>14.0</b>
								100100	<b>JUSTICE HS-GENERAL INSTRUCTION</b>												
									1094	SAFETY/SECURTY ASST	0	0	157,356	3.0	180,854	3.0	215,304	3.0	121,088	3.0	
									1104	TCHR HS	0	0	8,972,578	141.7	9,155,202	145.8	8,224,759	110.5	8,966,601	118.4	
									1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	67,926	1.0	
									1118	TCHR INSTRL SUPPORT	0	0	74,037	0.0	148,608	0.0	285,556	0.2	418,048	0.2	
									1134	TCHR ESL	0	0	0	0.0	0	0.0	2,048,120	34.2	2,183,761	39.0	
									1141	INSTRL ASSIST GENRL	0	0	34,428	0.0	50,197	0.0	3,727	0.0	0	0.0	
									1500	OVERTIME	0	0	35	0.0	121	0.0	1,269	0.0	117	0.0	
									1501	OVERBASE SALARIES	0	0	2,820	0.0	4,826	0.0	4,993	0.0	232	0.0	
									1522	BUS DRVR - FIELD TRIP	0	0	5,729	0.0	7,916	0.0	5,021	0.0	-5,631	0.0	
									2000	HRLY TEACHER	0	0	32,755	0.0	42,077	0.0	35,969	0.0	198	0.0	
									2002	HRLY OFFICE ASSIST	0	0	0	0.0	181	0.0	0	0.0	942	0.0	
									2020	SUBS SICK/PERSNL LV	0	0	131,078	0.0	87,108	0.0	121,570	0.0	89,564	0.0	
									2022	SUBS STUDENT ACTIVS	0	0	1,583	0.0	310	0.0	0	0.0	0	0.0	
									2030	SUBS TRAINING	0	0	0	0.0	0	0.0	718	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3000	COMMUNITY USE	0	0	0	0.0	28	0.0	157	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	148,948	0.0	207,509	0.0	183,832	0.0	124,925	0.0	86,797	0.0
							4001	TEXTBOOKS	0	0	15,989	0.0	35,887	0.0	75,605	0.0	143,284	0.0	156,139	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,384	0.0	1,514	0.0	1,586	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	204	0.0	188	0.0	200	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	1,595	0.0	3,988	0.0	3,626	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	78,436	0.0	50,137	0.0	26,071	0.0	25,033	0.0	0	0.0
							4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	12,190	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	81	0.0	304	0.0	47	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	3,991	0.0	2,434	0.0	3,627	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	264	0.0	104	0.0	335	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	43,608	0.0	14,884	0.0	20,782	0.0	11,320	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
							4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	0	0.0	450	0.0	0	0.0
							5001	OFFICIAL TRAVEL	0	0	0	0.0	91	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	1,040	0.0	7,149	0.0	1,501	0.0	770	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	3,946	0.0	3,400	0.0	1,139	0.0	0	0.0	0	0.0
							5050	UNIFORMS	0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	2,889	0.0	5,171	0.0	80	0.0	15,317	0.0	0	0.0
							5541	COPIER RENTAL	0	0	6,599	0.0	6,572	0.0	6,572	0.0	6,572	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	0	0.0	560	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	32,364	0.0	19,777	0.0	31,637	0.0	27,542	0.0	0	0.0
								<b>JUSTICE HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>9,753,745</b>	<b>145.7</b>	<b>10,036,535</b>	<b>149.8</b>	<b>11,308,802</b>	<b>148.8</b>	<b>12,142,882</b>	<b>161.6</b>	<b>12,605,881</b>	<b>156.0</b>
100140								<b>JUSTICE HS CHORUS</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	1,628	0.0	1,543	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	823	0.0	741	0.0	25	0.0	1,000	0.0	1,000	0.0
								<b>JUSTICE HS CHORUS Total</b>	<b>0</b>	<b>0</b>	<b>2,451</b>	<b>0.0</b>	<b>2,283</b>	<b>0.0</b>	<b>25</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
100141								<b>JUSTICE HS ORCHESTRA</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	246	0.0	566	0.0	1,499	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,008	0.0	1,079	0.0	384	0.0	1,000	0.0	1,000	0.0
								<b>JUSTICE HS ORCHESTRA Total</b>	<b>0</b>	<b>0</b>	<b>1,254</b>	<b>0.0</b>	<b>1,645</b>	<b>0.0</b>	<b>1,883</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
100142								<b>JUSTICE HS BAND</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	2,045	0.0	311	0.0	713	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,213	0.0	1,016	0.0	1,025	0.0	1,000	0.0	1,000	0.0
								<b>JUSTICE HS BAND Total</b>	<b>0</b>	<b>0</b>	<b>3,258</b>	<b>0.0</b>	<b>1,327</b>	<b>0.0</b>	<b>1,739</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
100143								<b>JUSTICE HS MARCHING BAND</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	1,302	0.0	6,029	0.0	4,329	0.0	12,625	0.0	0	0.0
							2000	HRLY TEACHER	0	0	16,051	0.0	15,572	0.0	13,713	0.0	0	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
							5086	ADMISSION FEES	0	0	0	0.0	213	0.0	213	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	3,150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>JUSTICE HS MARCHING BAND Total</b>	<b>0</b>	<b>0</b>	<b>20,503</b>	<b>0.0</b>	<b>21,813</b>	<b>0.0</b>	<b>18,254</b>	<b>0.0</b>	<b>22,625</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
100144								<b>JUSTICE HS GUITAR</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	274	0.0	0	0.0	261	0.0	266	0.0
							5086	ADMISSION FEES	0	0	0	0.0	505	0.0	0	0.0	200	0.0	200	0.0
								<b>JUSTICE HS GUITAR Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>778</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
100200								<b>JUSTICE HS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	205,066	6.7	265,374	6.7	290,851	6.7	303,727	6.7	492,012	6.7
							4000	INSTRUCTL SUPPLIES	0	0	618	0.0	2,931	0.0	4,827	0.0	10,092	0.0	4,275	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	206	0.0	0	0.0	0	0.0	0	0.0
								<b>JUSTICE HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>205,684</b>	<b>6.7</b>	<b>268,511</b>	<b>6.7</b>	<b>295,678</b>	<b>6.7</b>	<b>313,819</b>	<b>6.7</b>	<b>496,287</b>	<b>6.7</b>
100201								<b>JUSTICE HS-GIFTED/TALENTED</b>												
							2000	HRLY TEACHER	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	3,007	0.0	1,695	0.0
								<b>JUSTICE HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,189</b>	<b>0.0</b>	<b>1,695</b>	<b>0.0</b>
100206								<b>JUSTICE HS-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>JUSTICE HS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
100207								<b>JUSTICE HS-INTL BACCALAUREATE</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1118	TCHR INSTRL SUPPORT	0	0	193,986	1.5	199,715	1.5	204,566	1.5	204,566	1.5	174,694	1.5
							2000	HRLY TEACHER	0	0	9,320	0.0	8,290	0.0	8,690	0.0	10,108	0.0	9,881	0.0
							2030	SUBS TRAINING	0	0	9,119	0.0	9,680	0.0	10,552	0.0	5,091	0.0	5,193	0.0
							4000	INSTRUCTL SUPPLIES	0	0	4,885	0.0	10,838	0.0	7,137	0.0	10,761	0.0	3,300	0.0
							4001	TEXTBOOKS	0	0	403	0.0	0	0.0	0	0.0	2,300	0.0	2,300	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	3,100	0.0	3,100	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	2,088	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	163	0.0	0	0.0	0	0.0
							5020	TECHNICAL TRAINING	0	0	5,271	0.0	8,979	0.0	8,556	0.0	8,600	0.0	8,600	0.0
							5022	PROFL DEVELOPMENT	0	0	964	0.0	5,664	0.0	171	0.0	486	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	326	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	2,003	0.0	0	0.0
								<b>JUSTICE HS-INTL BACCALAUREATE Total</b>	<b>0</b>	<b>0</b>	<b>223,948</b>	<b>1.5</b>	<b>243,167</b>	<b>1.5</b>	<b>241,924</b>	<b>1.5</b>	<b>250,742</b>	<b>1.5</b>	<b>210,468</b>	<b>1.5</b>
100217								<b>JUSTICE HS-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	542	0.0	0	0.0
							2030	SUBS TRAINING	0	0	3,197	0.0	2,396	0.0	2,530	0.0	4,642	0.0	4,581	0.0
							5001	OFFICIAL TRAVEL	0	0	0	0.0	254	0.0	44	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	616	0.0	365	0.0	0	0.0	304	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	9,573	0.0	21,453	0.0	606	0.0	1,812	0.0	1,763	0.0
								<b>JUSTICE HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>13,386</b>	<b>0.0</b>	<b>24,468</b>	<b>0.0</b>	<b>3,181</b>	<b>0.0</b>	<b>7,301</b>	<b>0.0</b>	<b>6,344</b>	<b>0.0</b>
100224								<b>JUSTICE HS-INTERV SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	7,662	0.0	0	0.0	7,192	0.0	10,000	0.0	0	0.0
								<b>JUSTICE HS-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,662</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,192</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
100251								<b>JUSTICE HS-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	64,424	1.0	80,572	1.0	77,168	1.0	97,718	1.0	99,672	1.0
								<b>JUSTICE HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>64,424</b>	<b>1.0</b>	<b>80,572</b>	<b>1.0</b>	<b>77,168</b>	<b>1.0</b>	<b>97,718</b>	<b>1.0</b>	<b>99,672</b>	<b>1.0</b>
100257								<b>JUSTICE HS - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	91,195	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	7,342	0.0	0	0.0
								<b>JUSTICE HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>103,314</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
100312								<b>JUSTICE HS-SP VOC ED</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.3	0	0.3	29,975	0.3	29,675	0.3	30,269	0.3
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	567	0.0	272	0.0
								<b>JUSTICE HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.3</b>	<b>0</b>	<b>0.3</b>	<b>29,975</b>	<b>0.3</b>	<b>30,242</b>	<b>0.3</b>	<b>30,541</b>	<b>0.3</b>
100350								<b>JUSTICE HS-CATEGORYA-SE</b>												
							1105	TCHR SPECIAL ED	0	0	1,190,086	20.0	1,288,204	20.0	1,532,466	21.0	1,592,657	21.0	1,427,171	21.0
							1142	INSTRL ASSIST SP ED	0	0	149,569	3.0	84,681	3.0	182,407	3.0	211,047	6.0	218,845	6.0
							1501	OVERBASE SALARIES	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	100	0.0	1,922	0.0	6,300	0.0	7,066	0.0	3,197	0.0
							2021	SUBS OFFICL/VAC LV	0	0	199	0.0	201	0.0	812	0.0	3,457	0.0	3,597	0.0
							4000	INSTRUCTL SUPPLIES	0	0	611	0.0	0	0.0	1,736	0.0	5,665	0.0	3,355	0.0
							4001	TEXTBOOKS	0	0	513	0.0	0	0.0	0	0.0	3,203	0.0	2,821	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	642	0.0	0	0.0	0	0.0
								<b>JUSTICE HS-CATEGORYA-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,341,078</b>	<b>23.0</b>	<b>1,375,071</b>	<b>23.0</b>	<b>1,724,363</b>	<b>24.0</b>	<b>1,823,095</b>	<b>27.0</b>	<b>1,658,986</b>	<b>27.0</b>
100351								<b>JUSTICE HS-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	141,092	4.0	134,241	4.0	150,701	4.0	177,834	4.0	272,182	4.0
							1142	INSTRL ASSIST SP ED	0	0	100,635	3.0	108,340	4.0	179,490	4.0	136,114	4.0	141,183	4.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	25,701	1.0	27,039	1.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	84	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	244	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	-1,041	0.0	74	0.0	6,911	0.0	1,925	0.0	1,011	0.0
							4001	TEXTBOOKS	0	0	134	0.0	0	0.0	0	0.0	1,041	0.0	850	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
								<b>JUSTICE HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>240,820</b>	<b>7.0</b>	<b>242,929</b>	<b>8.0</b>	<b>337,207</b>	<b>8.0</b>	<b>342,615</b>	<b>9.0</b>	<b>442,266</b>	<b>9.0</b>
100400								<b>JUSTICE HS-SCHOOL COUNSELING SVS</b>												
							1046	STUDENT SERVICES DIRECTOR	0	0	101,014	1.0	107,472	1.0	111,803	1.0	133,603	1.0	136,275	1.0

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			Office / School	/Scho ol Title																
							1092 CAREER CENTER SPEC	0	0	56,859	1.0	59,814	1.0	62,224	1.0	62,225	1.0	63,470	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	158,665	2.0	173,279	2.0	194,124	2.0	196,299	2.0	200,428	2.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	622,270	8.0	668,209	8.0	860,636	8.0	771,172	8.0	651,298	8.0	
							1202 OFFICE ASSIST SEC	0	0	67,235	1.5	49,636	1.5	74,090	1.5	99,622	1.5	72,189	1.5	
							1500 OVERTIME	0	0	55	0.0	0	0.0	127	0.0	14	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	157	0.0	792	0.0	367	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	3,490	0.0	2,459	0.0	2,516	0.0	63	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	5,517	0.0	3,324	0.0	0	0.0	25,466	0.0	17,181	0.0	
							<b>JUSTICE HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,015,262</b>	<b>13.5</b>	<b>1,064,985</b>	<b>13.5</b>	<b>1,305,887</b>	<b>13.5</b>	<b>1,288,465</b>	<b>13.5</b>	<b>1,140,841</b>	<b>13.5</b>	
100500							<b>JUSTICE HS-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	137,216	2.0	146,075	2.0	158,845	2.0	159,629	2.0	162,986	2.0	
							<b>JUSTICE HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>137,216</b>	<b>2.0</b>	<b>146,075</b>	<b>2.0</b>	<b>158,845</b>	<b>2.0</b>	<b>159,629</b>	<b>2.0</b>	<b>162,986</b>	<b>2.0</b>	
100600							<b>JUSTICE HS-STUDENT ACTIVITIES</b>													
							1045 STU DT ACT DIRECTOR	0	0	124,631	1.0	128,283	1.0	130,862	1.0	130,970	1.0	133,589	1.0	
							1078 CERTIFIED ATHLETIC TRAINER	0	0	87,187	1.0	92,321	1.0	95,109	1.0	95,110	1.0	97,012	1.0	
							1104 TCHR HS	0	0	47,994	0.5	49,178	0.5	49,652	0.5	36,917	0.5	37,655	0.5	
							1202 OFFICE ASSIST SEC	0	0	52,208	1.0	55,604	1.0	57,845	1.0	58,128	1.0	59,291	1.0	
							1500 OVERTIME	0	0	1,321	0.0	780	0.0	423	0.0	-817	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	224	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	457	0.0	711	0.0	1,162	0.0	-2,033	0.0	0	0.0	
							1533 BUS DRVR VHSL TRIP	0	0	79,414	0.0	79,202	0.0	65,052	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-89	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	1,714	0.0	2,289	0.0	1,607	0.0	1,777	0.0	2,044	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	2,861	0.0	2,199	0.0	1,676	0.0	1,994	0.0	2,034	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	76,821	0.0	86,305	0.0	86,708	0.0	86,711	0.0	88,445	0.0	
							2503 ATHLETIC COACHING SUPPLEMENT	0	0	202,619	0.0	190,683	0.0	191,756	0.0	199,680	0.0	203,674	0.0	
							3000 COMMUNITY USE	0	0	2,553	0.0	1,549	0.0	846	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	4,917	0.0	2,722	0.0	
							6040 POLICE SERVICES-APP FUNDS	0	0	8,619	0.0	7,020	0.0	8,640	0.0	6,000	0.0	6,000	0.0	
							6041 POLICE SERVICES-SAF	0	0	702	0.0	546	0.0	560	0.0	-10,433	0.0	0	0.0	
							6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	624	0.0	1,716	0.0	0	0.0	-5,265	0.0	0	0.0	
							<b>JUSTICE HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>689,949</b>	<b>3.5</b>	<b>698,386</b>	<b>3.5</b>	<b>691,897</b>	<b>3.5</b>	<b>603,676</b>	<b>3.5</b>	<b>632,576</b>	<b>3.5</b>	
100700							<b>JUSTICE HS-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	648,779	16.5	684,383	16.5	679,392	16.5	738,163	17.0	794,526	18.0	
							1500 OVERTIME	0	0	11,377	0.0	12,052	0.0	7,089	0.0	44,642	0.0	2,538	0.0	
							1501 OVERBASE SALARIES	0	0	9,323	0.0	15,590	0.0	8,389	0.0	4,700	0.0	5,076	0.0	
							2003 HRLY CUSTODIAN	0	0	947	0.0	0	0.0	12,899	0.0	19	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	3,602	0.0	-1,612	0.0	-5,186	0.0	268	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	
							<b>JUSTICE HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>674,027</b>	<b>16.5</b>	<b>710,412</b>	<b>16.5</b>	<b>702,583</b>	<b>16.5</b>	<b>787,342</b>	<b>17.0</b>	<b>802,140</b>	<b>18.0</b>	
100802							<b>JUSTICE HS-INTERV SVC (IDEA) YR3</b>													
							1104 TCHR HS	0	0	60,805	0.0	59,726	0.0	0	0.0	0	0.0	0	0.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	73,282	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	9,923	0.0	9,271	0.0	11,521	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	3,794	0.0	3,702	0.0	4,732	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	748	0.0	710	0.0	882	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	4,285	0.0	4,231	0.0	5,226	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	578	0.0	562	0.0	698	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	12,106	0.0	13,589	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	886	0.0	1,028	0.0	0	0.0	0	0.0	
							<b>JUSTICE HS-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>94,243</b>	<b>0.0</b>	<b>91,194</b>	<b>0.0</b>	<b>110,958</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
100854							<b>JUSTICE HS-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	98,152	1.0	98,152	1.0	90,873	1.0	99,134	1.0	95,721	1.0	
							1142 INSTRL ASSIST SP ED	0	0	108,285	3.0	110,166	3.0	43,964	3.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	33,691	0.0	32,739	0.0	21,000	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	12,882	0.0	13,070	0.0	8,625	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	2,539	0.0	2,505	0.0	1,607	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	14,603	0.0	14,762	0.0	9,668	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4019 SPECIAL FUNCTIONS	0	0	184	0.0	22	0.0	69	0.0	0	0.0	0	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	4,363	0.0	369	0.0	552	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	146	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	8,795	0.0	35,270	0.0	11,698	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	3,367	0.0	1,837	0.0	4,787	0.0	837	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	1,556	0.0	827	0.0	1,981	0.0	3,000	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	2,125	0.0	1,333	0.0	40,259	0.0	10,566	0.0	0	0.0	
							<b>GLASGOW MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>7,221,924</b>	<b>111.8</b>	<b>7,783,044</b>	<b>114.3</b>	<b>8,688,124</b>	<b>125.5</b>	<b>9,019,484</b>	<b>129.1</b>	<b>9,714,663</b>	<b>129.3</b>	
101140							<b>Glasgow MS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	401	0.0	524	0.0	172	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	617	0.0	557	0.0	98	0.0	800	0.0	800	0.0	
							<b>Glasgow MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,018</b>	<b>0.0</b>	<b>1,081</b>	<b>0.0</b>	<b>270</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
101141							<b>Glasgow MS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	1,150	0.0	369	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	909	0.0	861	0.0	136	0.0	800	0.0	800	0.0	
							<b>Glasgow MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>2,059</b>	<b>0.0</b>	<b>1,231</b>	<b>0.0</b>	<b>136</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
101142							<b>Glasgow MS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	815	0.0	718	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	739	0.0	899	0.0	303	0.0	800	0.0	800	0.0	
							<b>Glasgow MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,554</b>	<b>0.0</b>	<b>1,617</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
101200							<b>GLASGOW MS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH	0	0	466,098	5.7	402,316	5.7	397,713	5.7	456,271	5.7	465,867	5.7	
							4000 INSTRUCTL SUPPLIES	0	0	19,208	0.0	11,250	0.0	3,889	0.0	16,575	0.0	10,534	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	4,117	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	36	0.0	0	0.0	
							<b>GLASGOW MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>485,306</b>	<b>5.7</b>	<b>417,683</b>	<b>5.7</b>	<b>401,603</b>	<b>5.7</b>	<b>472,882</b>	<b>5.7</b>	<b>476,401</b>	<b>5.7</b>	
101201							<b>GLASGOW MS-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	6,325	0.0	48	0.0	2,035	0.0	10,343	0.0	16,338	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	90	0.0	68	0.0	0	0.0	0	0.0	0	0.0	
							<b>GLASGOW MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>6,414</b>	<b>0.0</b>	<b>116</b>	<b>0.0</b>	<b>2,035</b>	<b>0.0</b>	<b>10,343</b>	<b>0.0</b>	<b>16,338</b>	<b>0.0</b>	
101203							<b>GLASGOW MS-FOREIGN LANG IMMERSION</b>													
							4000 INSTRUCTL SUPPLIES	0	0	50	0.0	358	0.0	509	0.0	535	0.0	500	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	590	0.0	387	0.0	
							<b>GLASGOW MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0.0</b>	<b>358</b>	<b>0.0</b>	<b>509</b>	<b>0.0</b>	<b>1,125</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	
101206							<b>GLASGOW MS-TOTAL SCH APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	15,799	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3020 WPFO - PERSONNEL	0	0	-7,390	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>GLASGOW MS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,409</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
101207							<b>GLASGOW MS -INTL BACCALAUREATE</b>													
							1118 TCHR INSTRL SUPPORT	0	0	87,089	0.5	94,665	0.5	50,100	0.5	50,100	0.5	51,102	0.5	
							2000 HRLY TEACHER	0	0	137	0.0	0	0.0	0	0.0	369	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	2,508	0.0	224	0.0	1,163	0.0	0	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>GLASGOW MS -INTL BACCALAUREATE Total</b>	<b>0</b>	<b>0</b>	<b>89,793</b>	<b>0.5</b>	<b>94,889</b>	<b>0.5</b>	<b>51,263</b>	<b>0.5</b>	<b>50,478</b>	<b>0.5</b>	<b>51,102</b>	<b>0.5</b>	
101217							<b>GLASGOW MS -SB STAFF DEVELOPMENT</b>													
							1500 OVERTIME	0	0	3	0.0	476	0.0	0	0.0	27	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	
							2030 SUBS TRAINING	0	0	6,629	0.0	9,601	0.0	4,640	0.0	3,705	0.0	3,783	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,525	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	18,544	0.0	15,597	0.0	5,684	0.0	1,508	0.0	1,509	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	45	0.0	0	0.0	
							<b>GLASGOW MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>25,175</b>	<b>0.0</b>	<b>25,675</b>	<b>0.0</b>	<b>10,324</b>	<b>0.0</b>	<b>7,809</b>	<b>0.0</b>	<b>5,292</b>	<b>0.0</b>	
101224							<b>GLASGOW MS-INTERV SCHOOL IMPROVEMENT</b>													
							2000 HRLY TEACHER	0	0	32,263	0.0	10,897	0.0	10,000	0.0	10,000	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	7,824	0.0	11,449	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	29,736	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>GLASGOW MS-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>69,823</b>	<b>0.0</b>	<b>22,346</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					101251		<b>GLASGOW MS -TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	88,744	1.0	93,704	1.0	97,122	1.0	97,718	1.0	99,672	1.0	
							<b>GLASGOW MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>88,744</b>	<b>1.0</b>	<b>93,704</b>	<b>1.0</b>	<b>97,122</b>	<b>1.0</b>	<b>97,718</b>	<b>1.0</b>	<b>99,672</b>	<b>1.0</b>	
					101257		<b>GLASGOW MS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	59,176	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,801	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,554	0.0	0	0.0	
							<b>GLASGOW MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>70,114</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					101312		<b>GLASGOW MS-SP VOC ED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	32	0.0	0	0.0	
							<b>GLASGOW MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>32</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					101350		<b>GLASGOW MS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	1,665,775	22.0	1,345,526	20.0	1,611,940	21.0	1,655,183	23.0	1,635,857	23.0	
						1142	INSTRL ASSIST SP ED	0	0	235,520	10.0	284,362	9.0	258,332	9.0	307,812	11.0	324,102	11.0	
						1500	OVERTIME	0	0	1,597	0.0	1,533	0.0	2,694	0.0	143	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,939	0.0	3,487	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	3,717	0.0	3,868	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	9,193	0.0	3,609	0.0	1,775	0.0	2,537	0.0	3,988	0.0	
						4001	TEXTBOOKS	0	0	342	0.0	0	0.0	903	0.0	6,353	0.0	3,353	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	62	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	1,147	0.0	0	0.0	0	0.0	525	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	
							<b>GLASGOW MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,917,124</b>	<b>32.0</b>	<b>1,635,044</b>	<b>29.0</b>	<b>1,875,706</b>	<b>30.0</b>	<b>1,981,208</b>	<b>34.0</b>	<b>1,974,656</b>	<b>34.0</b>	
					101351		<b>GLASGOW MS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	184,746	5.0	323,040	4.0	411,879	6.0	300,923	4.0	307,252	4.0	
						1142	INSTRL ASSIST SP ED	0	0	110,816	5.0	112,123	4.0	117,829	6.0	122,398	4.0	127,671	4.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	34,987	0.0	0	0.0	0	0.0	
						1500	OVERTIME	0	0	4,295	0.0	1,852	0.0	476	0.0	286	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	884	0.0	1,670	0.0	1,564	0.0	2,453	0.0	856	0.0	
						4001	TEXTBOOKS	0	0	88	0.0	0	0.0	0	0.0	1,119	0.0	720	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	18	0.0	53	0.0	57	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	11	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	
							<b>GLASGOW MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>300,848</b>	<b>10.0</b>	<b>439,029</b>	<b>8.0</b>	<b>566,803</b>	<b>12.0</b>	<b>427,179</b>	<b>8.0</b>	<b>436,499</b>	<b>8.0</b>	
					101400		<b>GLASGOW MS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR	0	0	111,044	1.0	100,587	1.0	101,331	1.0	101,331	1.0	103,358	1.0	
						1119	SCHOOL COUNS SVS MS/HS	0	0	478,414	6.0	487,702	6.0	612,129	7.0	567,504	7.0	579,440	7.0	
						1201	OFFICE ASSIST MS	0	0	45,707	1.0	50,565	1.0	48,693	1.0	58,794	1.0	59,970	1.0	
						1500	OVERTIME	0	0	90	0.0	0	0.0	57	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	225	0.0	0	0.0	113	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	1,343	0.0	0	0.0	0	0.0	12,915	0.0	12,981	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,331	0.0	9,501	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>GLASGOW MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>636,823</b>	<b>8.0</b>	<b>638,855</b>	<b>8.0</b>	<b>762,323</b>	<b>9.0</b>	<b>749,875</b>	<b>9.0</b>	<b>765,249</b>	<b>9.0</b>	
					101500		<b>GLASGOW MS -LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	131,625	2.0	94,986	2.0	99,354	2.0	169,762	2.0	173,332	2.0	
							<b>GLASGOW MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>131,625</b>	<b>2.0</b>	<b>94,986</b>	<b>2.0</b>	<b>99,354</b>	<b>2.0</b>	<b>169,762</b>	<b>2.0</b>	<b>173,332</b>	<b>2.0</b>	
					101600		<b>GLASGOW MS-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	17,875	0.0	18,607	0.0	18,792	0.0	18,788	0.0	19,164	0.0	
						6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	546	0.0	0	0.0	0	0.0	0	0.0	
							<b>GLASGOW MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>17,875</b>	<b>0.0</b>	<b>19,153</b>	<b>0.0</b>	<b>18,792</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
					101610		<b>GLASGOW MS-AFTER-SCHOOL PROGRAMS</b>													
						1500	OVERTIME	0	0	41	0.0	141	0.0	23	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	377	0.0	0	0.0	0	0.0	
						2013	AFTER SCHOOL PROGRAMS	0	0	47,459	0.0	38,277	0.0	31,293	0.0	59,410	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
																				Office / School	Index Code
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	49	0.0	45	0.0	0	0.0	0	0.0		
						<b>GLASGOW MS-AFTER-SCHOOL PROGRAMS Total</b>			<b>0</b>	<b>0</b>	<b>47,500</b>	<b>0.0</b>	<b>38,466</b>	<b>0.0</b>	<b>31,737</b>	<b>0.0</b>	<b>59,410</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
				101615		<b>GLASGOW MS-AFTER SCHOOL PRG-COUNTY</b>															
						1083	BUSINESS SPECIALIST	0	0	58,193	1.0	62,693	1.0	62,260	1.0	66,065	1.0	67,386	1.0		
						1500	OVERTIME	0	0	0	0.0	86	0.0	0	0.0	0	0.0	0	0.0		
						2013	AFTER SCHOOL PROGRAMS	0	0	15,700	0.0	19,263	0.0	16,090	0.0	16,000	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	3,524	0.0	1,991	0.0	995	0.0	4,000	0.0	0	0.0		
						<b>GLASGOW MS-AFTER SCHOOL PRG-COUNTY Total</b>			<b>0</b>	<b>0</b>	<b>77,417</b>	<b>1.0</b>	<b>84,033</b>	<b>1.0</b>	<b>79,346</b>	<b>1.0</b>	<b>86,065</b>	<b>1.0</b>	<b>67,386</b>	<b>1.0</b>	
				101700		<b>GLASGOW MS -CUSTODIAL SERVICES</b>															
						1240	CUSTODIAN	0	0	391,080	10.5	406,763	10.5	453,620	11.0	468,336	11.0	478,195	11.0		
						1500	OVERTIME	0	0	4,884	0.0	6,424	0.0	6,549	0.0	29,369	0.0	1,550	0.0		
						1501	OVERBASE SALARIES	0	0	1,057	0.0	1,598	0.0	1,193	0.0	3,041	0.0	3,102	0.0		
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	2,728	0.0	66	0.0	0	0.0		
						3000	COMMUNITY USE	0	0	-7,376	0.0	-2,206	0.0	-6,527	0.0	2,808	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	60	0.0	591	0.0	284	0.0	0	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	206	0.0	295	0.0	500	0.0	0	0.0	0	0.0		
						4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	347	0.0	0	0.0	0	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	8,321	0.0	25,757	0.0	26,316	0.0	27,736	0.0	26,919	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	2,720	0.0	7,362	0.0	6,083	0.0	0	0.0	0	0.0		
						<b>GLASGOW MS -CUSTODIAL SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>400,951</b>	<b>10.5</b>	<b>446,593</b>	<b>10.5</b>	<b>491,093</b>	<b>11.0</b>	<b>531,355</b>	<b>11.0</b>	<b>509,766</b>	<b>11.0</b>	
				101854		<b>GLASGOW MS-CATEGORY A (IDEA) YR3</b>															
						1105	TCHR SPECIAL ED	0	0	72,195	1.0	72,452	1.0	73,482	1.0	85,457	1.0	82,515	1.0		
						1142	INSTRL ASSIST SP ED	0	0	32,504	1.0	33,808	1.0	21,276	1.0	0	0.0	0	0.0		
						3500	VRS RETIREMENT	0	0	17,123	0.0	16,538	0.0	14,729	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	6,547	0.0	6,603	0.0	6,050	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	1,290	0.0	1,266	0.0	1,127	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	7,542	0.0	7,754	0.0	7,232	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURANCE	0	0	997	0.0	1,002	0.0	892	0.0	0	0.0	0	0.0		
						3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	5,540	0.0	0	0.0	0	0.0		
						3561	KAISER	0	0	0	0.0	0	0.0	6,033	0.0	0	0.0	0	0.0		
						3562	AETNA MEDICAL	0	0	6,012	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	1,276	0.0	986	0.0	378	0.0	0	0.0	0	0.0		
						<b>GLASGOW MS-CATEGORY A (IDEA) YR3 Total</b>			<b>0</b>	<b>0</b>	<b>158,637</b>	<b>2.0</b>	<b>153,858</b>	<b>2.0</b>	<b>136,739</b>	<b>2.0</b>	<b>85,457</b>	<b>1.0</b>	<b>82,515</b>	<b>1.0</b>	
						<b>GLASGOW MIDDLE Total</b>			<b>1,950</b>	<b>1,953</b>	<b>12,508,321</b>	<b>191.9</b>	<b>12,861,210</b>	<b>189.5</b>	<b>14,271,311</b>	<b>207.2</b>	<b>14,938,367</b>	<b>209.8</b>	<b>15,042,745</b>	<b>209.9</b>	
	0102					<b>PARKLAWN ELEMENTARY</b>															
					MEM	<b>PARKLAWN ELEM-MEMBERSHIP</b>															
						A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						B	K-12 Gen Ed	577	577	0	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	0.0
						D	Special Ed/Alt	50	50	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>PARKLAWN ELEM-MEMBERSHIP Total</b>			<b>663</b>	<b>663</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
				102000		<b>PARKLAWN ES-ADMINISTRATION</b>															
						1020	PRINCIPAL ES	0	0	132,157	1.0	143,988	1.0	146,882	1.0	147,003	1.0	152,569	1.0		
						1040	ASST PRINCIPAL ES	0	0	186,108	1.0	195,621	2.0	215,619	2.0	216,531	2.0	225,426	2.0		
						1200	OFFICE ASSIST ES	0	0	173,085	5.0	201,716	5.5	202,227	5.0	244,876	5.5	252,024	5.5		
						1500	OVERTIME	0	0	0	0.0	0	0.0	206	0.0	782	0.0	613	0.0		
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	412	0.0	1,220	0.0	1,244	0.0		
						2000	HRLY TEACHER	0	0	198	0.0	0	0.0	0	0.0	-16	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	703	0.0	0	0.0	1,182	0.0	993	0.0		
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	40,468	0.0	0	0.0		
						2015	HRLY ACTNG SB ADMIN	0	0	6,256	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						2505	OUTSTAND PERF AWARD	0	0	0	0.0	2,639	0.0	1,574	0.0	3,660	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	45	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	124	0.0	124	0.0		
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	490	0.0	0	0.0	0	0.0	0	0.0		
						<b>PARKLAWN ES-ADMINISTRATION Total</b>			<b>0</b>	<b>0</b>	<b>497,803</b>	<b>7.0</b>	<b>545,157</b>	<b>8.5</b>	<b>566,920</b>	<b>8.0</b>	<b>656,025</b>	<b>8.5</b>	<b>633,142</b>	<b>8.5</b>	
				102100		<b>PARKLAWN ES-GENERAL INSTRUCTION</b>															



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			Office / School	/Scho ol Title																
							<b>PARKLAWN ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>38,497</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					102307		<b>PARKLAWN PRESCHOOL</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	26	0.0	0	0.0	
							<b>PARKLAWN PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					102315		<b>PARKLAWN ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	177,977	2.0	231,400	3.0	247,667	3.0	244,215	3.0	249,352	3.0	
						1142	INSTR ASSIST SP ED	0	0	158,759	4.0	178,828	6.0	190,762	6.0	204,164	6.0	214,364	6.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0	
						2005	HRLY INSTR ASSIST	0	0	235	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,934	0.0	2,627	0.0	2,473	0.0	5,400	0.0	3,605	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	79	0.0	10	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	8	0.0	31	0.0	0	0.0	0	0.0	0	0.0	
							<b>PARKLAWN ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>338,992</b>	<b>6.0</b>	<b>412,896</b>	<b>9.0</b>	<b>440,982</b>	<b>9.0</b>	<b>453,779</b>	<b>9.0</b>	<b>467,320</b>	<b>9.0</b>	
					102350		<b>PARKLAWN ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	221,912	2.0	177,330	3.0	194,659	3.0	133,447	2.0	136,254	2.0	
						1142	INSTR ASSIST SP ED	0	0	63,983	1.0	59,409	2.0	69,194	2.0	42,745	1.0	44,546	1.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,129	0.0	872	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	102	0.0	934	0.0	972	0.0	
						2030	SUBS TRAINING	0	0	0	0.0	2,604	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,109	0.0	1,283	0.0	126	0.0	719	0.0	159	0.0	
						4001	TEXTBOOKS	0	0	87	0.0	43	0.0	0	0.0	154	0.0	134	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
							<b>PARKLAWN ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>287,091</b>	<b>3.0</b>	<b>240,669</b>	<b>5.0</b>	<b>264,080</b>	<b>5.0</b>	<b>179,652</b>	<b>3.0</b>	<b>182,937</b>	<b>3.0</b>	
					102351		<b>PARKLAWN ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	160,300	2.0	191,545	3.0	100,399	3.0	231,415	4.0	240,038	4.0	
						1142	INSTR ASSIST SP ED	0	0	100,123	2.0	60,015	2.0	112,292	2.0	78,078	3.0	81,967	3.0	
						1161	PUB HLTH TRN ASSIST	0	0	21,930	0.0	24,208	1.0	35,841	1.0	55,641	2.0	59,586	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	19,772	1.0	19,410	1.0	24,428	1.0	45,549	2.0	47,823	2.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,980	0.0	2,542	0.0	654	0.0	1,282	0.0	917	0.0	
						4001	TEXTBOOKS	0	0	26	0.0	0	0.0	0	0.0	913	0.0	771	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	64	0.0	85	0.0	42	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	26	0.0	72	0.0	53	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	
							<b>PARKLAWN ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>304,221</b>	<b>5.0</b>	<b>297,877</b>	<b>7.0</b>	<b>273,709</b>	<b>7.0</b>	<b>413,569</b>	<b>11.0</b>	<b>431,102</b>	<b>11.0</b>	
					102500		<b>PARKLAWN ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	58,972	1.0	63,687	1.0	68,924	1.0	68,924	1.0	70,302	1.0	
							<b>PARKLAWN ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>58,972</b>	<b>1.0</b>	<b>63,687</b>	<b>1.0</b>	<b>68,924</b>	<b>1.0</b>	<b>68,924</b>	<b>1.0</b>	<b>70,302</b>	<b>1.0</b>	
					102600		<b>PARKLAWN ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>PARKLAWN ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					102700		<b>PARKLAWN ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	186,668	5.0	198,057	5.0	204,901	5.0	208,570	5.0	212,961	5.0	
						1500	OVERTIME	0	0	723	0.0	1,092	0.0	2,986	0.0	13,080	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	394	0.0	1,125	0.0	5,243	0.0	1,382	0.0	1,410	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	58	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-322	0.0	-326	0.0	-2,263	0.0	434	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	48	0.0	-2,488	0.0	-222	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	224	0.0	0	0.0	32	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	14,331	0.0	19,344	0.0	12,886	0.0	12,297	0.0	12,046	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	927	0.0	0	0.0	26	0.0	0	0.0	0	0.0	
							<b>PARKLAWN ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>202,995</b>	<b>5.0</b>	<b>216,804</b>	<b>5.0</b>	<b>223,590</b>	<b>5.0</b>	<b>235,821</b>	<b>5.0</b>	<b>227,122</b>	<b>5.0</b>	
					102802		<b>PARKLAWN ES-INTERV SVC (IDEA) YR3</b>													
						1106	TCHR READING	0	0	27,601	0.0	-1,828	0.0	0	0.0	0	0.0	0	0.0	
						3502	FCRS CNTY RETIREMT	0	0	6,980	0.0	-462	0.0	0	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	2,110	0.0	-140	0.0	0	0.0	0	0.0	0	0.0	
						3541	CNTY LIFE INSURNCE	0	0	60	0.0	-4	0.0	0	0.0	0	0.0	0	0.0	
							<b>PARKLAWN ES-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>36,751</b>	<b>0.0</b>	<b>-2,434</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					102854		<b>PARKLAWN ES-CAT A (IDEA) YR 3</b>													

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
																					Office / Scho ol Title	Index Code
							1105	TCHR SPECIAL ED	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>PARKLAWN ES-CAT A (IDEA) YR 3 Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
					102855		<b>PARKLAWN ES - CAT B (IDEA) YR3</b>															
							1105	TCHR SPECIAL ED	0	0	0	0.0	64,010	1.0	62,714	1.0	68,985	1.0	66,610	1.0		
							3500	VRS RETIREMENT	0	0	0	0.0	10,037	0.0	9,735	0.0	0	0.0	0	0.0		
							3501	ERFC RETIREMENT	0	0	0	0.0	4,007	0.0	3,998	0.0	0	0.0	0	0.0		
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	768	0.0	745	0.0	0	0.0	0	0.0		
							3520	SOCIAL SECURITY	0	0	0	0.0	4,804	0.0	4,711	0.0	0	0.0	0	0.0		
							3540	STATE LIFE INSURNCE	0	0	0	0.0	608	0.0	590	0.0	0	0.0	0	0.0		
							3561	KAISER	0	0	0	0.0	6,460	0.0	6,033	0.0	0	0.0	0	0.0		
							3566	AETNA DENTAL	0	0	0	0.0	175	0.0	161	0.0	0	0.0	0	0.0		
							<b>PARKLAWN ES - CAT B (IDEA) YR3 Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>90,870</b>	<b>1.0</b>	<b>88,686</b>	<b>1.0</b>	<b>68,985</b>	<b>1.0</b>	<b>66,610</b>	<b>1.0</b>
							<b>PARKLAWN ELEMENTARY Total</b>				<b>663</b>	<b>663</b>	<b>5,167,997</b>	<b>79.4</b>	<b>5,528,977</b>	<b>92.7</b>	<b>5,520,870</b>	<b>84.6</b>	<b>5,781,821</b>	<b>90.8</b>	<b>5,910,040</b>	<b>91.8</b>
0103							<b>BAILEYS ELEMENTARY</b>															
						MEM	<b>BAILEYS ELEM-MEMBERSHIP</b>															
							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	720	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	60	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>BAILEYS ELEM-MEMBERSHIP Total</b>				<b>870</b>	<b>829</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					103000		<b>BAILEYS ES-ADMINISTRATION</b>															
							1020	PRINCIPAL ES	0	0	125,929	1.0	133,791	1.0	137,832	1.0	141,281	1.0	149,113	1.0		
							1040	ASST PRINCIPAL ES	0	0	190,350	2.0	203,909	2.0	216,620	2.0	217,040	2.0	224,711	2.0		
							1200	OFFICE ASSIST ES	0	0	222,205	6.0	244,796	6.5	252,577	6.0	270,076	7.0	277,067	6.5		
							1500	OVERTIME	0	0	105	0.0	0	0.0	0	0.0	3,678	0.0	728	0.0		
							1501	OVERBASE SALARIES	0	0	221	0.0	320	0.0	127	0.0	1,533	0.0	1,478	0.0		
							2000	HRLY TEACHER	0	0	518	0.0	252	0.0	0	0.0	859	0.0	0	0.0		
							2002	HRLY OFFICE ASSIST	0	0	855	0.0	483	0.0	0	0.0	1,337	0.0	993	0.0		
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	47,558	0.0	0	0.0		
							2015	HRLY ACTNG SB ADMIN	0	0	15,969	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	6,126	0.0	0	0.0	1,663	0.0	177	0.0	0	0.0		
							4002	GEN OFFICE SUPPLIES	0	0	57	0.0	0	0.0	245	0.0	200	0.0	200	0.0		
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	11	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	147	0.0		
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0		
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	10	0.0	301	0.0	0	0.0	0	0.0		
							<b>BAILEYS ES-ADMINISTRATION Total</b>				<b>0</b>	<b>0</b>	<b>562,334</b>	<b>9.0</b>	<b>583,561</b>	<b>9.5</b>	<b>609,395</b>	<b>9.0</b>	<b>683,894</b>	<b>10.0</b>	<b>654,436</b>	<b>9.5</b>
					103100		<b>BAILEYS ES-GENERAL INSTRUCTION</b>															
							1100	TCHR KINDERGARTEN	0	0	684,097	10.0	700,133	11.0	839,549	10.0	767,038	11.0	646,510	9.0		
							1101	TCHR ES (1-6)	0	0	1,782,512	24.5	1,920,754	27.5	1,764,058	23.0	1,980,817	26.0	2,022,454	26.0		
							1102	TCHR ES - PE/MUSIC/ART	0	0	407,152	6.2	475,695	6.8	465,413	6.8	529,732	8.0	595,334	7.8		
							1106	TCHR READING	0	0	62,501	1.0	50,189	1.0	97,347	1.0	97,347	1.0	102,272	1.0		
							1118	TCHR INSTRL SUPPORT	0	0	213,887	0.0	275,559	0.0	162,363	0.0	199,782	0.0	0	0.0		
							1120	SCHOOL COUNS SVS ES	0	0	92,055	1.5	93,199	1.5	111,677	1.5	152,767	2.0	155,980	2.0		
							1134	TCHR ESL	0	0	0	0.0	0	0.0	423,315	6.0	572,846	6.5	687,389	8.0		
							1140	INSTRUCTL ASSIST K	0	0	320,931	10.0	326,959	11.0	390,849	10.0	356,275	11.0	309,225	9.0		
							1141	INSTRL ASSIST GENRL	0	0	0	2.0	0	2.0	0	2.0	0	3.0	61,636	2.0		
							1144	INSTRL ASSIST SP PRG	0	0	0	0.5	0	0.5	0	0.0	0	0.0	0	0.0		
							1500	OVERTIME	0	0	0	0.0	123	0.0	0	0.0	0	0.0	0	0.0		
							1501	OVERBASE SALARIES	0	0	749	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							1522	BUS DRVR - FIELD TRIP	0	0	17,559	0.0	12,207	0.0	6,216	0.0	-2,711	0.0	0	0.0		
							2000	HRLY TEACHER	0	0	9,039	0.0	0	0.0	1,122	0.0	1,586	0.0	0	0.0		
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	182	0.0	119	0.0	-177	0.0	0	0.0		
							2007	HRLY DINING ASSIST	0	0	8,295	0.0	9,028	0.0	8,471	0.0	8,500	0.0	8,670	0.0		
							2020	SUBS SICK/PERSNL LV	0	0	67,881	0.0	87,799	0.0	59,631	0.0	39,166	0.0	92,899	0.0		
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,885	0.0	5,100	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	55,619	0.0	55,285	0.0	49,757	0.0	38,386	0.0	27,615	0.0		
							4001	TEXTBOOKS	0	0	21,823	0.0	24,852	0.0	31,487	0.0	45,670	0.0	38,192	0.0		
							4002	GEN OFFICE SUPPLIES	0	0	1,511	0.0	1,194	0.0	901	0.0	0	0.0	0	0.0		

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			Office / School	/Scho ol Title																
							4003	COMPUTER SUPPLIES	0	0	799	0.0	184	0.0	459	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	-424	0.0	1,578	0.0	43	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	790	0.0	186	0.0	0	0.0	9,975	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	826	0.0	120	0.0	296	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	1,303	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	1,796	0.0	1,698	0.0
							4019	SPECIAL FUNCTIONS	0	0	1,379	0.0	187	0.0	332	0.0	2,004	0.0	2,004	0.0
							4020	TOOLS	0	0	139	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,306	0.0	676	0.0	127	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	55	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,705	0.0	2,700	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	3,100	0.0	3,100	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	159	0.0	377	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	207	0.0	1,652	0.0	5,368	0.0	1,645	0.0	0	0.0
								<b>BAILEYS ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,753,092</b>	<b>55.7</b>	<b>4,043,412</b>	<b>61.3</b>	<b>4,424,699</b>	<b>60.3</b>	<b>4,810,330</b>	<b>68.5</b>	<b>4,756,978</b>	<b>64.8</b>
103201								<b>BAILEY'S ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	47	0.0	512	0.0	0	0.0	905	0.0	1,384	0.0
								<b>BAILEY'S ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>0.0</b>	<b>512</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>905</b>	<b>0.0</b>	<b>1,384</b>	<b>0.0</b>
103203								<b>BAILEYS ES-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	255	0.0	952	0.0	0	0.0	663	0.0	500	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	434	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,887	0.0	568	0.0	387	0.0
								<b>BAILEYS ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0.0</b>	<b>1,386</b>	<b>0.0</b>	<b>1,887</b>	<b>0.0</b>	<b>1,231</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
103205								<b>BAILEYS ES MAGNET SCHOOL PROGRAM</b>												
							1118	TCHR INSTRL SUPPORT	0	0	144,898	2.0	147,209	2.0	177,634	2.0	178,511	2.0	182,265	2.0
							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	42,109	0.0	18,135	0.0	18,741	0.0	17,044	0.0	18,532	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	764	0.0	1,197	0.0	-1,120	0.0	0	0.0
							2030	SUBS TRAINING	0	0	26,613	0.0	23,148	0.0	17,611	0.0	19,903	0.0	20,301	0.0
							4000	INSTRUCTL SUPPLIES	0	0	34,563	0.0	33,847	0.0	28,231	0.0	11,720	0.0	12,500	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	463	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	207	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	-12	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	249	0.0	768	0.0	30,000	0.0	30,000	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	179	0.0	0	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	261	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	7,860	0.0	6,320	0.0	18,920	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	3,000	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	7,950	0.0	7,324	0.0	5,545	0.0	-427	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	-300	0.0	0	0.0	0	0.0	5,346	0.0	2,500	0.0
							6580	FACILITY MODIFICATN	0	0	4,363	0.0	179	0.0	0	0.0	72	0.0	0	0.0
								<b>BAILEYS ES MAGNET SCHOOL PROGRAM Total</b>	<b>0</b>	<b>0</b>	<b>268,092</b>	<b>2.0</b>	<b>237,360</b>	<b>2.0</b>	<b>272,579</b>	<b>2.0</b>	<b>276,049</b>	<b>2.0</b>	<b>281,098</b>	<b>2.0</b>
103206								<b>BAILEYS ES-TOTAL SCH APPROACH</b>												
							1500	OVERTIME	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	14,564	0.0	5,420	0.0	4,699	0.0	22,443	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-5,953	0.0	-1,135	0.0	0	0.0	0	0.0	0	0.0
								<b>BAILEYS ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,610</b>	<b>0.0</b>	<b>4,285</b>	<b>0.0</b>	<b>4,708</b>	<b>0.0</b>	<b>22,443</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
103217								<b>BAILEYS ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	3,401	0.0	4,934	0.0	1,873	0.0	1,968	0.0	1,989	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	-6,813	0.0	0	0.0	972	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	6,675	0.0	5,035	0.0	1,076	0.0	944	0.0	938	0.0
								<b>BAILEYS ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,076</b>	<b>0.0</b>	<b>3,157</b>	<b>0.0</b>	<b>2,949</b>	<b>0.0</b>	<b>3,884</b>	<b>0.0</b>	<b>2,927</b>	<b>0.0</b>
103224								<b>BAILEYS ES-INTERV SCHOOL IMPROVEMENT</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	113,751	0.0	121,388	0.0	130,791	0.0	130,791	0.0	0	0.0
							1144	INSTRL ASSIST SP PRG	0	0	66,976	0.0	67,190	0.0	53,566	0.0	55,296	0.0	0	0.0
							2000	HRLY TEACHER	0	0	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																	
							2030 SUBS TRAINING	0	0	4,073	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	5,775	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>BAILEYS ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>190,725</b>	<b>0.0</b>	<b>188,578</b>	<b>0.0</b>	<b>184,357</b>	<b>0.0</b>	<b>186,087</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
103251							<b>BAILEYS ES-TECHNOLOGY</b>														
							1087 TECH SPECIALIST	0	0	67,460	1.0	83,392	1.0	86,822	1.0	87,245	1.0	88,990	1.0	88,990	1.0
							<b>BAILEYS ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>67,460</b>	<b>1.0</b>	<b>83,392</b>	<b>1.0</b>	<b>86,822</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>
103257							<b>BAILEYS ES - CARES ACT</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	33,384	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,020	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,462	0.0	0	0.0	0	0.0
							<b>BAILEYS ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>43,955</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
103307							<b>BAILEYS ES-PRESCHOOL</b>														
							1105 TCHR SPECIAL ED	0	0	251,768	4.0	254,630	4.0	284,928	4.0	257,374	4.0	262,787	4.0	262,787	4.0
							1142 INSTRL ASSIST SP ED	0	0	98,496	3.0	110,527	3.0	100,008	3.0	102,681	3.0	107,376	3.0	107,376	3.0
							1522 BUS DRVR - FIELD TRIP	0	0	221	0.0	0	0.0	0	0.0	139	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	2,939	0.0	4,696	0.0	6,115	0.0	8,657	0.0	5,459	0.0	5,459	0.0
							4001 TEXTBOOKS	0	0	0	0.0	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	63	0.0	355	0.0	7	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	352	0.0	3,316	0.0	26	0.0	0	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	28	0.0	0	0.0	57	0.0	0	0.0	0	0.0	0	0.0
							4020 TOOLS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	286	0.0	274	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	796	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>BAILEYS ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>354,950</b>	<b>7.0</b>	<b>373,927</b>	<b>7.0</b>	<b>391,142</b>	<b>7.0</b>	<b>368,851</b>	<b>7.0</b>	<b>375,622</b>	<b>7.0</b>	<b>375,622</b>	<b>7.0</b>
103315							<b>BAILEY'S ES - PS AUTISM CLASS</b>														
							1105 TCHR SPECIAL ED	0	0	0	0.0	45,512	0.0	71,178	1.0	72,302	1.0	73,748	1.0	73,748	1.0
							1142 INSTRL ASSIST SP ED	0	0	0	0.0	32,291	0.0	60,897	2.0	69,155	2.0	72,002	2.0	72,002	2.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	25	0.0	0	0.0	4,183	0.0	1,060	0.0	1,060	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	63	0.0	-100	0.0	0	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	5,807	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>BAILEY'S ES - PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>77,969</b>	<b>0.0</b>	<b>137,782</b>	<b>3.0</b>	<b>145,640</b>	<b>3.0</b>	<b>146,810</b>	<b>3.0</b>	<b>146,810</b>	<b>3.0</b>
103328							<b>BAILEYS ES-PTA PTO BOOSTER</b>														
							2001 HRLY TECHNICAL	0	0	3,213	0.0	223	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>BAILEYS ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>3,213</b>	<b>0.0</b>	<b>223</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
103350							<b>BAILEYS ES-CATEGORY A-SE</b>														
							1105 TCHR SPECIAL ED	0	0	114,902	2.0	123,389	2.0	127,842	2.0	68,924	1.0	67,926	1.0	67,926	1.0
							1142 INSTRL ASSIST SP ED	0	0	55,973	2.0	39,995	2.0	44,649	2.0	65,229	2.0	68,741	2.0	68,741	2.0
							2000 HRLY TEACHER	0	0	651	0.0	195	0.0	0	0.0	3,448	0.0	1,163	0.0	1,163	0.0
							2021 SUBS OFFICL/VAC LV	0	0	100	0.0	3,578	0.0	3,919	0.0	1,033	0.0	1,074	0.0	1,074	0.0
							4000 INSTRUCTL SUPPLIES	0	0	4,680	0.0	3,189	0.0	1,862	0.0	-372	0.0	237	0.0	237	0.0
							4001 TEXTBOOKS	0	0	22	0.0	0	0.0	0	0.0	225	0.0	199	0.0	199	0.0
							4007 ADDL EQUIP <\$5000	0	0	21,598	0.0	0	0.0	0	0.0	525	0.0	0	0.0	0	0.0
							<b>BAILEYS ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>197,926</b>	<b>4.0</b>	<b>170,347</b>	<b>4.0</b>	<b>178,271</b>	<b>4.0</b>	<b>139,012</b>	<b>3.0</b>	<b>139,339</b>	<b>3.0</b>	<b>139,339</b>	<b>3.0</b>
103351							<b>BAILEYS ES-CATEGORY B-SE</b>														
							1105 TCHR SPECIAL ED	0	0	117,359	2.0	127,545	2.0	199,349	2.0	208,236	3.0	216,370	3.0	216,370	3.0
							1142 INSTRL ASSIST SP ED	0	0	59,273	2.0	66,540	1.0	94,601	1.0	87,970	2.0	57,092	2.0	57,092	2.0
							1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	1.0	0	1.0	0	1.0	30,726	1.0	30,726	1.0
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-20	0.0	0	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	22	0.0	0	0.0	0	0.0	1,371	0.0	559	0.0	559	0.0
							4001 TEXTBOOKS	0	0	19	0.0	0	0.0	0	0.0	612	0.0	470	0.0	470	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	0	0.0
							<b>BAILEYS ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>176,673</b>	<b>4.0</b>	<b>194,085</b>	<b>4.0</b>	<b>293,985</b>	<b>4.0</b>	<b>298,858</b>	<b>6.0</b>	<b>305,218</b>	<b>6.0</b>	<b>305,218</b>	<b>6.0</b>
103500							<b>BAILEYS ES-LIBRARY SERVICES</b>														
							1123 LIBRARIAN	0	0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0	93,557	1.0	93,557	1.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							<b>BAILEYS ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>80,353</b>	<b>1.0</b>	<b>86,290</b>	<b>1.0</b>	<b>91,723</b>	<b>1.0</b>	<b>91,739</b>	<b>1.0</b>	<b>93,557</b>	<b>1.0</b>	
							<b>BAILEYS ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	1,746	0.0	1,774	0.0	2,642	0.0	2,695	0.0	
							<b>BAILEYS ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>1,738</b>	<b>0.0</b>	<b>1,746</b>	<b>0.0</b>	<b>1,774</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
							<b>BAILEYS ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	209,038	5.5	216,602	6.0	229,393	6.0	249,427	6.5	241,883	6.0	
							1500 OVERTIME	0	0	595	0.0	948	0.0	2,626	0.0	17,489	0.0	846	0.0	
							1501 OVERBASE SALARIES	0	0	1,133	0.0	1,870	0.0	5,078	0.0	1,797	0.0	1,692	0.0	
							2003 HRLY CUSTODIAN	0	0	-227	0.0	932	0.0	0	0.0	1	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-1,208	0.0	-5,364	0.0	-4,425	0.0	3,544	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	59	0.0	48	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	62	0.0	100	0.0	99	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	15,265	0.0	7,492	0.0	12,782	0.0	17,651	0.0	15,385	0.0	
							4020 TOOLS	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	1,619	0.0	2,116	0.0	2,671	0.0	0	0.0	0	0.0	
							<b>BAILEYS ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>226,277</b>	<b>5.5</b>	<b>224,755</b>	<b>6.0</b>	<b>248,433</b>	<b>6.0</b>	<b>289,908</b>	<b>6.5</b>	<b>259,806</b>	<b>6.0</b>	
							<b>BAILEYS ES-CAT A IDEA YR3</b>													
							1105 TCHR SPECIAL ED	0	0	61,708	1.0	59,298	1.0	62,714	1.0	68,985	1.0	66,610	1.0	
							3500 VRS RETIREMENT	0	0	10,071	0.0	10,364	0.0	9,735	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	3,851	0.0	4,138	0.0	3,998	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	759	0.0	793	0.0	745	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	4,457	0.0	4,243	0.0	4,671	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	586	0.0	628	0.0	590	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	10,081	0.0	11,299	0.0	0	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	7,368	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	398	0.0	467	0.0	535	0.0	0	0.0	0	0.0	
							<b>BAILEYS ES-CAT A IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>91,911</b>	<b>1.0</b>	<b>91,229</b>	<b>1.0</b>	<b>90,357</b>	<b>1.0</b>	<b>68,985</b>	<b>1.0</b>	<b>66,610</b>	<b>1.0</b>	
							<b>BAILEYS ELEMENTARY Total</b>	<b>870</b>	<b>829</b>	<b>5,993,733</b>	<b>90.2</b>	<b>6,366,216</b>	<b>96.8</b>	<b>7,020,863</b>	<b>98.3</b>	<b>7,521,656</b>	<b>109.0</b>	<b>7,176,357</b>	<b>104.3</b>	
0104							<b>GLEN FOREST ELEMENTARY</b>													
							<b>MEM GLEN FOREST ELEM-MEMBERSHIP</b>													
							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	941	941	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	
							<b>GLEN FOREST ELEM-MEMBERSHIP Total</b>	<b>1,086</b>	<b>1,086</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>GLEN FOREST ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	129,255	1.0	131,840	1.0	
							1040 ASST PRINCIPAL ES	0	0	303,704	2.0	297,827	2.0	277,696	2.0	269,535	2.0	230,508	2.0	
							1090 TECHNICIAN	0	0	41,859	0.0	42,314	0.0	49,690	0.0	51,284	0.0	0	0.0	
							1200 OFFICE ASSIST ES	0	0	252,299	9.0	237,652	7.0	247,248	7.0	255,989	7.0	297,221	7.0	
							1500 OVERTIME	0	0	-1,690	0.0	397	0.0	385	0.0	1,479	0.0	1,005	0.0	
							1501 OVERBASE SALARIES	0	0	111	0.0	793	0.0	849	0.0	2,001	0.0	2,041	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	1,178	0.0	0	0.0	0	0.0	1,250	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	66,063	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	29,336	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	92	0.0	36	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	203	0.0	203	0.0	
							<b>GLEN FOREST ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>738,074</b>	<b>12.0</b>	<b>723,127</b>	<b>10.0</b>	<b>752,206</b>	<b>10.0</b>	<b>777,262</b>	<b>10.0</b>	<b>664,010</b>	<b>10.0</b>	
							<b>GLEN FOREST ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	637,714	8.0	655,794	7.0	661,267	8.0	570,207	7.0	582,200	7.0	
							1101 TCHR ES (1-6)	0	0	3,136,179	50.0	3,242,889	49.0	2,654,363	44.0	2,588,713	43.0	2,847,704	43.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	538,282	10.0	577,280	10.0	607,623	10.6	604,140	10.4	712,223	10.4	
							1106 TCHR READING	0	0	78,360	2.0	147,123	2.0	158,849	2.0	159,633	2.0	162,990	2.0	
							1118 TCHR INSTRL SUPPORT	0	0	147,077	0.0	179,141	0.0	324,217	0.0	254,268	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	159,621	2.5	170,206	2.5	216,058	2.5	176,910	2.5	214,796	3.0	

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			Office / School	/Scho ol Title																
							1134	TCHR ESL	0	0	0	0.0	0	0.0	785,983	8.0	644,417	7.5	725,841	9.0
							1140	INSTRUCTL ASSIST K	0	0	257,750	8.0	260,916	7.0	274,297	8.0	248,375	7.0	256,709	7.0
							1141	INSTRL ASSIST GENRL	0	0	54,270	3.0	86,067	3.0	92,160	3.0	94,596	3.0	98,893	3.0
							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	9,825	0.0	14,662	0.0	5,046	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	1,600	0.0	1,829	0.0	3,608	0.0	259	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	1,261	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	10,338	0.0	11,484	0.0	7,958	0.0	9,714	0.0	9,908	0.0
							2020	SUBS SICK/PERSNL LV	0	0	87,310	0.0	96,546	0.0	63,129	0.0	51,908	0.0	121,339	0.0
							2030	SUBS TRAINING	0	0	0	0.0	-101	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	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	40,563	0.0	52,217	0.0	31,007	0.0	49,818	0.0	38,425	0.0
							4001	TEXTBOOKS	0	0	17,036	0.0	5,611	0.0	3,362	0.0	26,150	0.0	54,751	0.0
							4002	GEN OFFICE SUPPLIES	0	0	287	0.0	133	0.0	52	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	1,940	0.0	1,437	0.0	539	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	27	0.0	41	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	4,826	0.0	7,309	0.0	508	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	1,682	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	1,201	0.0	172	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,445	0.0	2,445	0.0
							4019	SPECIAL FUNCTIONS	0	0	1,127	0.0	311	0.0	337	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	235	0.0	231	0.0	0	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	712	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	5,515	0.0	756	0.0	6,017	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	3,980	0.0	5,931	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
							5502	COPIER SERVICE	0	0	0	0.0	202	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	32	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	177	0.0	1,832	0.0	480	0.0	223	0.0	0	0.0
								<b>GLEN FOREST ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>5,190,061</b>	<b>83.5</b>	<b>5,519,098</b>	<b>80.5</b>	<b>5,906,617</b>	<b>86.1</b>	<b>5,486,808</b>	<b>82.4</b>	<b>5,833,325</b>	<b>84.4</b>
104201								<b>GLEN FOREST ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	46	0.0	0	0.0	1,199	0.0	2,066	0.0
								<b>GLEN FOREST ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>46</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,199</b>	<b>0.0</b>	<b>2,066</b>	<b>0.0</b>
104206								<b>GLEN FOREST ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	38,891	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-17,851	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>GLEN FOREST ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>21,040</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
104211								<b>GLEN FOREST ES-G/T CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	38	0.0	0	0.0	4,434	0.0	2,249	0.0
							4001	TEXTBOOKS	0	0	135	0.0	0	0.0	0	0.0	2,640	0.0	2,262	0.0
								<b>GLEN FOREST ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0.0</b>	<b>38</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,074</b>	<b>0.0</b>	<b>4,512</b>	<b>0.0</b>
104217								<b>GLEN FOREST ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	2,649	0.0	10,299	0.0	5,228	0.0	2,630	0.0	2,736	0.0
							2505	OUTSTAND PERF AWARD	0	0	5,204	0.0	3,042	0.0	4,484	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
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	146	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	3,070	0.0	4,982	0.0	5,452	0.0	1,294	0.0	1,176	0.0
								<b>GLEN FOREST ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,923</b>	<b>0.0</b>	<b>18,469</b>	<b>0.0</b>	<b>15,164</b>	<b>0.0</b>	<b>3,924</b>	<b>0.0</b>	<b>3,912</b>	<b>0.0</b>
104251								<b>GLEN FOREST ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	95,780	1.0	101,236	1.0	99,852	1.0	81,839	1.0	83,476	1.0
								<b>GLEN FOREST ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>95,780</b>	<b>1.0</b>	<b>101,236</b>	<b>1.0</b>	<b>99,852</b>	<b>1.0</b>	<b>81,839</b>	<b>1.0</b>	<b>83,476</b>	<b>1.0</b>
104257								<b>GLEN FOREST ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	48,477	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,174	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,397	0.0	0	0.0
								<b>GLEN FOREST ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>60,138</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
104307								<b>GLEN FOREST ES - PRESCHOOL</b>												



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Dept. School	/Scho ol Title																	
							1105	TCHR SPECIAL ED	0	0	97,948	2.0	120,058	2.0	134,541	2.0	138,597	2.0	141,512	2.0	
							1142	INSTR L ASSIST SP ED	0	0	43,150	2.0	48,445	2.0	59,119	2.0	58,343	2.0	61,337	2.0	
							4000	INSTRUCT L SUPPLIES	0	0	1,532	0.0	323	0.0	397	0.0	4,925	0.0	2,411	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	25	0.0	18	0.0	0	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	90	0.0	0	0.0	53	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	2,636	0.0	0	0.0	102	0.0	0	0.0	0	0.0	
								<b>GLEN FOREST ES - PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>145,382</b>	<b>4.0</b>	<b>168,843</b>	<b>4.0</b>	<b>194,211</b>	<b>4.0</b>	<b>201,865</b>	<b>4.0</b>	<b>205,259</b>	<b>4.0</b>	
104328								<b>GLEN FOREST ES-PTA PTO BOOSTER</b>													
								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	10,365	0.0	11,804	0.0	8,371	0.0	0	0.0	0	0.0
								<b>GLEN FOREST ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>10,365</b>	<b>0.0</b>	<b>11,804</b>	<b>0.0</b>	<b>8,371</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
104350								<b>GLEN FOREST-CATEGORY A-SE</b>													
								1105	TCHR SPECIAL ED	0	0	354,456	6.0	318,814	5.0	348,654	5.0	336,382	5.0	343,457	5.0
								1142	INSTR L ASSIST SP ED	0	0	97,830	6.0	102,236	4.0	130,795	3.0	128,845	4.0	134,806	4.0
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,695	0.0	1,744	0.0
								2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	152	0.0	1,643	0.0	1,710	0.0
								4000	INSTRUCT L SUPPLIES	0	0	446	0.0	325	0.0	1,912	0.0	1,449	0.0	528	0.0
								4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	521	0.0	444	0.0
								4005	CUSTODIAL SUPPLIES	0	0	43	0.0	-53	0.0	53	0.0	0	0.0	0	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	0	0.0
								4042	SOFTWARE NON CAP	0	0	0	0.0	399	0.0	0	0.0	0	0.0	0	0.0
								<b>GLEN FOREST-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>452,774</b>	<b>12.0</b>	<b>421,721</b>	<b>9.0</b>	<b>481,566</b>	<b>8.0</b>	<b>472,848</b>	<b>9.0</b>	<b>482,688</b>	<b>9.0</b>	
104351								<b>GLEN FOREST-CATEGORY B-SE</b>													
								1105	TCHR SPECIAL ED	0	0	340,532	6.0	406,601	7.0	417,498	7.0	514,043	8.0	530,593	8.0
								1142	INSTR L ASSIST SP ED	0	0	206,630	6.0	230,774	8.0	240,831	8.0	267,022	9.0	280,288	9.0
								1161	PUB HLTH TRN ASSIST	0	0	50,119	2.0	51,568	2.0	80,667	2.0	61,381	2.0	64,492	2.0
								1162	SPECIAL EDUCATION ATTENDANT	0	0	22,242	1.0	20,231	0.0	20,854	1.0	25,701	1.0	27,039	1.0
								4000	INSTRUCT L SUPPLIES	0	0	390	0.0	171	0.0	0	0.0	3,511	0.0	1,707	0.0
								4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,444	0.0	1,435	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	185	0.0	0	0.0	79	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
								<b>GLEN FOREST-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>620,098</b>	<b>15.0</b>	<b>709,346</b>	<b>17.0</b>	<b>759,951</b>	<b>18.0</b>	<b>873,792</b>	<b>20.0</b>	<b>905,554</b>	<b>20.0</b>	
104500								<b>GLEN FOREST ES-LIBRARY SERVICES</b>													
								1123	LIBRARIAN	0	0	176,346	2.0	173,069	2.0	184,400	2.0	185,310	2.0	189,207	2.0
								<b>GLEN FOREST ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>176,346</b>	<b>2.0</b>	<b>173,069</b>	<b>2.0</b>	<b>184,400</b>	<b>2.0</b>	<b>185,310</b>	<b>2.0</b>	<b>189,207</b>	<b>2.0</b>	
104600								<b>GLEN FOREST ES-STUDENT ACTIVITIES</b>													
								2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>GLEN FOREST ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
104700								<b>GLEN FOREST ES-CUSTODIAL SERVICES</b>													
								1240	CUSTODIAN	0	0	226,239	7.0	240,051	7.0	257,588	7.0	263,202	7.0	268,743	7.0
								1500	OVERTIME	0	0	864	0.0	1,719	0.0	3,269	0.0	18,232	0.0	987	0.0
								1501	OVERBASE SALARIES	0	0	654	0.0	951	0.0	5,425	0.0	1,935	0.0	1,974	0.0
								2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	620	0.0	0	0.0	0	0.0
								3000	COMMUNITY USE	0	0	-3,540	0.0	-1,286	0.0	-2,669	0.0	17	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	0	0.0	50	0.0	185	0.0	0	0.0	0	0.0
								4003	COMPUTER SUPPLIES	0	0	0	0.0	87	0.0	202	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	17,018	0.0	19,184	0.0	18,589	0.0	17,936	0.0	17,437	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	149	0.0	0	0.0	0	0.0	0	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	1,874	0.0	1,024	0.0	1,241	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
								<b>GLEN FOREST ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>243,108</b>	<b>7.0</b>	<b>261,927</b>	<b>7.0</b>	<b>284,467</b>	<b>7.0</b>	<b>301,322</b>	<b>7.0</b>	<b>289,141</b>	<b>7.0</b>	
104803								<b>GLEN FOREST INTERV SVC IDEA YR3</b>													
								1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
								1134	TCHR ESL	0	0	0	0.0	0	0.0	0	1.0	66,594	1.0	67,926	1.0
								<b>GLEN FOREST INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>66,594</b>	<b>1.0</b>	<b>67,926</b>	<b>1.0</b>	
104854								<b>GLEN FOREST-CAT A (IDEA) YR3</b>													
								1105	TCHR SPECIAL ED	0	0	96,257	1.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept.	Office/ School	Dept. Title	Index of Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22				
												Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos			
									1142	INSTRL ASSIST SP ED	0	0	36,950	1.0	38,068	1.0	-5,767	1.0	0	0.0	0	0.0		
									3500	VRS RETIREMENT	0	0	21,740	0.0	5,969	0.0	-396	0.0	0	0.0	0	0.0		
									3501	ERFC RETIREMENT	0	0	8,312	0.0	2,383	0.0	-163	0.0	0	0.0	0	0.0		
									3504	VRS RETIREE MEDICAL	0	0	1,639	0.0	457	0.0	-30	0.0	0	0.0	0	0.0		
									3520	SOCIAL SECURITY	0	0	9,366	0.0	2,437	0.0	-296	0.0	0	0.0	0	0.0		
									3540	STATE LIFE INSURNCE	0	0	1,265	0.0	362	0.0	-24	0.0	0	0.0	0	0.0		
									3560	HEALTH CHOICE	0	0	13,152	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
									3561	KAISER	0	0	0	0.0	0	0.0	3,411	0.0	0	0.0	0	0.0		
									3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	-7,014	0.0	0	0.0	0	0.0		
									3566	AETNA DENTAL	0	0	1,917	0.0	986	0.0	-398	0.0	0	0.0	0	0.0		
										<b>GLEN FOREST-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>207,297</b>	<b>2.0</b>	<b>68,056</b>	<b>1.0</b>	<b>-10,677</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
									104855	<b>GLEN FOREST ES-CAT B (IDEA)</b>														
										1105	TCHR SPECIAL ED	0	0	0	0.0	101,254	1.0	95,832	1.0	105,415	1.0	101,785	1.0	
										3500	VRS RETIREMENT	0	0	0	0.0	15,877	0.0	14,876	0.0	0	0.0	0	0.0	
										3501	ERFC RETIREMENT	0	0	0	0.0	6,339	0.0	6,110	0.0	0	0.0	0	0.0	
										3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,215	0.0	1,139	0.0	0	0.0	0	0.0	
										3520	SOCIAL SECURITY	0	0	0	0.0	7,373	0.0	6,994	0.0	0	0.0	0	0.0	
										3540	STATE LIFE INSURNCE	0	0	0	0.0	962	0.0	901	0.0	0	0.0	0	0.0	
										3560	HEALTH CHOICE	0	0	0	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	
										3566	AETNA DENTAL	0	0	0	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
										<b>GLEN FOREST ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>147,457</b>	<b>1.0</b>	<b>138,995</b>	<b>1.0</b>	<b>105,415</b>	<b>1.0</b>	<b>101,785</b>	<b>1.0</b>		
										<b>GLEN FOREST ELEMENTARY Total</b>	<b>1,086</b>	<b>1,086</b>	<b>7,913,973</b>	<b>139.5</b>	<b>8,326,851</b>	<b>133.5</b>	<b>8,817,767</b>	<b>139.1</b>	<b>8,628,031</b>	<b>137.4</b>	<b>8,835,557</b>	<b>139.4</b>		
	0106									<b>SLEEPY HOLLOW ELEMENTARY</b>														
										MEM	<b>SLEEPY HOLLOW ELEM-MEMBERSHIP</b>													
										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	385	369	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	47	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
											<b>SLEEPY HOLLOW ELEM-MEMBERSHIP Total</b>	<b>432</b>	<b>416</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
										106000	<b>SLEEPY HOLLOW ES-ADMINISTRATION</b>													
											1020	PRINCIPAL ES	0	0	140,235	1.0	143,988	1.0	140,966	1.0	141,281	1.0	146,645	1.0
											1040	ASST PRINCIPAL ES	0	0	110,718	1.0	94,136	1.0	102,748	1.0	106,793	1.0	109,461	1.0
											1200	OFFICE ASSIST ES	0	0	139,415	4.0	147,626	3.5	172,153	4.0	174,724	4.0	180,350	3.5
											1500	OVERTIME	0	0	37	0.0	22	0.0	346	0.0	1,911	0.0	411	0.0
											1501	OVERBASE SALARIES	0	0	73	0.0	61	0.0	693	0.0	850	0.0	833	0.0
											2002	HRLY OFFICE ASSIST	0	0	23,941	0.0	15,312	0.0	269	0.0	3,756	0.0	993	0.0
											2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	29,573	0.0	0	0.0
											2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	6,512	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	135	0.0	0	0.0
											4001	TEXTBOOKS	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
											4002	GEN OFFICE SUPPLIES	0	0	113	0.0	0	0.0	0	0.0	150	0.0	150	0.0
											4006	POSTAL SERVICE	0	0	137	0.0	55	0.0	0	0.0	86	0.0	83	0.0
											<b>SLEEPY HOLLOW ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>414,690</b>	<b>6.0</b>	<b>407,712</b>	<b>5.5</b>	<b>417,174</b>	<b>6.0</b>	<b>459,259</b>	<b>6.0</b>	<b>438,926</b>	<b>5.5</b>	
										106100	<b>SLEEPY HOLLOW ES-GENERAL INSTRUCTION</b>													
											1100	TCHR KINDERGARTEN	0	0	224,721	4.0	258,954	3.0	214,903	4.0	224,974	3.0	229,705	3.0
											1101	TCHR ES (1-6)	0	0	1,328,042	20.5	1,383,268	18.5	1,213,288	19.0	1,268,678	18.0	1,227,050	17.0
											1102	TCHR ES - PE/MUSIC/ART	0	0	326,546	5.4	350,630	5.2	377,388	5.6	381,001	5.2	402,639	5.2
											1106	TCHR READING	0	0	60,113	1.0	0	1.0	70,056	1.0	83,101	1.0	84,763	1.0
											1118	TCHR INSTRL SUPPORT	0	0	50,719	0.0	154,499	0.0	45,062	0.0	37,535	0.0	0	0.0
											1120	SCHOOL COUNS SVS ES	0	0	78,694	1.0	84,094	1.0	89,873	1.0	89,873	1.0	91,670	1.0
											1134	TCHR ESL	0	0	0	0.0	0	0.0	279,871	2.5	176,627	2.0	214,507	2.5
											1140	INSTRUCTL ASSIST K	0	0	93,010	4.0	129,415	3.0	115,718	4.0	114,438	3.0	117,258	3.0
											1141	INSTRL ASSIST GENRL	0	0	44,018	1.0	44,018	1.0	44,458	1.0	44,459	1.0	45,348	1.0
											1522	BUS DRVR - FIELD TRIP	0	0	4,468	0.0	4,101	0.0	2,979	0.0	43	0.0	0	0.0
											2000	HRLY TEACHER	0	0	7,802	0.0	9,383	0.0	1,333	0.0	2,179	0.0	0	0.0
											2007	HRLY DINING ASSIST	0	0	6,861	0.0	5,825	0.0	4,080	0.0	6,071	0.0	6,192	0.0
											2020	SUBS SICK/PERSNL LV	0	0	52,165	0.0	53,275	0.0	44,528	0.0	27,401	0.0	55,221	0.0
											2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,570	0.0
											4000	INSTRUCTL SUPPLIES	0	0	31,226	0.0	28,994	0.0	20,447	0.0	22,526	0.0	16,448	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			School	/Scho																
							4001	TEXTBOOKS	0	0	13,401	0.0	7,129	0.0	9,545	0.0	20,343	0.0	22,311	0.0
							4002	GEN OFFICE SUPPLIES	0	0	608	0.0	144	0.0	181	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	119	0.0	5	0.0	26	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	2,216	0.0	274	0.0	974	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	875	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	78	0.0	65	0.0	81	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	1,018	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	996	0.0
							4020	TOOLS	0	0	37	0.0	0	0.0	9	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	729	0.0	340	0.0	786	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	4,492	0.0	4,113	0.0	12,916	0.0	13,097	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	10,850	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	103	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	710	0.0	0	0.0	3,900	0.0	115	0.0	0	0.0
								<b>SLEEPY HOLLOW ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,331,791</b>	<b>36.9</b>	<b>2,518,627</b>	<b>32.7</b>	<b>2,564,127</b>	<b>38.1</b>	<b>2,512,462</b>	<b>34.2</b>	<b>2,517,680</b>	<b>33.7</b>
106201								<b>SLEEPY HOLLOW ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	315	0.0	373	0.0	343	0.0	318	0.0	1,004	0.0
								<b>SLEEPY HOLLOW ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>0.0</b>	<b>373</b>	<b>0.0</b>	<b>343</b>	<b>0.0</b>	<b>318</b>	<b>0.0</b>	<b>1,004</b>	<b>0.0</b>
106206								<b>SLEEPY HOLLOW ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	0	0.0	5,174	0.0	0	0.0	16,189	0.0	0	0.0
								<b>SLEEPY HOLLOW ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>5,174</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,189</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
106211								<b>SLEEPY HOLLOW ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	857	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	862	0.0
								<b>SLEEPY HOLLOW ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,719</b>	<b>0.0</b>
106217								<b>SLEEPY HOLLOW ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	4,796	0.0	3,407	0.0	1,841	0.0	1,086	0.0	1,094	0.0
							2505	OUTSTAND PERF AWARD	0	0	216	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	44	0.0	44	0.0	280	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,052	0.0	314	0.0	389	0.0	793	0.0	653	0.0
								<b>SLEEPY HOLLOW ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,064</b>	<b>0.0</b>	<b>3,765</b>	<b>0.0</b>	<b>2,274</b>	<b>0.0</b>	<b>2,158</b>	<b>0.0</b>	<b>1,747</b>	<b>0.0</b>
106251								<b>SLEEPY HOLLOW ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	50,180	0.5	52,878	0.5	53,406	0.5	106,813	1.0	108,949	1.0
								<b>SLEEPY HOLLOW ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>50,180</b>	<b>0.5</b>	<b>52,878</b>	<b>0.5</b>	<b>53,406</b>	<b>0.5</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
106257								<b>SLEEPY HOLLOW ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17,576	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,810	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	918	0.0	0	0.0
								<b>SLEEPY HOLLOW ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,394</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
106328								<b>SLEEPY HOLLOW ES-PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-254	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	52	0.0	0	0.0	975	0.0	0	0.0	0	0.0
								<b>SLEEPY HOLLOW ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>975</b>	<b>0.0</b>	<b>-254</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
106350								<b>SLEEPY HOLLOW ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	182,823	2.0	164,590	2.0	174,369	2.0	175,230	2.0	178,915	2.0
							1142	INSTRL ASSIST SP ED	0	0	66,901	1.0	61,156	1.0	70,781	2.0	71,820	2.0	74,252	2.0
							2000	HRLY TEACHER	0	0	0	0.0	330	0.0	206	0.0	1,316	0.0	872	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	1,072	0.0	0	0.0	1,104	0.0	1,150	0.0
							4000	INSTRUCTL SUPPLIES	0	0	191	0.0	551	0.0	721	0.0	324	0.0	240	0.0
							4001	TEXTBOOKS	0	0	45	0.0	0	0.0	0	0.0	202	0.0	202	0.0
							4003	COMPUTER SUPPLIES	0	0	1,975	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
							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	1,185	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SLEEPY HOLLOW ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>253,250</b>	<b>3.0</b>	<b>227,699</b>	<b>3.0</b>	<b>246,077</b>	<b>4.0</b>	<b>250,521</b>	<b>4.0</b>	<b>255,631</b>	<b>4.0</b>
106351								<b>SLEEPY HOLLOW ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	345,022	5.0	294,376	7.0	317,073	5.0	311,330	5.0	322,727	5.0

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			Office/School	/Scho ol Title																
							1142	INSTRL ASSIST SP ED	0	0	256,788	7.0	261,083	9.0	191,998	6.0	171,476	6.0	185,216	6.0
							1161	PUB HLTH TRN ASSIST	0	0	59,279	2.0	51,114	2.0	56,038	2.0	58,413	2.0	61,463	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	660	0.0	1,926	0.0	0	0.0	1,760	0.0	1,180	0.0
							4001	TEXTBOOKS	0	0	102	0.0	1,203	0.0	772	0.0	1,293	0.0	992	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	58	0.0	10	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	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	217	0.0	245	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	1,580	0.0	0	0.0	0	0.0	934	0.0	0	0.0
								<b>SLEEPY HOLLOW ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>663,575</b>	<b>14.0</b>	<b>609,998</b>	<b>18.0</b>	<b>566,125</b>	<b>13.0</b>	<b>545,396</b>	<b>13.0</b>	<b>571,578</b>	<b>13.0</b>
							106500	<b>SLEEPY HOLLOW ES-LIBRARY SERVICES</b>												
								1123 LIBRARIAN	0	0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0	75,311	1.0
								<b>SLEEPY HOLLOW ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>62,501</b>	<b>1.0</b>	<b>67,875</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>75,311</b>	<b>1.0</b>
							106600	<b>SLEEPY HOLLOW ES-STUDENT ACTIVITIES</b>												
								2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>SLEEPY HOLLOW ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
							106700	<b>SLEEPY HOLLOW ES-CUSTODIAL SERVICES</b>												
								1240 CUSTODIAN	0	0	158,483	4.0	148,181	3.5	176,465	4.0	161,616	3.5	165,018	3.5
								1500 OVERTIME	0	0	1,263	0.0	2,782	0.0	1,290	0.0	9,376	0.0	494	0.0
								1501 OVERBASE SALARIES	0	0	1,034	0.0	2,886	0.0	1,496	0.0	968	0.0	987	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	-3,231	0.0	-3,158	0.0	-2,306	0.0	1,360	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	321	0.0	425	0.0	373	0.0	0	0.0	0	0.0
								4003 COMPUTER SUPPLIES	0	0	0	0.0	29	0.0	87	0.0	0	0.0	0	0.0
								4005 CUSTODIAL SUPPLIES	0	0	6,600	0.0	5,788	0.0	6,139	0.0	8,175	0.0	7,827	0.0
								4020 TOOLS	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
								4021 MAINTENANCE SUPPS	0	0	4,441	0.0	4,509	0.0	3,961	0.0	0	0.0	0	0.0
								<b>SLEEPY HOLLOW ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>168,912</b>	<b>4.0</b>	<b>161,466</b>	<b>3.5</b>	<b>187,530</b>	<b>4.0</b>	<b>181,494</b>	<b>3.5</b>	<b>174,326</b>	<b>3.5</b>
							106802	<b>SLEEPY HOLLOW INTERV SVC IDEA YR3</b>												
								1101 TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
								1134 TCHR ESL	0	0	0	0.0	0	0.0	0	1.0	99,304	1.0	101,290	1.0
								<b>SLEEPY HOLLOW INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>101,290</b>	<b>1.0</b>
							106855	<b>SLEEPY HOLLOW ES-CAT B (IDEA)</b>												
								1105 TCHR SPECIAL ED	0	0	71,156	1.0	103,931	1.0	72,723	1.0	89,098	1.0	86,030	1.0
								3500 VRS RETIREMENT	0	0	11,613	0.0	16,296	0.0	11,289	0.0	0	0.0	0	0.0
								3501 ERFC RETIREMENT	0	0	4,440	0.0	6,506	0.0	4,637	0.0	0	0.0	0	0.0
								3504 VRS RETIREE MEDICAL	0	0	875	0.0	1,247	0.0	864	0.0	0	0.0	0	0.0
								3520 SOCIAL SECURITY	0	0	5,197	0.0	7,497	0.0	5,457	0.0	0	0.0	0	0.0
								3540 STATE LIFE INSURNCE	0	0	676	0.0	987	0.0	684	0.0	0	0.0	0	0.0
								3560 HEALTH CHOICE	0	0	5,962	0.0	0	0.0	5,540	0.0	0	0.0	0	0.0
								3562 AETNA MEDICAL	0	0	0	0.0	17,395	0.0	0	0.0	0	0.0	0	0.0
								3566 AETNA DENTAL	0	0	398	0.0	986	0.0	383	0.0	0	0.0	0	0.0
								<b>SLEEPY HOLLOW ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>100,317</b>	<b>1.0</b>	<b>154,845</b>	<b>1.0</b>	<b>101,576</b>	<b>1.0</b>	<b>89,098</b>	<b>1.0</b>	<b>86,030</b>	<b>1.0</b>
								<b>SLEEPY HOLLOW ELEMENTARY Total</b>	<b>432</b>	<b>416</b>	<b>4,054,235</b>	<b>67.4</b>	<b>4,213,028</b>	<b>66.2</b>	<b>4,216,084</b>	<b>68.6</b>	<b>4,365,628</b>	<b>64.7</b>	<b>4,336,885</b>	<b>63.7</b>
							0107	<b>BAILEYS UPPER ELEMENTARY</b>												
								MEM <b>BAILEYS UPPER ELEM-MEMBERSHIP</b>												
								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	493	501	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	58	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>BAILEYS UPPER ELEM-MEMBERSHIP Total</b>	<b>551</b>	<b>559</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							107000	<b>BAILEYS UPPER ES-ADMINISTRATION</b>												
								1020 PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0
								1040 ASST PRINCIPAL ES	0	0	105,382	1.0	63,971	1.0	95,814	1.0	95,814	1.0	100,173	1.0
								1200 OFFICE ASSIST ES	0	0	190,014	5.0	184,012	4.5	173,599	4.5	188,534	4.5	194,976	4.5
								1500 OVERTIME	0	0	933	0.0	1,520	0.0	964	0.0	555	0.0	574	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							1501	OVERBASE SALARIES	0	0	1,735	0.0	3,573	0.0	2,539	0.0	1,126	0.0	1,165	0.0	
							2000	HRLY TEACHER	0	0	165	0.0	344	0.0	0	0.0	152	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	529	0.0	948	0.0	1,249	0.0	661	0.0	0	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,355	0.0	0	0.0	
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	17,846	0.0	0	0.0	0	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	19	0.0	0	0.0	0	0.0	-4	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	5,902	0.0	450	0.0	741	0.0	177	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	141	0.0	0	0.0	0	0.0	150	0.0	150	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	2,504	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	114	0.0	116	0.0	
							4007	ADDL EQUIP <\$5000	0	0	1,449	0.0	0	0.0	0	0.0	293	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	436	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	2,900	0.0	0	0.0	
								<b>BAILEYS UPPER ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>449,735</b>	<b>7.0</b>	<b>416,772</b>	<b>6.5</b>	<b>421,908</b>	<b>6.5</b>	<b>474,829</b>	<b>6.5</b>	<b>449,723</b>	<b>6.5</b>	
107100								<b>BAILEYS UPPER ES-GENERAL INSTRUCTION</b>													
							1101	TCHR ES (1-6)	0	0	2,033,379	34.5	2,163,904	33.5	1,713,505	27.0	1,940,116	30.0	1,980,920	30.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	439,655	6.1	398,882	6.0	425,836	5.6	424,924	6.2	442,515	6.2	
							1106	TCHR READING	0	0	86,777	1.0	91,729	1.0	96,383	1.0	96,383	1.0	98,311	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	23,410	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1120	SCHOOL COUNS SVS ES	0	0	121,822	1.5	124,118	1.5	99,304	1.0	127,904	1.5	130,462	1.5	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	456,961	4.5	427,036	5.0	470,183	5.5	
							1141	INSTRL ASSIST GENRL	0	0	0	1.0	12,104	1.0	10,536	1.0	42,745	1.0	44,546	1.0	
							1144	INSTRL ASSIST SP PRG	0	0	42,388	0.5	12,104	0.5	0	0.0	0	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	9,751	0.0	16,142	0.0	3,835	0.0	-813	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	5,110	0.0	206	0.0	0	0.0	191	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	6,071	0.0	6,192	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	26,213	0.0	29,437	0.0	48,839	0.0	26,739	0.0	63,525	0.0	
							2022	SUBS STUDENT ACTIVS	0	0	655	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	4,069	0.0	3,570	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	25,711	0.0	11,315	0.0	14,140	0.0	23,720	0.0	22,583	0.0	
							4001	TEXTBOOKS	0	0	78,600	0.0	20,471	0.0	8,673	0.0	39,412	0.0	34,895	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	254	0.0	0	0.0	14	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	2,688	0.0	540	0.0	11	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	227	0.0	0	0.0	0	0.0	7,175	0.0	0	0.0	
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,309	0.0	1,514	0.0	1,432	0.0	0	0.0	0	0.0	
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,320	0.0	1,339	0.0	
							4021	MAINTENANCE SUPPS	0	0	557	0.0	458	0.0	51	0.0	0	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	23	0.0	18	0.0	0	0.0	
								<b>BAILEYS UPPER ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,898,506</b>	<b>44.6</b>	<b>2,882,923</b>	<b>43.5</b>	<b>2,879,543</b>	<b>40.1</b>	<b>3,167,010</b>	<b>44.7</b>	<b>3,299,041</b>	<b>45.2</b>	
107201								<b>BAILEYS UPPER ES-GIFTED/TALENTED</b>													
							4000	INSTRUCTL SUPPLIES	0	0	44	0.0	0	0.0	0	0.0	429	0.0	2,602	0.0	
								<b>BAILEYS UPPER ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>429</b>	<b>0.0</b>	<b>2,602</b>	<b>0.0</b>	
107203								<b>BAILEYS UPPER ES-FOREIGN LANG IMMERSION</b>													
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	25	0.0	0	0.0	
								<b>BAILEYS UPPER ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
107205								<b>BAILEYS UPPER ES MAGNET SCHOOL PROGRAM</b>													
							1118	TCHR INSTRL SUPPORT	0	0	234,273	3.0	245,773	3.0	210,975	3.0	177,466	3.0	181,198	3.0	
							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	15,255	0.0	17,636	0.0	20,375	0.0	18,526	0.0	
							2030	SUBS TRAINING	0	0	0	0.0	46	0.0	0	0.0	19,897	0.0	20,295	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	61,386	0.0	43,232	0.0	39,868	0.0	18,890	0.0	12,500	0.0	
							4001	TEXTBOOKS	0	0	615	0.0	708	0.0	109	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	901	0.0	540	0.0	812	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	6,066	0.0	10,374	0.0	3,113	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	14,190	0.0	37	0.0	25,459	0.0	30,000	0.0	30,000	0.0	
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	70	0.0	74	0.0	0	0.0	0	0.0	
							4020	TOOLS	0	0	9	0.0	56	0.0	0	0.0	0	0.0	0	0.0	

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			Office/School	/Scho ol Title																
							4021	MAINTENANCE SUPPS	0	0	1,166	0.0	2,968	0.0	903	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	10,800	0.0	0	0.0	2,476	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	53	0.0	0	0.0	66	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	3,095	0.0	2,500	0.0
								<b>BAILEYS UPPER ES MAGNET SCHOOL PROGRAM Total</b>	<b>0</b>	<b>0</b>	<b>329,405</b>	<b>3.0</b>	<b>319,170</b>	<b>3.0</b>	<b>301,424</b>	<b>3.0</b>	<b>284,789</b>	<b>3.0</b>	<b>280,019</b>	<b>3.0</b>
107206								<b>BAILEYS UPPER ES TOTAL SCH APPROACH</b>												
							1500	OVERTIME	0	0	0	0.0	0	0.0	358	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	6,613	0.0	12,042	0.0	18,218	0.0	13,964	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-3,079	0.0	-5,672	0.0	0	0.0	0	0.0	0	0.0
								<b>BAILEYS UPPER ES TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,534</b>	<b>0.0</b>	<b>6,370</b>	<b>0.0</b>	<b>18,576</b>	<b>0.0</b>	<b>13,964</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
107217								<b>BAILEYS UPPER ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	7,813	0.0	2,532	0.0	1,623	0.0	1,456	0.0	1,498	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	481	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	160	0.0	0	0.0	0	0.0	42	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,314	0.0	4,929	0.0	2,710	0.0	778	0.0	782	0.0
								<b>BAILEYS UPPER ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,286</b>	<b>0.0</b>	<b>7,943</b>	<b>0.0</b>	<b>4,333</b>	<b>0.0</b>	<b>2,276</b>	<b>0.0</b>	<b>2,280</b>	<b>0.0</b>
107224								<b>BAILEYS UPPER ES-INTERV SCHOOL IMPROVE</b>												
							2030	SUBS TRAINING	0	0	1,693	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>BAILEYS UPPER ES-INTERV SCHOOL IMPROVE Total</b>	<b>0</b>	<b>0</b>	<b>1,693</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
107251								<b>BAILEYS UPPER ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	106,813	0.5	106,813	1.0	108,949	1.0
								<b>BAILEYS UPPER ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>0.5</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
107257								<b>BAILEY'S UPPER ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	28,119	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,617	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,232	0.0	0	0.0
								<b>BAILEY'S UPPER ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>38,057</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
107328								<b>BAILEYS UPPER ES-PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	887	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	2,747	0.0	2,624	0.0	1,045	0.0	0	0.0	0	0.0
								<b>BAILEYS UPPER ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>2,747</b>	<b>0.0</b>	<b>2,624</b>	<b>0.0</b>	<b>1,045</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
107350								<b>BAILEYS UPPER ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	390,679	5.0	359,622	4.0	346,493	4.0	229,588	4.0	239,665	4.0
							1142	INSTRL ASSIST SP ED	0	0	105,785	5.0	148,140	5.0	161,463	5.0	172,108	5.0	179,180	5.0
							2000	HRLY TEACHER	0	0	2,574	0.0	1,495	0.0	1,735	0.0	9,162	0.0	872	0.0
							2021	SUBS OFFICL/VAC LV	0	0	3,023	0.0	4,039	0.0	3,052	0.0	889	0.0	925	0.0
							4000	INSTRUCTL SUPPLIES	0	0	-165	0.0	1,876	0.0	79	0.0	1,267	0.0	608	0.0
							4001	TEXTBOOKS	0	0	58	0.0	0	0.0	0	0.0	551	0.0	512	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	77	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	694	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	632	0.0	61	0.0	0	0.0	1,313	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
								<b>BAILEYS UPPER ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>502,586</b>	<b>10.0</b>	<b>516,032</b>	<b>9.0</b>	<b>512,822</b>	<b>9.0</b>	<b>414,877</b>	<b>9.0</b>	<b>421,762</b>	<b>9.0</b>
107351								<b>BAILEYS UPPER ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	164,053	3.0	180,333	3.0	135,518	2.0	136,187	2.0	139,051	2.0
							1142	INSTRL ASSIST SP ED	0	0	67,000	2.0	68,202	2.0	26,313	1.0	27,222	1.0	28,683	1.0
							1161	PUB HLTH TRN ASSIST	0	0	35,525	1.0	36,586	1.0	34,608	1.0	37,753	1.0	38,571	1.0
							1501	OVERBASE SALARIES	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	58	0.0	6,500	0.0	0	0.0	684	0.0	390	0.0
							4001	TEXTBOOKS	0	0	49	0.0	0	0.0	0	0.0	408	0.0	328	0.0
								<b>BAILEYS UPPER ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>266,693</b>	<b>6.0</b>	<b>291,621</b>	<b>6.0</b>	<b>196,439</b>	<b>4.0</b>	<b>202,253</b>	<b>4.0</b>	<b>207,024</b>	<b>4.0</b>
107500								<b>BAILEYS UPPER ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0	89,924	1.0
								<b>BAILEYS UPPER ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>76,176</b>	<b>1.0</b>	<b>81,981</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>89,924</b>	<b>1.0</b>
107600								<b>BAILEYS UPPER ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>BAILEYS UPPER ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
			107700				<b>BAILEYS UPPER ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	192,918	5.0	209,357	5.0	212,896	5.0	203,553	5.0	203,620	5.0	
						1500	OVERTIME	0	0	4,819	0.0	6,849	0.0	1,530	0.0	12,404	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	10,055	0.0	13,477	0.0	2,762	0.0	1,382	0.0	1,410	0.0	
						2003	HRLY CUSTODIAN	0	0	557	0.0	1,426	0.0	0	0.0	862	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-148	0.0	-2,777	0.0	71	0.0	664	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	16,177	0.0	24	0.0	0	0.0	0	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	1,151	0.0	0	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	83	0.0	80	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	1,370	0.0	838	0.0	7,186	0.0	12,494	0.0	10,539	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	454	0.0	572	0.0	1,159	0.0	0	0.0	0	0.0	
							<b>BAILEYS UPPER ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>210,026</b>	<b>5.0</b>	<b>247,151</b>	<b>5.0</b>	<b>225,796</b>	<b>5.0</b>	<b>231,359</b>	<b>5.0</b>	<b>216,274</b>	<b>5.0</b>	
			107854				<b>BAILEYS UPPER ES-CAT A IDEA YR3</b>													
						1105	TCHR SPECIAL ED	0	0	65,193	1.0	70,440	1.0	69,532	1.0	96,415	1.0	93,095	1.0	
						3500	VRS RETIREMENT	0	0	10,640	0.0	11,045	0.0	10,794	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,068	0.0	4,410	0.0	4,433	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	802	0.0	845	0.0	826	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	4,894	0.0	5,293	0.0	5,232	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	619	0.0	669	0.0	654	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
							<b>BAILEYS UPPER ES-CAT A IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>92,575</b>	<b>1.0</b>	<b>99,209</b>	<b>1.0</b>	<b>97,393</b>	<b>1.0</b>	<b>96,415</b>	<b>1.0</b>	<b>93,095</b>	<b>1.0</b>	
							<b>BAILEYS UPPER ELEMENTARY Total</b>	<b>551</b>	<b>559</b>	<b>4,946,958</b>	<b>78.6</b>	<b>4,980,166</b>	<b>76.0</b>	<b>4,856,896</b>	<b>70.1</b>	<b>5,124,788</b>	<b>75.2</b>	<b>5,173,389</b>	<b>75.7</b>	
	0111						<b>HOLMES MIDDLE</b>													
						MEM	<b>HOLMES MIDDLE-MEMBERSHIP</b>													
						B	K-12 Gen Ed	858	808	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	147	147	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>HOLMES MIDDLE-MEMBERSHIP Total</b>	<b>1,005</b>	<b>955</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
			111000				<b>HOLMES MS -ADMINISTRATION</b>													
						1021	PRINCIPAL MS	0	0	135,163	1.0	141,881	1.0	146,166	1.0	146,645	1.0	149,578	1.0	
						1041	ASST PRINCIPAL MS	0	0	210,124	2.0	344,898	2.0	214,795	2.0	223,911	2.0	228,625	2.0	
						1090	TECHNICIAN	0	0	63,718	1.0	68,765	1.0	78,445	1.0	71,362	1.0	72,789	1.0	
						1201	OFFICE ASSIST MS	0	0	95,348	2.0	78,049	2.0	105,755	2.0	105,961	2.0	108,192	2.0	
						1500	OVERTIME	0	0	22	0.0	0	0.0	582	0.0	1,547	0.0	983	0.0	
						1501	OVERBASE SALARIES	0	0	41	0.0	0	0.0	1,164	0.0	2,060	0.0	1,997	0.0	
						2000	HRLY TEACHER	0	0	6,713	0.0	10,221	0.0	7,128	0.0	47,806	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	7,072	0.0	17,461	0.0	15,594	0.0	32,106	0.0	21,221	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	53,580	0.0	0	0.0	
						2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	4,305	0.0	0	0.0	0	0.0	
						2010	HRLY TEMP ALT DUTY	0	0	150	0.0	0	0.0	6,182	0.0	0	0.0	0	0.0	
						2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	1,937	0.0	0	0.0	0	0.0	
						2015	HRLY ACTNG SB ADMIN	0	0	8,362	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,835	0.0	9,911	0.0	9,911	0.0	10,109	0.0	
						3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	236	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	371	0.0	1,049	0.0	626	0.0	-4,228	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	588	0.0	0	0.0	225	0.0	225	0.0	
						4003	COMPUTER SUPPLIES	0	0	106	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4006	POSTAL SERVICE	0	0	181	0.0	0	0.0	0	0.0	545	0.0	518	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	48	0.0	0	0.0	0	0.0	0	0.0	
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	348	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4023	COMPUTR REPAIR PART	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	227	0.0	1,142	0.0	0	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	189	0.0	0	0.0	
							<b>HOLMES MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>536,996</b>	<b>6.0</b>	<b>673,021</b>	<b>6.0</b>	<b>593,732</b>	<b>6.0</b>	<b>691,856</b>	<b>6.0</b>	<b>594,237</b>	<b>6.0</b>	
			111100				<b>HOLMES MS -GENERAL INSTRUCTION</b>													
						1094	SAFETY/SECURTY ASST	0	0	35,322	1.0	38,480	1.0	40,225	1.0	40,474	1.0	41,283	1.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1103 TCHR MS	0	0	3,665,401	56.4	3,888,438	57.1	3,507,349	50.8	3,522,534	50.7	3,713,211	47.9	
							1106 TCHR READING	0	0	61,144	1.0	65,634	1.0	70,992	1.0	70,992	1.0	72,412	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	152,171	0.0	77,302	0.0	190,942	0.0	72,648	0.0	0	0.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	703,835	7.5	790,691	7.5	671,068	7.5	
							1500 OVERTIME	0	0	19	0.0	48	0.0	0	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	6,667	0.0	10,378	0.0	2,660	0.0	1,946	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	2,090	0.0	6,964	0.0	19,248	0.0	1,861	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-1,278	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	51,322	0.0	100,951	0.0	55,167	0.0	42,286	0.0	101,452	0.0	
							2022 SUBS STUDENT ACTVS	0	0	2,789	0.0	2,834	0.0	486	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	59,378	0.0	51,946	0.0	74,332	0.0	101,361	0.0	41,400	0.0	
							4001 TEXTBOOKS	0	0	8,651	0.0	8,388	0.0	6,070	0.0	60,162	0.0	54,381	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	2,227	0.0	1,661	0.0	1,481	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	425	0.0	132	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	851	0.0	-2,438	0.0	4,989	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	8	0.0	40	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	10,968	0.0	2,967	0.0	1,108	0.0	5,782	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	34	0.0	460	0.0	464	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	2,473	0.0	1,327	0.0	892	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,414	0.0	2,294	0.0	
							4019 SPECIAL FUNCTIONS	0	0	569	0.0	299	0.0	2,142	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	117	0.0	0	0.0	57	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	5,809	0.0	1,536	0.0	1,316	0.0	0	0.0	0	0.0	
							4022 TELEPHONE MAINTENANCE	0	0	473	0.0	172	0.0	0	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	64	0.0	142	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	61,954	0.0	44,447	0.0	2,879	0.0	1,257	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	6,795	0.0	1,845	0.0	5,464	0.0	0	0.0	0	0.0	
							4508 CELLULAR/PAGER SVCS	0	0	600	0.0	0	0.0	0	0.0	600	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	
							6060 COUNTY PRINT SHOP CHARGES	0	0	1,343	0.0	24	0.0	241	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	37,703	0.0	0	0.0	175	0.0	48	0.0	0	0.0	
							<b>HOLMES MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,177,360</b>	<b>58.4</b>	<b>4,303,945</b>	<b>59.1</b>	<b>4,692,553</b>	<b>60.3</b>	<b>4,713,778</b>	<b>60.2</b>	<b>4,697,502</b>	<b>57.4</b>	
111140							<b>Holmes MS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	-42	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5086 ADMISSION FEES	0	0	617	0.0	720	0.0	98	0.0	800	0.0	800	0.0	
							<b>Holmes MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>617</b>	<b>0.0</b>	<b>720</b>	<b>0.0</b>	<b>98</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
111141							<b>Holmes MS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	909	0.0	861	0.0	136	0.0	800	0.0	800	0.0	
							<b>Holmes MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>909</b>	<b>0.0</b>	<b>861</b>	<b>0.0</b>	<b>136</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
111142							<b>Holmes MS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	739	0.0	899	0.0	303	0.0	800	0.0	800	0.0	
							<b>Holmes MS Band Total</b>	<b>0</b>	<b>0</b>	<b>739</b>	<b>0.0</b>	<b>899</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
111200							<b>HOLMES MS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH	0	0	219,371	3.0	178,758	3.0	183,730	3.0	188,208	3.0	192,167	3.0	
							4000 INSTRUCTL SUPPLIES	0	0	6,525	0.0	3,603	0.0	1,893	0.0	10,394	0.0	6,006	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	275	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	328	0.0	0	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	786	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	3,950	0.0	1,975	0.0	0	0.0	0	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	1,246	0.0	0	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	300	0.0	57	0.0	0	0.0	
							<b>HOLMES MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>229,903</b>	<b>3.0</b>	<b>185,858</b>	<b>3.0</b>	<b>187,037</b>	<b>3.0</b>	<b>198,659</b>	<b>3.0</b>	<b>198,173</b>	<b>3.0</b>	
111201							<b>HOLMES MS-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	154	0.0	1,091	0.0	3,113	0.0	



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																					Dept.	Office / School
								4041	TECHNICAL EQUIP NON CAP	0	0	790	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								5024	SCHL BASED PROF DEV	0	0	0	0.0	520	0.0	0	0.0	0	0.0	0	0.0	
								<b>HOLMES MS-GIFTED/TALENTED Total</b>			<b>0</b>	<b>0</b>	<b>790</b>	<b>0.0</b>	<b>520</b>	<b>0.0</b>	<b>154</b>	<b>0.0</b>	<b>1,091</b>	<b>0.0</b>	<b>3,113</b>	<b>0.0</b>
								<b>HOLMES MS-TOTAL SCH APPROACH</b>			<b>0</b>	<b>0</b>	<b>17,957</b>	<b>0.0</b>	<b>16,720</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								2011	HRLY PARENT LIAISON	0	0	25,085	0.0	23,282	0.0	0	0.0	0	0.0	0	0.0	
								3020	WPFO - PERSONNEL	0	0	-7,129	0.0	-6,562	0.0	0	0.0	0	0.0	0	0.0	
								<b>HOLMES MS-TOTAL SCH APPROACH Total</b>			<b>0</b>	<b>0</b>	<b>17,957</b>	<b>0.0</b>	<b>16,720</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>HOLMES MS -IBPYP AND IBMYP</b>			<b>0</b>	<b>0</b>	<b>45,778</b>	<b>0.5</b>	<b>47,836</b>	<b>0.5</b>	<b>49,652</b>	<b>0.5</b>	<b>49,652</b>	<b>0.5</b>	<b>50,645</b>	<b>0.5</b>
								1118	TCHR INSTRL SUPPORT	0	0	45,778	0.5	47,836	0.5	49,652	0.5	49,652	0.5	50,645	0.5	
								4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	-200	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								5022	PROFL DEVELOPMENT	0	0	200	0.0	4,071	0.0	345	0.0	212	0.0	0	0.0	
								<b>HOLMES MS -IBPYP AND IBMYP Total</b>			<b>0</b>	<b>0</b>	<b>45,778</b>	<b>0.5</b>	<b>51,907</b>	<b>0.5</b>	<b>49,997</b>	<b>0.5</b>	<b>49,864</b>	<b>0.5</b>	<b>50,645</b>	<b>0.5</b>
								<b>HOLMES MS -SB STAFF DEVELOPMENT</b>			<b>0</b>	<b>0</b>	<b>21,013</b>	<b>0.0</b>	<b>12,800</b>	<b>0.0</b>	<b>16,524</b>	<b>0.0</b>	<b>3,566</b>	<b>0.0</b>	<b>2,525</b>	<b>0.0</b>
								1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	425	0.0	0	0.0	
								2030	SUBS TRAINING	0	0	7,160	0.0	4,410	0.0	6,995	0.0	1,777	0.0	1,684	0.0	
								4000	INSTRUCTL SUPPLIES	0	0	15	0.0	0	0.0	44	0.0	481	0.0	0	0.0	
								4019	SPECIAL FUNCTIONS	0	0	451	0.0	709	0.0	616	0.0	0	0.0	0	0.0	
								5022	PROFL DEVELOPMENT	0	0	302	0.0	1,102	0.0	469	0.0	0	0.0	0	0.0	
								5024	SCHL BASED PROF DEV	0	0	13,085	0.0	6,360	0.0	8,399	0.0	882	0.0	841	0.0	
								5084	MEMBERSHIP FEES	0	0	0	0.0	219	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	
								<b>HOLMES MS -SB STAFF DEVELOPMENT Total</b>			<b>0</b>	<b>0</b>	<b>21,013</b>	<b>0.0</b>	<b>12,800</b>	<b>0.0</b>	<b>16,524</b>	<b>0.0</b>	<b>3,566</b>	<b>0.0</b>	<b>2,525</b>	<b>0.0</b>
								<b>HOLMES MS-SCHOOL IMPROVEMENT</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>6,525</b>	<b>0.0</b>	<b>9,465</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	9,465	0.0	10,000	0.0	0	0.0	
								2030	SUBS TRAINING	0	0	0	0.0	6,525	0.0	0	0.0	0	0.0	0	0.0	
								<b>HOLMES MS-SCHOOL IMPROVEMENT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>6,525</b>	<b>0.0</b>	<b>9,465</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>HOLMES MS -TECHNOLOGY</b>			<b>0</b>	<b>0</b>	<b>76,658</b>	<b>1.0</b>	<b>83,392</b>	<b>1.0</b>	<b>86,822</b>	<b>1.0</b>	<b>28,140</b>	<b>1.0</b>	<b>80,653</b>	<b>1.0</b>
								1087	TECH SPECIALIST	0	0	76,658	1.0	83,392	1.0	86,822	1.0	28,140	1.0	80,653	1.0	
								<b>HOLMES MS -TECHNOLOGY Total</b>			<b>0</b>	<b>0</b>	<b>76,658</b>	<b>1.0</b>	<b>83,392</b>	<b>1.0</b>	<b>86,822</b>	<b>1.0</b>	<b>28,140</b>	<b>1.0</b>	<b>80,653</b>	<b>1.0</b>
								<b>HOLMES MS - CARES ACT</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>34,307</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	34,307	0.0	0	0.0	
								2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
								3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,899	0.0	0	0.0	
								4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,915	0.0	0	0.0	
								<b>HOLMES MS - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>42,703</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>HOLMES MS-CATEGORY A-SE</b>			<b>0</b>	<b>0</b>	<b>874,127</b>	<b>13.0</b>	<b>1,001,624</b>	<b>12.0</b>	<b>919,574</b>	<b>12.0</b>	<b>975,508</b>	<b>13.0</b>	<b>966,243</b>	<b>13.0</b>
								1105	TCHR SPECIAL ED	0	0	874,127	13.0	1,001,624	12.0	919,574	12.0	975,508	13.0	966,243	13.0	
								1142	INSTRL ASSIST SP ED	0	0	144,231	5.0	125,221	4.0	147,397	4.0	199,770	7.0	242,754	7.0	
								2000	HRLY TEACHER	0	0	2,850	0.0	0	0.0	1,139	0.0	6,097	0.0	2,034	0.0	
								2021	SUBS OFFICL/VAC LV	0	0	676	0.0	201	0.0	406	0.0	2,245	0.0	2,336	0.0	
								2030	SUBS TRAINING	0	0	0	0.0	4,226	0.0	0	0.0	0	0.0	0	0.0	
								4000	INSTRUCTL SUPPLIES	0	0	696	0.0	39	0.0	548	0.0	3,501	0.0	2,231	0.0	
								4001	TEXTBOOKS	0	0	3,741	0.0	0	0.0	0	0.0	1,884	0.0	1,876	0.0	
								4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	231	0.0	0	0.0	0	0.0	
								4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	127	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	
								4013	AUDIO VISUAL SUPPLIES	0	0	1,748	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,160	0.0	0	0.0	0	0.0	0	0.0	
								4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,044	0.0	0	0.0	0	0.0	
								<b>HOLMES MS-CATEGORY A-SE Total</b>			<b>0</b>	<b>0</b>	<b>1,028,070</b>	<b>18.0</b>	<b>1,134,471</b>	<b>16.0</b>	<b>1,070,466</b>	<b>16.0</b>	<b>1,189,266</b>	<b>20.0</b>	<b>1,217,474</b>	<b>20.0</b>
								<b>HOLMES MS-CATEGORY B-SE</b>			<b>0</b>	<b>0</b>	<b>342,430</b>	<b>7.0</b>	<b>333,762</b>	<b>6.0</b>	<b>279,690</b>	<b>6.0</b>	<b>316,146</b>	<b>5.0</b>	<b>356,793</b>	<b>5.0</b>
								1105	TCHR SPECIAL ED	0	0	342,430	7.0	333,762	6.0	279,690	6.0	316,146	5.0	356,793	5.0	
								1142	INSTRL ASSIST SP ED	0	0	144,440	5.0	144,455	3.0	160,715	4.0	147,823	3.0	117,823	3.0	
								1161	PUB HLTH TRN ASSIST	0	0	117,038	2.0	98,218	3.0	34,571	2.0	69,467	2.0	71,976	2.0	
								1162	SPECIAL EDUCATION ATTENDANT	0	0	0	2.0	12,193	3.0	0	2.0	60,807	2.0	62,890	2.0	
								1500	OVERTIME	0	0	0	0.0	3	0.0	0	0.0	6	0.0	0	0.0	
								4000	INSTRUCTL SUPPLIES	0	0	3,889	0.0	3,050	0.0	1,022	0.0	1,828	0.0	1,050	0.0	
								4001	TEXTBOOKS	0	0	101	0.0	0	0.0	0	0.0	883	0.0	883	0.0	
								4002	GEN OFFICE SUPPLIES	0	0	325	0.0	214	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							4005 CUSTODIAL SUPPLIES	0	0	159	0.0	122	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	380	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	20,935	0.0	5,720	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4042 SOFTWARE NON CAP	0	0	462	0.0	771	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>HOLMES MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>630,779</b>	<b>16.0</b>	<b>598,887</b>	<b>15.0</b>	<b>475,998</b>	<b>14.0</b>	<b>596,586</b>	<b>12.0</b>	<b>611,415</b>	<b>12.0</b>		
111400							<b>HOLMES MS-SCHOOL COUNSELING SVS</b>														
							1046 STUDENT SERVICES DIRECTOR	0	0	88,064	1.0	103,672	1.0	108,019	1.0	108,546	1.0	110,717	1.0	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	307,228	4.0	342,802	4.0	315,438	4.0	312,088	4.0	247,151	3.0	3.0	
							1201 OFFICE ASSIST MS	0	0	51,952	1.0	46,335	1.0	50,907	1.0	51,235	1.0	52,260	1.0	1.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	62	0.0	311	0.0	0	0.0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	123	0.0	0	0.0	0	0.0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,861	0.0	0	0.0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	17,119	0.0	11,794	0.0	-1,045	0.0	16,105	0.0	12,981	0.0	0.0	
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	4,500	0.0	0	0.0	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	8,145	0.0	9,501	0.0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	409	0.0	0	0.0	0	0.0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	6,550	0.0	0	0.0	0.0	
							<b>HOLMES MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>464,363</b>	<b>6.0</b>	<b>504,603</b>	<b>6.0</b>	<b>473,912</b>	<b>6.0</b>	<b>509,340</b>	<b>6.0</b>	<b>432,609</b>	<b>5.0</b>		
111500							<b>HOLMES MS -LIBRARY SERVICES</b>														
							1123 LIBRARIAN	0	0	56,749	2.0	88,294	1.0	94,532	1.0	161,921	2.0	96,423	1.0	1.0	
							<b>HOLMES MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>56,749</b>	<b>2.0</b>	<b>88,294</b>	<b>1.0</b>	<b>94,532</b>	<b>1.0</b>	<b>161,921</b>	<b>2.0</b>	<b>96,423</b>	<b>1.0</b>		
111600							<b>HOLMES MS-STUDENT ACTIVITIES</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	17,192	0.0	16,283	0.0	17,544	0.0	18,788	0.0	19,164	0.0	0.0	
							6041 POLICE SERVICES-SAF	0	0	1,170	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	
							6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	300	0.0	312	0.0	312	0.0	0	0.0	0	0.0	0.0	
							<b>HOLMES MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>18,756</b>	<b>0.0</b>	<b>16,595</b>	<b>0.0</b>	<b>17,856</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>		
111610							<b>HOLMES MS-AFTER-SCHOOL PROGRAMS</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	878	0.0	1,207	0.0	0	0.0	0	0.0	0	0.0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	32,958	0.0	42,753	0.0	20,586	0.0	23,050	0.0	0	0.0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	326	0.0	221	0.0	130	0.0	400	0.0	0	0.0	0.0	
							5538 INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0	0.0	
							<b>HOLMES MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>34,162</b>	<b>0.0</b>	<b>44,182</b>	<b>0.0</b>	<b>20,716</b>	<b>0.0</b>	<b>27,450</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
111615							<b>HOLMES MS-AFTER SCHOOL PRG-COUNTY</b>														
							1083 BUSINESS SPECIALIST	0	0	91,375	1.0	89,202	1.0	63,948	1.0	66,065	1.0	67,386	1.0	1.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	16,800	0.0	17,501	0.0	16,279	0.0	18,500	0.0	0	0.0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	697	0.0	445	0.0	3,544	0.0	1,500	0.0	0	0.0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0	0.0	
							<b>HOLMES MS-AFTER SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>108,872</b>	<b>1.0</b>	<b>107,148</b>	<b>1.0</b>	<b>83,795</b>	<b>1.0</b>	<b>86,065</b>	<b>1.0</b>	<b>67,386</b>	<b>1.0</b>		
111700							<b>HOLMES MS -CUSTODIAL SERVICES</b>														
							1240 CUSTODIAN	0	0	292,933	6.5	303,892	6.5	308,255	6.5	319,068	7.0	306,782	6.5	6.5	
							1500 OVERTIME	0	0	3,439	0.0	5,567	0.0	3,100	0.0	19,117	0.0	916	0.0	0.0	
							1501 OVERBASE SALARIES	0	0	3,437	0.0	3,133	0.0	1,022	0.0	1,935	0.0	1,833	0.0	0.0	
							3000 COMMUNITY USE	0	0	-3,264	0.0	-1,511	0.0	-3,933	0.0	6,996	0.0	0	0.0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	-6,229	0.0	0	0.0	0	0.0	0	0.0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	52	0.0	8	0.0	41	0.0	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	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	18,309	0.0	18,698	0.0	10,822	0.0	16,177	0.0	15,037	0.0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	20	0.0	45	0.0	0	0.0	0	0.0	0	0.0	0.0	
							4020 TOOLS	0	0	20	0.0	8	0.0	0	0.0	0	0.0	0	0.0	0.0	
							4021 MAINTENANCE SUPPS	0	0	1,663	0.0	3,448	0.0	3,187	0.0	0	0.0	0	0.0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0	0.0	
							<b>HOLMES MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>316,638</b>	<b>6.5</b>	<b>327,060</b>	<b>6.5</b>	<b>322,553</b>	<b>6.5</b>	<b>365,293</b>	<b>7.0</b>	<b>324,568</b>	<b>6.5</b>		
111854							<b>HOLMES MS-CATEGORY A (IDEA) YR3</b>														
							1105 TCHR SPECIAL ED	0	0	92,932	1.0	100,866	1.0	83,106	1.0	77,451	1.0	74,784	1.0	1.0	
							1142 INSTRL ASSIST SP ED	0	0	56,515	2.0	59,038	2.0	46,932	2.0	0	0.0	0	0.0	0.0	
							3500 VRS RETIREMENT	0	0	24,390	0.0	25,088	0.0	20,210	0.0	0	0.0	0	0.0	0.0	
							3501 ERFC RETIREMENT	0	0	9,325	0.0	10,016	0.0	8,300	0.0	0	0.0	0	0.0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$ FY18 Pos		FY19 Act \$ FY19 Pos		FY20 Act \$ FY20 Pos		FY21 Rev \$ FY21 Pos		FY22 Apr \$ FY22 Pos	
			Office/School	/Scho ol Title							FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							3504	VRS RETIREE MEDICAL	0	0	1,838	0.0	1,920	0.0	1,547	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	10,593	0.0	11,393	0.0	9,303	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,420	0.0	1,520	0.0	1,224	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	11,012	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	12,485	0.0	12,921	0.0	10,659	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	1,526	0.0	1,570	0.0	1,195	0.0	0	0.0	0	0.0
								<b>HOLMES MS-CATEGORY A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>227,723</b>	<b>3.0</b>	<b>241,727</b>	<b>3.0</b>	<b>193,487</b>	<b>3.0</b>	<b>77,451</b>	<b>1.0</b>	<b>74,784</b>	<b>1.0</b>
								<b>HOLMES MIDDLE Total</b>	<b>1,005</b>	<b>955</b>	<b>7,994,830</b>	<b>121.4</b>	<b>8,400,135</b>	<b>118.1</b>	<b>8,390,133</b>	<b>118.3</b>	<b>8,776,555</b>	<b>119.7</b>	<b>8,475,457</b>	<b>114.4</b>
0112								<b>WEYANOKE ELEMENTARY</b>												
								<b>MEM WEYANOKE ELEM-MEMBERSHIP</b>												
							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	531	544	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	38	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WEYANOKE ELEM-MEMBERSHIP Total</b>	<b>605</b>	<b>618</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>WEYANOKE ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	137,094	1.0	142,680	1.0	145,548	1.0	145,548	1.0	149,578	1.0
							1040	ASST PRINCIPAL ES	0	0	103,620	1.0	109,648	1.0	98,689	1.0	98,689	1.0	103,178	1.0
							1200	OFFICE ASSIST ES	0	0	174,787	5.0	187,788	4.5	175,975	4.5	212,182	5.0	218,006	5.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	1,731	0.0	731	0.0	598	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	3,462	0.0	1,163	0.0	1,213	0.0
							2002	HRLY OFFICE ASSIST	0	0	3,136	0.0	2,789	0.0	0	0.0	974	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	35,107	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	248	0.0	0	0.0	82	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	51	0.0	133	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	118	0.0	120	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	967	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	75	0.0	150	0.0	0	0.0
								<b>WEYANOKE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>418,687</b>	<b>7.0</b>	<b>443,285</b>	<b>6.5</b>	<b>426,448</b>	<b>6.5</b>	<b>494,894</b>	<b>7.0</b>	<b>473,837</b>	<b>7.0</b>
								<b>WEYANOKE ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	404,040	5.0	396,721	5.0	365,259	4.0	300,888	4.0	375,546	5.0
							1101	TCHR ES (1-6)	0	0	1,722,646	25.5	1,727,127	22.5	1,554,669	21.0	1,576,702	24.0	1,609,681	23.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	303,659	5.8	338,867	5.0	370,728	5.4	439,416	5.6	461,087	5.6
							1106	TCHR READING	0	0	82,543	1.0	77,028	1.0	83,994	1.0	84,714	1.0	86,408	1.0
							1118	TCHR INSTRL SUPPORT	0	0	144,331	0.0	0	0.0	0	0.0	66,594	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	121,277	1.5	116,990	1.0	107,353	1.0	121,372	1.5	111,449	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	376,866	4.5	381,915	5.0	469,404	6.0
							1140	INSTRUCTL ASSIST K	0	0	157,460	5.0	163,124	5.0	159,764	4.0	145,668	4.0	181,545	5.0
							1141	INSTRL ASSIST GENRL	0	0	29,740	1.0	30,315	1.0	35,958	1.0	30,128	1.0	31,648	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	2,490	0.0	2,918	0.0	235	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	2,311	0.0	206	0.0	1,437	0.0	742	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	5,167	0.0	4,318	0.0	4,081	0.0	7,286	0.0	7,432	0.0
							2010	HRLY TEMP ALT DUTY	0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	51,454	0.0	41,296	0.0	28,708	0.0	26,389	0.0	63,940	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	24,799	0.0	8,297	0.0	18,202	0.0	46,456	0.0	23,606	0.0
							4001	TEXTBOOKS	0	0	12,286	0.0	-767	0.0	7,405	0.0	36,721	0.0	32,311	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,303	0.0	558	0.0	1,213	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	748	0.0	50	0.0	1,309	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	-79	0.0	4,826	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	322	0.0	0	0.0	157	0.0	4,725	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	209	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	138	0.0	434	0.0	451	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	1,394	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	20	0.0	549	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	326	0.0	95	0.0	347	0.0	370	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	52	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4041	TECHNICAL EQUIP NON CAP	0	0	5,613	0.0	1,912	0.0	11,380	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	2,440	0.0	0	0.0	0	0.0	0	0.0
							5501	OFFICE EQUIP SVC	0	0	649	0.0	0	0.0	78	0.0	0	0.0	0	0.0
							5506	SOFTWARE MAINTENANCE	0	0	12,860	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	-539	0.0	0	0.0	675	0.0	171	0.0	0	0.0
								<b>WEYANOKE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,085,693</b>	<b>44.8</b>	<b>2,911,870</b>	<b>40.5</b>	<b>3,135,940</b>	<b>41.9</b>	<b>3,270,256</b>	<b>46.1</b>	<b>3,460,551</b>	<b>48.1</b>
112201								<b>WEYANOKE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	287	0.0	576	0.0	59	0.0	532	0.0	2,016	0.0
							4001	TEXTBOOKS	0	0	139	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	55	0.0	0	0.0	0	0.0	0	0.0
								<b>WEYANOKE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>0.0</b>	<b>631</b>	<b>0.0</b>	<b>59</b>	<b>0.0</b>	<b>532</b>	<b>0.0</b>	<b>2,016</b>	<b>0.0</b>
112206								<b>WEYANOKE ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	18,984	0.0	15,316	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-9,563	0.0	-3,718	0.0	0	0.0	0	0.0	0	0.0
								<b>WEYANOKE ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>9,420</b>	<b>0.0</b>	<b>11,597</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
112217								<b>WEYANOKE ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	1,826	0.0	2,397	0.0	608	0.0	1,438	0.0	1,493	0.0
							2505	OUTSTAND PERF AWARD	0	0	2,442	0.0	0	0.0	2,487	0.0	2,412	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	261	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	80	0.0	363	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	217	0.0	379	0.0	0	0.0	895	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,460	0.0	901	0.0	39	0.0	907	0.0	780	0.0
								<b>WEYANOKE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,422</b>	<b>0.0</b>	<b>3,758</b>	<b>0.0</b>	<b>3,758</b>	<b>0.0</b>	<b>5,652</b>	<b>0.0</b>	<b>2,273</b>	<b>0.0</b>
112224								<b>WEYANOKE ES-SCHOOL IMPROVEMENT</b>												
							2030	SUBS TRAINING	0	0	0	0.0	3,456	0.0	1,105	0.0	0	0.0	0	0.0
								<b>WEYANOKE ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,456</b>	<b>0.0</b>	<b>1,105</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
112251								<b>WEYANOKE ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	89,139	1.0	47,195	0.5	97,718	0.5	97,718	1.0	99,672	1.0
								<b>WEYANOKE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>89,139</b>	<b>1.0</b>	<b>47,195</b>	<b>0.5</b>	<b>97,718</b>	<b>0.5</b>	<b>97,718</b>	<b>1.0</b>	<b>99,672</b>	<b>1.0</b>
112257								<b>WEYANOKE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	27,417	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,563	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	996	0.0	0	0.0
								<b>WEYANOKE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,066</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
112307								<b>WEYANOKE ES-PRESCHOOL</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	212	0.0	0	0.0
								<b>WEYANOKE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>212</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
112350								<b>WEYANOKE ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	191,155	3.0	201,486	3.0	172,330	3.0	219,690	3.0	229,306	3.0
							1142	INSTRL ASSIST SP ED	0	0	85,609	4.0	87,867	3.0	60,912	3.0	87,917	3.0	92,129	3.0
							2000	HRLY TEACHER	0	0	6,137	0.0	0	0.0	0	0.0	1,760	0.0	872	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	916	0.0	953	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,970	0.0	2,616	0.0	453	0.0	500	0.0	477	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	1,604	0.0	401	0.0	401	0.0
							4002	GEN OFFICE SUPPLIES	0	0	75	0.0	122	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	1,050	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
								<b>WEYANOKE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>284,946</b>	<b>7.0</b>	<b>292,156</b>	<b>6.0</b>	<b>235,298</b>	<b>6.0</b>	<b>312,234</b>	<b>6.0</b>	<b>324,138</b>	<b>6.0</b>
112351								<b>WEYANOKE ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	336,303	6.0	239,795	4.0	305,418	4.0	240,903	3.0	245,970	3.0
							1142	INSTRL ASSIST SP ED	0	0	135,072	5.0	84,134	4.0	112,869	4.0	103,731	3.0	108,482	3.0
							1161	PUB HLTH TRN ASSIST	0	0	66,432	2.0	32,829	1.0	34,640	1.0	27,222	1.0	28,683	1.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	26,808	1.0	3,117	1.0	21,506	1.0	22,440	1.0
							4000	INSTRUCTL SUPPLIES	0	0	1,828	0.0	1,068	0.0	827	0.0	795	0.0	549	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	4,510	0.0	620	0.0	461	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	38	0.0	0	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>WEYANOKE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>539,635</b>	<b>13.0</b>	<b>384,672</b>	<b>10.0</b>	<b>461,397</b>	<b>10.0</b>	<b>394,777</b>	<b>8.0</b>	<b>406,585</b>	<b>8.0</b>	
					112500		<b>WEYANOKE ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0	93,557	1.0	
							<b>WEYANOKE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>80,353</b>	<b>1.0</b>	<b>86,290</b>	<b>1.0</b>	<b>91,723</b>	<b>1.0</b>	<b>91,723</b>	<b>1.0</b>	<b>93,557</b>	<b>1.0</b>	
					112600		<b>WEYANOKE ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>WEYANOKE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					112700		<b>WEYANOKE ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	183,115	4.5	178,910	4.0	199,966	4.0	208,343	4.5	212,730	4.5	
						1500	OVERTIME	0	0	884	0.0	442	0.0	2,363	0.0	11,901	0.0	634	0.0	
						1501	OVERBASE SALARIES	0	0	443	0.0	835	0.0	4,531	0.0	1,244	0.0	1,269	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	271	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-868	0.0	-479	0.0	-4,459	0.0	135	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	16	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	33	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	14,327	0.0	16,367	0.0	4,770	0.0	11,771	0.0	10,334	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	992	0.0	604	0.0	587	0.0	0	0.0	0	0.0	
							<b>WEYANOKE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>198,968</b>	<b>4.5</b>	<b>196,715</b>	<b>4.0</b>	<b>208,062</b>	<b>4.0</b>	<b>233,395</b>	<b>4.5</b>	<b>224,967</b>	<b>4.5</b>	
					112802		<b>WEYANOKE ES INTERV SVC IDEA YR3</b>													
						1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	85,594	1.0	87,306	1.0	
							<b>WEYANOKE ES INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>87,306</b>	<b>1.0</b>	
					112854		<b>WEYANOKE ES-CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	91,011	1.0	97,317	1.0	83,428	1.0	91,771	1.0	88,611	1.0	
						3500	VRS RETIREMENT	0	0	14,884	0.0	15,259	0.0	12,951	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	5,691	0.0	6,092	0.0	5,319	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,122	0.0	1,168	0.0	991	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	6,865	0.0	7,344	0.0	6,008	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	866	0.0	925	0.0	785	0.0	0	0.0	0	0.0	
						3561	KAISER	0	0	6,242	0.0	6,460	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	923	0.0	0	0.0	0	0.0	
							<b>WEYANOKE ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>127,080</b>	<b>1.0</b>	<b>134,974</b>	<b>1.0</b>	<b>110,404</b>	<b>1.0</b>	<b>91,771</b>	<b>1.0</b>	<b>88,611</b>	<b>1.0</b>	
							<b>WEYANOKE ELEMENTARY Total</b>	<b>605</b>	<b>618</b>	<b>4,844,360</b>	<b>80.3</b>	<b>4,519,216</b>	<b>70.5</b>	<b>4,774,554</b>	<b>71.9</b>	<b>5,118,466</b>	<b>75.6</b>	<b>5,266,208</b>	<b>77.6</b>	
0114							<b>BREN MAR PARK ELEMENTARY</b>													
						MEM	<b>BREN MAR PARK ELEM-MEMBERSHIP</b>													
						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	428	411	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	58	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BREN MAR PARK ELEM-MEMBERSHIP Total</b>	<b>490</b>	<b>487</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					114000		<b>BREN MAR PARK ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	127,305	1.0	79,326	1.0	141,050	1.0	141,281	1.0	146,645	1.0	
						1040	ASST PRINCIPAL ES	0	0	91,343	1.0	97,711	1.0	101,649	1.0	101,649	1.0	106,273	1.0	
						1200	OFFICE ASSIST ES	0	0	185,911	4.5	184,145	4.0	185,348	4.0	193,295	3.5	180,780	3.5	
						1500	OVERTIME	0	0	0	0.0	0	0.0	554	0.0	463	0.0	455	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,109	0.0	940	0.0	923	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-459	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,314	0.0	0	0.0	1,433	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	31,821	0.0	0	0.0	
						2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	41,858	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	244	0.0	0	0.0	0	0.0	148	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	72	0.0	0	0.0	0	0.0	150	0.0	150	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4006	POSTAL SERVICE	0	0	3	0.0	7	0.0	0	0.0	95	0.0	92	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BREN MAR PARK ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>404,992</b>	<b>6.5</b>	<b>404,359</b>	<b>6.0</b>	<b>429,710</b>	<b>6.0</b>	<b>470,816</b>	<b>5.5</b>	<b>436,311</b>	<b>5.5</b>	
					114100		<b>BREN MAR PARK ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	254,626	5.0	292,093	4.0	341,842	4.0	351,432	4.0	290,493	3.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1101	TCHR ES (1-6)	0	0	1,473,069	25.0	1,412,479	23.0	1,233,632	19.0	1,341,611	19.0	1,352,627	19.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	326,979	5.6	354,109	5.0	345,518	4.8	343,833	4.8	371,462	4.6
							1106	TCHR READING	0	0	0	1.0	0	1.0	85,594	1.0	85,594	1.0	87,306	1.0
							1118	TCHR INSTRL SUPPORT	0	0	201,091	0.0	219,121	0.0	82,914	0.0	33,297	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0	75,311	1.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	151,840	3.5	209,946	3.0	248,527	3.5
							1140	INSTRUCTL ASSIST K	0	0	121,146	5.0	123,256	4.0	131,756	4.0	136,126	4.0	110,747	3.0
							1141	INSTRL ASSIST GENRL	0	0	32,504	1.0	33,808	1.0	34,160	1.0	35,954	1.0	37,069	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,034	0.0	3,005	0.0	1,021	0.0	3,254	0.0	0	0.0
							2000	HRLY TEACHER	0	0	12,764	0.0	3,497	0.0	3,274	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	7,693	0.0	7,325	0.0	5,338	0.0	6,071	0.0	6,192	0.0
							2020	SUBS SICK/PERSNL LV	0	0	96,442	0.0	47,136	0.0	26,291	0.0	31,081	0.0	58,957	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	33,340	0.0	24,743	0.0	13,551	0.0	8,366	0.0	18,060	0.0
							4001	TEXTBOOKS	0	0	11,130	0.0	6,807	0.0	4,105	0.0	25,015	0.0	24,917	0.0
							4002	GEN OFFICE SUPPLIES	0	0	581	0.0	0	0.0	35	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	-191	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	189	0.0	0	0.0	0	0.0	2,625	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	94	0.0	81	0.0	117	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	669	0.0	0	0.0	195	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,102	0.0	1,061	0.0
							4021	MAINTENANCE SUPPS	0	0	875	0.0	40	0.0	80	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	5,486	0.0	0	0.0	4,650	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	423	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	3,114	0.0	3,114	0.0	3,764	0.0	3,981	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	160	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	3,604	0.0	230	0.0	294	0.0	136	0.0	0	0.0
								<b>BREN MAR PARK ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,651,738</b>	<b>43.6</b>	<b>2,599,302</b>	<b>39.0</b>	<b>2,543,814</b>	<b>38.3</b>	<b>2,696,858</b>	<b>37.8</b>	<b>2,686,298</b>	<b>36.1</b>
	114201							<b>BREN MAR PK ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	409	0.0	273	0.0	629	0.0	352	0.0	1,101	0.0
								<b>BREN MAR PK ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>409</b>	<b>0.0</b>	<b>273</b>	<b>0.0</b>	<b>629</b>	<b>0.0</b>	<b>352</b>	<b>0.0</b>	<b>1,101</b>	<b>0.0</b>
	114206							<b>BREN MAR PK ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	13,328	0.0	17,404	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-6,816	0.0	-7,484	0.0	0	0.0	0	0.0	0	0.0
								<b>BREN MAR PK ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>6,511</b>	<b>0.0</b>	<b>9,920</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	114217							<b>BREN MAR PARK ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	9,970	0.0	6,797	0.0	1,201	0.0	1,197	0.0	1,256	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	891	0.0	1,645	0.0	968	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	47	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	862	0.0	605	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	1,592	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	12,198	0.0	57	0.0	440	0.0	829	0.0	705	0.0
								<b>BREN MAR PARK ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>23,760</b>	<b>0.0</b>	<b>8,607</b>	<b>0.0</b>	<b>3,890</b>	<b>0.0</b>	<b>3,041</b>	<b>0.0</b>	<b>1,961</b>	<b>0.0</b>
	114251							<b>BREN MAR PARK ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	37,904	0.5	38,593	0.5	12,987	0.5	79,072	1.0	80,653	1.0
								<b>BREN MAR PARK ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>37,904</b>	<b>0.5</b>	<b>38,593</b>	<b>0.5</b>	<b>12,987</b>	<b>0.5</b>	<b>79,072</b>	<b>1.0</b>	<b>80,653</b>	<b>1.0</b>
	114257							<b>BREN MAR PARK ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17,628	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,814	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	856	0.0	0	0.0
								<b>BREN MAR PARK ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,388</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	114307							<b>BREN MAR PK ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	144,259	2.0
							1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	70,955	2.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,545	0.0	2,969	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	16,000	0.0

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			Office / School	/Scho ol Title																	
							<b>BREN MAR PK ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,545</b>	<b>0.0</b>	<b>234,184</b>	<b>4.0</b>
					114315		<b>BREN MAR PK ES-PS AUTISM CLASS</b>														
							1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	125,746	0.0	141,823	2.0	144,806	2.0		
							1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	118,686	0.0	128,418	4.0	135,223	4.0		
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,382	0.0	2,545	0.0		
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	16,000	0.0	0	0.0		
							<b>BREN MAR PK ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>244,432</b>	<b>0.0</b>	<b>289,624</b>	<b>6.0</b>	<b>282,574</b>	<b>6.0</b>		
					114350		<b>BREN MAR PK ES-CATEGORY A-SE</b>														
							1105 TCHR SPECIAL ED	0	0	139,229	3.0	160,674	3.0	172,509	3.0	174,211	3.0	177,874	3.0		
							1142 INSTRL ASSIST SP ED	0	0	21,544	1.0	23,683	1.0	27,212	1.0	57,461	2.0	60,510	2.0		
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	241	0.0	1,128	0.0	1,163	0.0		
							2021 SUBS OFFICL/VAC LV	0	0	1,466	0.0	302	0.0	845	0.0	997	0.0	1,168	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	574	0.0	1,268	0.0	1,338	0.0	431	0.0	310	0.0		
							4001 TEXTBOOKS	0	0	29	0.0	0	0.0	0	0.0	274	0.0	261	0.0		
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	750	0.0	0	0.0		
							<b>BREN MAR PK ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>162,843</b>	<b>4.0</b>	<b>185,927</b>	<b>4.0</b>	<b>202,144</b>	<b>4.0</b>	<b>235,251</b>	<b>5.0</b>	<b>241,287</b>	<b>5.0</b>		
					114351		<b>BREN MAR PK ES-CATEGORY B-SE</b>														
							1105 TCHR SPECIAL ED	0	0	361,250	5.0	219,216	4.0	219,187	3.0	208,571	3.0	217,529	3.0		
							1142 INSTRL ASSIST SP ED	0	0	144,564	4.0	108,348	4.0	84,993	3.0	67,076	2.0	70,255	2.0		
							1161 PUB HLTH TRN ASSIST	0	0	61,009	2.0	25,537	1.0	51,036	1.0	26,174	1.0	27,581	1.0		
							1162 SPECIAL EDUCATION ATTENDANT	0	0	22,242	1.0	22,275	1.0	21,025	1.0	21,506	1.0	22,440	1.0		
							4000 INSTRUCTL SUPPLIES	0	0	2,209	0.0	1,982	0.0	994	0.0	719	0.0	570	0.0		
							4001 TEXTBOOKS	0	0	888	0.0	430	0.0	0	0.0	479	0.0	479	0.0		
							4002 GEN OFFICE SUPPLIES	0	0	32	0.0	29	0.0	0	0.0	0	0.0	0	0.0		
							4005 CUSTODIAL SUPPLIES	0	0	-139	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	38	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	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>BREN MAR PK ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>592,133</b>	<b>12.0</b>	<b>377,815</b>	<b>10.0</b>	<b>377,234</b>	<b>8.0</b>	<b>324,563</b>	<b>7.0</b>	<b>338,854</b>	<b>7.0</b>		
					114500		<b>BREN MAR PARK ES-LIBRARY SERVICES</b>														
							1123 LIBRARIAN	0	0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0	104,329	1.0		
							<b>BREN MAR PARK ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>93,880</b>	<b>1.0</b>	<b>98,525</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>		
					114600		<b>BREN MAR PK ES-STUDENT ACTIVITIES</b>														
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0		
							<b>BREN MAR PK ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>		
					114700		<b>BREN MAR PARK ES-CUSTODIAL SERVICES</b>														
							1240 CUSTODIAN	0	0	143,209	4.0	158,232	3.5	163,325	3.5	163,875	3.5	186,328	4.0		
							1500 OVERTIME	0	0	338	0.0	658	0.0	2,204	0.0	9,031	0.0	564	0.0		
							1501 OVERBASE SALARIES	0	0	83	0.0	672	0.0	3,667	0.0	968	0.0	1,128	0.0		
							3000 COMMUNITY USE	0	0	-318	0.0	-64	0.0	-342	0.0	598	0.0	0	0.0		
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0		
							4005 CUSTODIAL SUPPLIES	0	0	7,161	0.0	7,533	0.0	7,723	0.0	8,687	0.0	8,060	0.0		
							4020 TOOLS	0	0	10	0.0	0	0.0	143	0.0	0	0.0	0	0.0		
							4021 MAINTENANCE SUPPS	0	0	2,173	0.0	1,029	0.0	743	0.0	0	0.0	0	0.0		
							<b>BREN MAR PARK ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>152,655</b>	<b>4.0</b>	<b>168,061</b>	<b>3.5</b>	<b>177,578</b>	<b>3.5</b>	<b>183,158</b>	<b>3.5</b>	<b>196,080</b>	<b>4.0</b>		
					114854		<b>BREN MAR PARK ES-CAT A (IDEA) YR3</b>														
							1142 INSTRL ASSIST SP ED	0	0	25,921	1.0	27,101	1.0	26,573	1.0	0	0.0	0	0.0		
							3500 VRS RETIREMENT	0	0	4,230	0.0	4,249	0.0	4,125	0.0	0	0.0	0	0.0		
							3501 ERFC RETIREMENT	0	0	1,618	0.0	1,697	0.0	1,694	0.0	0	0.0	0	0.0		
							3504 VRS RETIREE MEDICAL	0	0	319	0.0	325	0.0	316	0.0	0	0.0	0	0.0		
							3520 SOCIAL SECURITY	0	0	1,526	0.0	1,597	0.0	1,588	0.0	0	0.0	0	0.0		
							3540 STATE LIFE INSURANCE	0	0	246	0.0	258	0.0	250	0.0	0	0.0	0	0.0		
							3562 AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0		
							3566 AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0		
							<b>BREN MAR PARK ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>51,518</b>	<b>1.0</b>	<b>53,607</b>	<b>1.0</b>	<b>51,723</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
					114855		<b>BREN MAR PK ES-CAT B (IDEA)</b>														
							1105 TCHR SPECIAL ED	0	0	54,489	1.0	77,902	1.0	76,348	1.0	83,983	1.0	81,091	1.0		
							3500 VRS RETIREMENT	0	0	9,028	0.0	12,215	0.0	11,852	0.0	0	0.0	0	0.0		
							3501 ERFC RETIREMENT	0	0	3,452	0.0	4,877	0.0	4,868	0.0	0	0.0	0	0.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							3504	VRS RETIREE MEDICAL	0	0	680	0.0	935	0.0	907	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	4,082	0.0	5,484	0.0	5,396	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	526	0.0	740	0.0	718	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	5,962	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	0	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	170	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
								<b>BREN MAR PK ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>78,389</b>	<b>1.0</b>	<b>120,532</b>	<b>1.0</b>	<b>117,266</b>	<b>1.0</b>	<b>83,983</b>	<b>1.0</b>	<b>81,091</b>	<b>1.0</b>	
								<b>BREN MAR PARK ELEMENTARY Total</b>	<b>490</b>	<b>487</b>	<b>4,259,323</b>	<b>73.6</b>	<b>4,068,139</b>	<b>66.0</b>	<b>4,266,332</b>	<b>63.3</b>	<b>4,500,577</b>	<b>67.8</b>	<b>4,687,417</b>	<b>70.6</b>	
0140								<b>ANNANDALE HIGH</b>													
							MEM	<b>ANNANDALE HIGH-MEMBERSHIP</b>													
							B	K-12 Gen Ed	1,970	1,970	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D	Special Ed/Alt	252	252	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>ANNANDALE HIGH-MEMBERSHIP Total</b>	<b>2,222</b>	<b>2,222</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							140000	<b>ANNANDALE HS-ADMINISTRATION</b>													
								1022	PRINCIPAL HS	0	0	155,046	1.0	160,486	1.0	69,585	1.0	167,003	1.0	170,343	1.0
								1042	ASST PRINCIPAL HS	0	0	567,658	4.0	597,970	4.0	664,503	4.0	600,655	4.0	506,710	4.0
								1090	TECHNICIAN	0	0	52,651	1.0	57,394	1.0	60,142	1.0	62,275	1.0	63,521	1.0
								1091	SAFETY/SECURTY SPEC	0	0	54,878	1.0	59,604	1.0	54,539	1.0	54,539	1.0	55,630	1.0
								1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	69,684	1.0	71,078	1.0
								1202	OFFICE ASSIST SEC	0	0	441,885	7.5	470,278	7.5	495,334	7.5	448,702	7.5	419,320	7.5
								1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	4,947	0.0	61,168	0.0	29,396	0.0	0	0.0	0	0.0
								1500	OVERTIME	0	0	56	0.0	38	0.0	44	0.0	-3,802	0.0	5,081	0.0
								1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	5,113	0.0	10,315	0.0
								2000	HRLY TEACHER	0	0	24,414	0.0	16,537	0.0	15,779	0.0	50,303	0.0	0	0.0
								2001	HRLY TECHNICAL	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	10,395	0.0	6,521	0.0	4,162	0.0	7,316	0.0	5,546	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	114,231	0.0	0	0.0
								2015	HRLY ACTNG SB ADMIN	0	0	894	0.0	0	0.0	74,703	0.0	0	0.0	0	0.0
								2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0	14,442	0.0
								3000	COMMUNITY USE	0	0	9,814	0.0	7,443	0.0	6,110	0.0	14	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	222	0.0	218	0.0	1,936	0.0	13,682	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	646	0.0	176	0.0	73	0.0	480	0.0	490	0.0
								4005	CUSTODIAL SUPPLIES	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4006	POSTAL SERVICE	0	0	7	0.0	539	0.0	577	0.0	2,084	0.0	2,084	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	378	0.0	0	0.0	0	0.0
								4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	450	0.0	0	0.0	0	0.0
								6060	COUNTY PRINT SHOP CHARGES	0	0	999	0.0	1,289	0.0	24	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,337,759</b>	<b>14.5</b>	<b>1,452,922</b>	<b>14.5</b>	<b>1,492,037</b>	<b>14.5</b>	<b>1,606,437</b>	<b>15.5</b>	<b>1,324,558</b>	<b>15.5</b>	
140100								<b>ANNANDALE HS-GENERAL INSTRUCTION</b>													
								1094	SAFETY/SECURTY ASST	0	0	127,166	3.0	121,240	3.0	101,313	3.0	78,299	3.0	110,739	3.0
								1104	TCHR HS	0	0	8,126,323	119.6	8,139,590	118.5	7,185,963	100.4	7,657,485	108.1	8,543,736	108.1
								1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0
								1118	TCHR INSTRL SUPPORT	0	0	84,682	0.0	267,327	0.0	234,335	0.0	177,806	0.0	0	0.0
								1134	TCHR ESL	0	0	0	0.0	0	0.0	1,548,831	19.5	1,545,386	22.5	1,748,204	22.5
								1141	INSTRL ASSIST GENRL	0	0	0	0.0	12,885	0.0	40,572	0.0	0	0.0	0	0.0
								1500	OVERTIME	0	0	16	0.0	0	0.0	270	0.0	0	0.0	0	0.0
								1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	223	0.0	0	0.0	0	0.0
								1522	BUS DRVR - FIELD TRIP	0	0	2,312	0.0	1,202	0.0	131	0.0	0	0.0	0	0.0
								1533	BUS DRVR VHSL TRIP	0	0	1,251	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								2000	HRLY TEACHER	0	0	26,444	0.0	29,696	0.0	31,900	0.0	19,794	0.0	2,907	0.0
								2001	HRLY TECHNICAL	0	0	455	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								2020	SUBS SICK/PERSNL LV	0	0	158,055	0.0	216,236	0.0	164,178	0.0	92,593	0.0	213,906	0.0
								2022	SUBS STUDENT ACTIVS	0	0	199	0.0	0	0.0	91	0.0	0	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	109,508	0.0	152,305	0.0	133,842	0.0	436,326	0.0	87,109	0.0
								4001	TEXTBOOKS	0	0	52,262	0.0	33,313	0.0	39,210	0.0	106,011	0.0	156,703	0.0
								4002	GEN OFFICE SUPPLIES	0	0	743	0.0	2,796	0.0	521	0.0	0	0.0	0	0.0
								4003	COMPUTER SUPPLIES	0	0	10	0.0	126	0.0	139	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	145	0.0	574	0.0	115	0.0	0	0.0	0	0.0
								4007	ADDL EQUIP <\$5000	0	0	466	0.0	27,117	0.0	47,545	0.0	102,311	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Dept. Title	Office / School																
							4013	AUDIO VISUAL SUPPLIES	0	0	43	0.0	0	0.0	98	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	31	0.0	45	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	5,747	0.0	594	0.0	5,537	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	64	0.0	613	0.0	476	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	34,167	0.0	36,690	0.0	872	0.0	1,236	0.0	0	0.0
							4508	CELLULAR/PAGER SVCS	0	0	0	0.0	1,800	0.0	2,400	0.0	2,160	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	319	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	32	0.0	35	0.0	0	0.0	185	0.0	0	0.0
							5541	COPIER RENTAL	0	0	-205	0.0	10,235	0.0	15,089	0.0	15,569	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	1,630	0.0	2,650	0.0	1,607	0.0	743	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	8,784	0.0	41,802	0.0	12,562	0.0	22,921	0.0	0	0.0
								<b>ANNANDALE HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>8,740,302</b>	<b>123.6</b>	<b>9,098,858</b>	<b>122.5</b>	<b>9,568,183</b>	<b>123.9</b>	<b>10,258,823</b>	<b>134.6</b>	<b>10,931,231</b>	<b>134.6</b>
140140								<b>Annandale HS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	731	0.0	748	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	823	0.0	741	0.0	25	0.0	1,000	0.0	1,000	0.0
								<b>Annandale HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,554</b>	<b>0.0</b>	<b>1,488</b>	<b>0.0</b>	<b>25</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
140141								<b>Annandale HS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	528	0.0	0	0.0	779	0.0	795	0.0
							2000	HRLY TEACHER	0	0	0	0.0	2,840	0.0	2,950	0.0	0	0.0	0	0.0
							5086	ADMISSION FEES	0	0	1,008	0.0	1,079	0.0	384	0.0	1,000	0.0	1,000	0.0
								<b>Annandale HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,008</b>	<b>0.0</b>	<b>4,447</b>	<b>0.0</b>	<b>3,334</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
140142								<b>Annandale HS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	278	0.0	600	0.0	684	0.0	779	0.0	795	0.0
							4000	INSTRUCTL SUPPLIES	0	0	-12	0.0	0	0.0	0	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
							5086	ADMISSION FEES	0	0	1,213	0.0	1,016	0.0	1,025	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	0	0.0	0	0.0
								<b>Annandale HS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,491</b>	<b>0.0</b>	<b>1,615</b>	<b>0.0</b>	<b>1,709</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
140143								<b>Annandale HS Marching Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	5,187	0.0	6,470	0.0	6,246	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	11,875	0.0	25,657	0.0	21,813	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,400	0.0	0	0.0	0	0.0	10,001	0.0	10,000	0.0
							5086	ADMISSION FEES	0	0	0	0.0	217	0.0	216	0.0	0	0.0	0	0.0
								<b>Annandale HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>18,462</b>	<b>0.0</b>	<b>32,344</b>	<b>0.0</b>	<b>28,274</b>	<b>0.0</b>	<b>10,001</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
140144								<b>Annandale HS Guitar</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
								<b>Annandale HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
140200								<b>ANNANDALE HS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	723,207	9.5	685,505	10.5	827,309	10.5	868,689	10.5	852,896	10.5
							4000	INSTRUCTL SUPPLIES	0	0	20,682	0.0	10,629	0.0	5,080	0.0	36,842	0.0	18,633	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	190	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	993	0.0	993	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>743,890</b>	<b>9.5</b>	<b>697,127</b>	<b>10.5</b>	<b>833,572</b>	<b>10.5</b>	<b>905,530</b>	<b>10.5</b>	<b>871,529</b>	<b>10.5</b>
140201								<b>ANNANDALE HS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,984	0.0	3,100	0.0	1,619	0.0	1,715	0.0	1,701	0.0
							4005	CUSTODIAL SUPPLIES	0	0	145	0.0	0	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
								<b>ANNANDALE HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>2,259</b>	<b>0.0</b>	<b>3,100</b>	<b>0.0</b>	<b>1,619</b>	<b>0.0</b>	<b>1,715</b>	<b>0.0</b>	<b>1,701</b>	<b>0.0</b>
140206								<b>ANNANDALE HS-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	357	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
140207								<b>ANNANDALE HS-INTL BACCALAUREATE</b>												
							1118	TCHR INSTRL SUPPORT	0	0	168,877	1.5	116,580	1.5	131,237	1.5	131,237	1.5	133,862	1.5
							1522	BUS DRVR - FIELD TRIP	0	0	970	0.0	1,122	0.0	153	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	17,616	0.0	22,065	0.0	5,051	0.0	12,910	0.0	12,225	0.0
							2030	SUBS TRAINING	0	0	6,332	0.0	4,876	0.0	5,194	0.0	5,091	0.0	5,193	0.0
							4000	INSTRUCTL SUPPLIES	0	0	15,596	0.0	19,453	0.0	12,787	0.0	17,854	0.0	3,000	0.0
							4001	TEXTBOOKS	0	0	525	0.0	0	0.0	3,495	0.0	3,000	0.0	3,000	0.0

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			Office / School	/Scho ol Title																
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	3,000	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	5,436	0.0	0	0.0	0	0.0
							5020	TECHNICAL TRAINING	0	0	4,929	0.0	7,116	0.0	19,582	0.0	14,000	0.0	14,000	0.0
							5022	PROFL DEVELOPMENT	0	0	3,864	0.0	3,474	0.0	964	0.0	2,160	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
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	4,277	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	9,228	0.0	7,026	0.0	9,115	0.0	670	0.0	0	0.0
								<b>ANNANDALE HS-INTL BACCALAUREATE Total</b>	<b>0</b>	<b>0</b>	<b>227,936</b>	<b>1.5</b>	<b>181,713</b>	<b>1.5</b>	<b>197,291</b>	<b>1.5</b>	<b>194,322</b>	<b>1.5</b>	<b>178,680</b>	<b>1.5</b>
140217								<b>ANNANDALE HS-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	5,080	0.0	0	0.0	146	0.0	0	0.0
							2030	SUBS TRAINING	0	0	429	0.0	1,194	0.0	102	0.0	0	0.0	4,143	0.0
							2505	OUTSTAND PERF AWARD	0	0	223	0.0	0	0.0	300	0.0	0	0.0	0	0.0
							4001	TEXTBOOKS	0	0	626	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5001	OFFICIAL TRAVEL	0	0	159	0.0	460	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	490	0.0	107	0.0	0	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,904	0.0	6,016	0.0	2,344	0.0	2,000	0.0	1,624	0.0
								<b>ANNANDALE HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,341</b>	<b>0.0</b>	<b>13,240</b>	<b>0.0</b>	<b>2,852</b>	<b>0.0</b>	<b>2,146</b>	<b>0.0</b>	<b>5,767</b>	<b>0.0</b>
140251								<b>ANNANDALE HS-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	79,340	1.0	85,962	1.0	89,426	1.0	89,863	1.0	91,660	1.0
							4000	INSTRUCTL SUPPLIES	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,354</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
140257								<b>ANNANDALE HS - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	81,562	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	6,605	0.0	0	0.0
								<b>ANNANDALE HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>92,944</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
140312								<b>ANNANDALE HS-SP VOC ED</b>												
							1105	TCHR SPECIAL ED	0	0	62,801	1.0	69,925	1.0	16,232	1.0	55,000	1.0	56,100	1.0
							4000	INSTRUCTL SUPPLIES	0	0	983	0.0	852	0.0	0	0.0	1,312	0.0	825	0.0
								<b>ANNANDALE HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>63,784</b>	<b>1.0</b>	<b>70,777</b>	<b>1.0</b>	<b>16,232</b>	<b>1.0</b>	<b>56,312</b>	<b>1.0</b>	<b>56,925</b>	<b>1.0</b>
140328								<b>ANNANDALE HS-PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	35	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	5,543	0.0	9,260	0.0	2,193	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>5,543</b>	<b>0.0</b>	<b>9,260</b>	<b>0.0</b>	<b>2,193</b>	<b>0.0</b>	<b>35</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
140350								<b>ANNANDALE HS-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	1,386,923	19.0	1,585,129	21.0	1,651,792	21.0	1,445,267	20.0	1,542,113	20.0
							1142	INSTR ASSIST SP ED	0	0	72,408	2.0	51,232	3.0	57,052	2.0	171,489	6.0	184,645	6.0
							2000	HRLY TEACHER	0	0	300	0.0	2,171	0.0	135	0.0	7,900	0.0	3,778	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	4,597	0.0	4,784	0.0
							4000	INSTRUCTL SUPPLIES	0	0	6,287	0.0	4,299	0.0	3,753	0.0	4,313	0.0	3,430	0.0
							4001	TEXTBOOKS	0	0	495	0.0	0	0.0	2,981	0.0	3,266	0.0	2,884	0.0
							4002	GEN OFFICE SUPPLIES	0	0	129	0.0	152	0.0	7	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	6	0.0	40	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	103	0.0	0	0.0	67	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	368	0.0	169	0.0	326	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,467,098</b>	<b>21.0</b>	<b>1,643,191</b>	<b>24.0</b>	<b>1,716,111</b>	<b>23.0</b>	<b>1,636,831</b>	<b>26.0</b>	<b>1,741,634</b>	<b>26.0</b>
140351								<b>ANNANDALE HS-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	634,567	11.0	691,260	12.0	804,549	13.0	919,183	14.0	876,583	14.0
							1142	INSTR ASSIST SP ED	0	0	242,961	8.0	286,599	10.0	308,393	10.0	318,835	10.0	337,479	10.0
							1161	PUB HLTH TRN ASSIST	0	0	104,943	3.0	44,546	2.0	65,441	2.0	98,643	3.0	103,084	3.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	64,819	2.0	52,813	2.0	57,050	2.0	59,202	2.0	61,487	2.0
							1500	OVERTIME	0	0	255	0.0	13	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	705	0.0	19,079	0.0	464	0.0	11,115	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	6,567	0.0	7,923	0.0	4,659	0.0	3,603	0.0	3,138	0.0
							4001	TEXTBOOKS	0	0	300	0.0	896	0.0	0	0.0	2,673	0.0	2,639	0.0
							4002	GEN OFFICE SUPPLIES	0	0	21	0.0	177	0.0	0	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	132	0.0	475	0.0	555	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																
							4007	ADDL EQUIP <\$5000	0	0	1,630	0.0	0	0.0	18	0.0	690	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	74	0.0	0	0.0	0	0.0	0	0.0
							5050	UNIFORMS	0	0	23	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	0	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,056,930</b>	<b>24.0</b>	<b>1,103,864</b>	<b>26.0</b>	<b>1,241,129</b>	<b>27.0</b>	<b>1,413,945</b>	<b>29.0</b>	<b>1,384,410</b>	<b>29.0</b>
140400								<b>ANNANDALE HS-SCHOOL COUNSELING SVS</b>												
							1046	STUDENT SERVICES DIRECTOR	0	0	110,380	1.0	117,437	1.0	117,559	1.0	108,547	1.0	110,718	1.0
							1092	CAREER CENTER SPEC	0	0	66,584	1.0	60,390	1.0	61,400	1.0	62,225	1.0	55,848	1.0
							1118	TCHR INSTRL SUPPORT	0	0	134,975	2.0	157,703	2.0	174,555	2.0	164,740	2.0	168,205	2.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	700,353	8.0	734,903	9.0	773,340	9.0	807,726	9.0	753,427	9.0
							1202	OFFICE ASSIST SEC	0	0	64,407	1.5	69,436	1.5	63,194	1.5	71,598	1.5	73,029	1.5
							1500	OVERTIME	0	0	64	0.0	305	0.0	151	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	180	0.0	0	0.0	-37	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	19,985	0.0	24,156	0.0	14,950	0.0	17,792	0.0	17,181	0.0
							4000	INSTRUCTL SUPPLIES	0	0	828	0.0	0	0.0	0	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
							4023	COMPUTR REPAIR PART	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,097,649</b>	<b>13.5</b>	<b>1,164,510</b>	<b>14.5</b>	<b>1,205,149</b>	<b>14.5</b>	<b>1,232,590</b>	<b>14.5</b>	<b>1,178,409</b>	<b>14.5</b>
140500								<b>ANNANDALE HS-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	115,890	2.0	151,004	2.0	162,753	2.0	163,556	2.0	166,996	2.0
								<b>ANNANDALE HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>115,890</b>	<b>2.0</b>	<b>151,004</b>	<b>2.0</b>	<b>162,753</b>	<b>2.0</b>	<b>163,556</b>	<b>2.0</b>	<b>166,996</b>	<b>2.0</b>
140600								<b>ANNANDALE HS-STUDENT ACTIVITIES</b>												
							1045	STUDT ACT DIRECTOR	0	0	127,383	1.0	130,753	1.0	133,382	1.0	133,603	1.0	136,275	1.0
							1078	CERTIFIED ATHLETIC TRAINER	0	0	64,395	1.0	68,700	1.0	71,816	1.0	71,816	1.0	73,252	1.0
							1104	TCHR HS	0	0	40,118	0.5	40,534	0.5	41,806	0.5	41,806	0.5	42,642	0.5
							1202	OFFICE ASSIST SEC	0	0	41,747	1.0	45,456	1.0	47,747	1.0	47,747	1.0	48,702	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	9,649	0.0	13,231	0.0	10,695	0.0	0	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	86,124	0.0	88,054	0.0	59,025	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,125	0.0	-541	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	741	0.0	2,033	0.0	2,546	0.0	2,044	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,180	0.0	788	0.0	2,008	0.0	1,994	0.0	2,034	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	83,700	0.0	86,075	0.0	85,878	0.0	86,711	0.0	88,445	0.0
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	195,511	0.0	197,509	0.0	200,519	0.0	199,680	0.0	203,674	0.0
							4000	INSTRUCTL SUPPLIES	0	0	9,194	0.0	2,805	0.0	446	0.0	3,831	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	95	0.0	49	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	229	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	32	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	10,296	0.0	11,076	0.0	10,960	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	3,942	0.0	3,377	0.0	720	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>673,562</b>	<b>3.5</b>	<b>689,147</b>	<b>3.5</b>	<b>669,192</b>	<b>3.5</b>	<b>595,301</b>	<b>3.5</b>	<b>605,900</b>	<b>3.5</b>
140700								<b>ANNANDALE HS-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	650,968	18.0	695,292	17.5	707,374	17.0	721,733	17.5	750,631	17.5
							1500	OVERTIME	0	0	9,105	0.0	10,545	0.0	6,310	0.0	49,480	0.0	2,467	0.0
							1501	OVERBASE SALARIES	0	0	768	0.0	4,526	0.0	2,723	0.0	4,838	0.0	4,935	0.0
							2003	HRLY CUSTODIAN	0	0	0	0.0	8,280	0.0	0	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	5,065	0.0	7,201	0.0	-1,027	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	536	0.0	0	0.0	502	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	60	0.0	0	0.0	38	0.0	0	0.0
								<b>ANNANDALE HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>666,512</b>	<b>18.0</b>	<b>725,903</b>	<b>17.5</b>	<b>715,881</b>	<b>17.0</b>	<b>776,089</b>	<b>17.5</b>	<b>758,033</b>	<b>17.5</b>
140802								<b>ANNANDALE HS-INTERV SVC (IDEA) YR3</b>												
							1104	TCHR HS	0	0	64,429	0.0	35,354	0.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	10,515	0.0	4,386	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,020	0.0	1,751	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	793	0.0	336	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	4,072	0.0	2,357	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	612	0.0	332	0.0	0	0.0	0	0.0	0	0.0

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			Office/School	/Scho ol Title																
							3560	HEALTH CHOICE	0	0	13,152	0.0	6,726	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	493	0.0	0	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>98,551</b>	<b>0.0</b>	<b>51,734</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			140854					<b>ANNANDALE HS-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	70,233	1.0	76,271	1.0	90,939	1.0	82,968	1.0	80,111	1.0
							1142	INSTR ASSIST SP ED	0	0	122,658	4.0	123,966	4.0	76,323	4.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	31,862	0.0	31,717	0.0	25,365	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	12,183	0.0	12,663	0.0	10,418	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	2,401	0.0	2,427	0.0	1,941	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	13,956	0.0	14,538	0.0	12,157	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,855	0.0	1,922	0.0	1,537	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	0	0.0	4,564	0.0	1,311	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	39,411	0.0	33,165	0.0	29,143	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	2,152	0.0	2,092	0.0	1,670	0.0	0	0.0	0	0.0
								<b>ANNANDALE HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>296,711</b>	<b>5.0</b>	<b>303,325</b>	<b>5.0</b>	<b>250,803</b>	<b>5.0</b>	<b>82,968</b>	<b>1.0</b>	<b>80,111</b>	<b>1.0</b>
								<b>ANNANDALE HIGH Total</b>	<b>2,222</b>	<b>2,222</b>	<b>16,699,944</b>	<b>238.1</b>	<b>17,485,534</b>	<b>243.5</b>	<b>18,197,766</b>	<b>244.4</b>	<b>19,125,205</b>	<b>257.6</b>	<b>19,393,395</b>	<b>257.6</b>
	0141							<b>POE MIDDLE</b>												
				MEM				<b>POE MIDDLE-MEMBERSHIP</b>												
							B	K-12 Gen Ed	818	818	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	174	174	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>POE MIDDLE-MEMBERSHIP Total</b>	<b>992</b>	<b>992</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			141000					<b>POE MS -ADMINISTRATION</b>												
							1021	PRINCIPAL MS	0	0	146,151	1.0	141,935	1.0	151,074	1.0	151,074	1.0	154,095	1.0
							1041	ASST PRINCIPAL MS	0	0	223,650	2.0	222,263	2.0	361,438	2.0	358,903	2.0	263,175	2.0
							1090	TECHNICIAN	0	0	45,828	1.0	49,800	1.0	52,310	1.0	53,336	1.0	54,403	1.0
							1201	OFFICE ASSIST MS	0	0	88,676	2.0	96,092	2.0	125,015	2.0	181,306	2.0	93,131	2.0
							1500	OVERTIME	0	0	24	0.0	0	0.0	740	0.0	1,004	0.0	1,019	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,282	0.0	2,027	0.0	2,068	0.0
							2000	HRLY TEACHER	0	0	0	0.0	2,908	0.0	440	0.0	-178	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	759	0.0	15,915	0.0	8,924	0.0	19,958	0.0	21,221	0.0
							2005	HRLY INSTR ASSIST	0	0	0	0.0	0	0.0	0	0.0	56,401	0.0	0	0.0
							2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,353	0.0	9,911	0.0	9,911	0.0	10,109	0.0
							3000	COMMUNITY USE	0	0	206	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	58	0.0	495	0.0	91	0.0	744	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	65	0.0	8	0.0	99	0.0	225	0.0	225	0.0
							4003	COMPUTER SUPPLIES	0	0	966	0.0	43	0.0	0	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	217	0.0	97	0.0	87	0.0	537	0.0	537	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	455	0.0	0	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	101	0.0	34	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	4,730	0.0	473	0.0	0	0.0	0	0.0	0	0.0
							5050	UNIFORMS	0	0	0	0.0	0	0.0	354	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0
								<b>POE MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>520,590</b>	<b>6.0</b>	<b>539,940</b>	<b>6.0</b>	<b>711,800</b>	<b>6.0</b>	<b>835,258</b>	<b>6.0</b>	<b>599,982</b>	<b>6.0</b>
			141100					<b>POE MS -GENERAL INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	82,499	1.0	87,678	1.0	90,767	1.0	80,379	1.0	47,395	1.0
							1103	TCHR MS	0	0	3,551,704	57.4	3,992,877	57.3	3,522,049	50.9	3,685,151	53.6	4,123,747	53.6
							1106	TCHR READING	0	0	89,220	1.0	94,314	1.0	0	1.0	73,834	1.0	75,311	1.0
							1118	TCHR INSTRL SUPPORT	0	0	95,989	0.0	97,639	0.0	37,437	0.0	181,620	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	881,121	11.3	968,373	12.7	1,017,730	12.7
							1500	OVERTIME	0	0	13	0.0	0	0.0	291	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	582	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,370	0.0	6,141	0.0	2,778	0.0	1,162	0.0	0	0.0
							2000	HRLY TEACHER	0	0	2,180	0.0	38,859	0.0	56,194	0.0	21,169	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	3,269	0.0	2,032	0.0	-749	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	50,152	0.0	53,202	0.0	52,164	0.0	46,760	0.0	112,870	0.0
							2022	SUBS STUDENT ACTVNS	0	0	0	0.0	662	0.0	222	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	100	0.0	0	0.0	203	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	125	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	50,060	0.0	58,256	0.0	64,241	0.0	68,965	0.0	42,528	0.0
							4001	TEXTBOOKS	0	0	8,603	0.0	10,280	0.0	46,794	0.0	44,361	0.0	56,955	0.0
							4002	GEN OFFICE SUPPLIES	0	0	2,504	0.0	-67	0.0	876	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	370	0.0	2,579	0.0	2,383	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	5,332	0.0	310	0.0	1,611	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	1,603	0.0	28,134	0.0	14,394	0.0	10,945	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	436	0.0	3,745	0.0	1,870	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	3,615	0.0	50,824	0.0	3,403	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	2,376	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	0	0.0	23	0.0	40	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,345	0.0	4,322	0.0	3,674	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	19,061	0.0	37,418	0.0	8,103	0.0	1,459	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	681	0.0	2,635	0.0	0	0.0	11,691	0.0	0	0.0
							5040	ACADEMIC AWARDS	0	0	0	0.0	1,110	0.0	77	0.0	0	0.0	0	0.0
							5501	OFFICE EQUIP SVC	0	0	0	0.0	1,160	0.0	0	0.0	0	0.0	0	0.0
							5502	COPIER SERVICE	0	0	496	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5505	OTHER SVCS CONTRACT	0	0	0	0.0	170	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	5,084	0.0	5,200	0.0	5,200	0.0	5,200	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	230	0.0	10,094	0.0	30,179	0.0	12,375	0.0	0	0.0
								<b>POE MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,976,644</b>	<b>59.4</b>	<b>4,590,965</b>	<b>59.3</b>	<b>4,828,684</b>	<b>64.2</b>	<b>5,212,695</b>	<b>68.2</b>	<b>5,478,912</b>	<b>68.2</b>
141140								<b>Poe MS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	434	0.0	650	0.0	1,342	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	617	0.0	720	0.0	98	0.0	800	0.0	800	0.0
								<b>Poe MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,052</b>	<b>0.0</b>	<b>1,370</b>	<b>0.0</b>	<b>1,440</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
141141								<b>Poe MS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	203	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	909	0.0	861	0.0	136	0.0	800	0.0	800	0.0
								<b>Poe MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>909</b>	<b>0.0</b>	<b>1,065</b>	<b>0.0</b>	<b>136</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
141142								<b>Poe MS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	957	0.0	1,027	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	739	0.0	899	0.0	303	0.0	800	0.0	800	0.0
								<b>Poe MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,696</b>	<b>0.0</b>	<b>1,926</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
141200								<b>POE MS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	138,444	2.0	96,425	2.0	176,400	2.0	153,426	2.0	156,653	2.0
							4000	INSTRUCTL SUPPLIES	0	0	8,560	0.0	7,328	0.0	6,782	0.0	8,611	0.0	7,207	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,688	0.0	0	0.0
								<b>POE MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>147,003</b>	<b>2.0</b>	<b>103,752</b>	<b>2.0</b>	<b>183,182</b>	<b>2.0</b>	<b>163,726</b>	<b>2.0</b>	<b>163,860</b>	<b>2.0</b>
141201								<b>POE MS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,009	0.0	699	0.0	762	0.0	759	0.0	5,012	0.0
								<b>POE MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,009</b>	<b>0.0</b>	<b>699</b>	<b>0.0</b>	<b>762</b>	<b>0.0</b>	<b>759</b>	<b>0.0</b>	<b>5,012</b>	<b>0.0</b>
141203								<b>POE MS-FOREIGN LANG IMMERSION</b>												
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>POE MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
141207								<b>POE MS -IBPYP AND IBMYP</b>												
							1118	TCHR INSTRL SUPPORT	0	0	84,682	0.5	90,153	0.5	95,429	0.5	42,797	0.5	43,653	0.5
							2000	HRLY TEACHER	0	0	615	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	744	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>POE MS -IBPYP AND IBMYP Total</b>	<b>0</b>	<b>0</b>	<b>86,041</b>	<b>0.5</b>	<b>90,153</b>	<b>0.5</b>	<b>95,429</b>	<b>0.5</b>	<b>42,797</b>	<b>0.5</b>	<b>43,653</b>	<b>0.5</b>
141217								<b>POE MS -SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	1,289	0.0	381	0.0	305	0.0	1,933	0.0	1,972	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	4,418	0.0	3,026	0.0	4,800	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
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	123	0.0	286	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	2,850	0.0	12,720	0.0	2,816	0.0	292	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,522	0.0	3,501	0.0	11,102	0.0	932	0.0	932	0.0
								<b>POE MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,662</b>	<b>0.0</b>	<b>21,144</b>	<b>0.0</b>	<b>17,534</b>	<b>0.0</b>	<b>7,976</b>	<b>0.0</b>	<b>2,904</b>	<b>0.0</b>
141224								<b>POE MS-INTERV SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	3,167	0.0	6,701	0.0	5,911	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																	
							2030 SUBS TRAINING	0	0	14,985	0.0	8,165	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	14,873	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>POE MS-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>33,025</b>	<b>0.0</b>	<b>14,866</b>	<b>0.0</b>	<b>5,911</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>POE MS -TECHNOLOGY</b>														
							1087 TECH SPECIALIST	0	0	91,368	1.0	96,751	1.0	100,161	1.0	100,161	1.0	102,164	1.0	102,164	1.0
							<b>POE MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>91,368</b>	<b>1.0</b>	<b>96,751</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>
							<b>POE MS - CARES ACT</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	40,612	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,381	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,202	0.0	0	0.0	0	0.0
							<b>POE MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>49,778</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>POE MS-SP VOC ED</b>														
							4000 INSTRUCTL SUPPLIES	0	0	106	0.0	6	0.0	3	0.0	0	0.0	0	0.0	0	0.0
							<b>POE MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>0.0</b>	<b>6</b>	<b>0.0</b>	<b>3</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>POE MS-CATEGORY A-SE</b>														
							1105 TCHR SPECIAL ED	0	0	731,124	6.0	787,710	8.0	781,148	8.0	937,347	11.0	837,986	11.0	837,986	11.0
							1142 INSTRL ASSIST SP ED	0	0	0	3.0	0	4.0	65,008	4.0	45,200	6.0	175,446	6.0	175,446	6.0
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	936	0.0	877	0.0	0	0.0	2,560	0.0	2,615	0.0	2,615	0.0
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	79	0.0	0	0.0	2,981	0.0	3,102	0.0	3,102	0.0
							4000 INSTRUCTL SUPPLIES	0	0	1,870	0.0	1,648	0.0	1,955	0.0	2,975	0.0	2,057	0.0	2,057	0.0
							4001 TEXTBOOKS	0	0	0	0.0	353	0.0	0	0.0	1,754	0.0	1,730	0.0	1,730	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	148	0.0	263	0.0	0	0.0	0	0.0
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	73	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	0	0.0
							4042 SOFTWARE NON CAP	0	0	1,973	0.0	0	0.0	690	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	0	0.0
							<b>POE MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>736,169</b>	<b>9.0</b>	<b>790,740</b>	<b>12.0</b>	<b>848,949</b>	<b>12.0</b>	<b>993,084</b>	<b>17.0</b>	<b>1,022,936</b>	<b>17.0</b>	<b>1,022,936</b>	<b>17.0</b>
							<b>POE MS-CATEGORY B-SE</b>														
							1105 TCHR SPECIAL ED	0	0	438,955	7.0	492,888	8.0	584,877	9.0	543,585	9.0	555,018	9.0	555,018	9.0
							1142 INSTRL ASSIST SP ED	0	0	190,141	7.0	303,881	8.0	267,642	8.0	274,927	8.0	286,164	8.0	286,164	8.0
							1161 PUB HLTH TRN ASSIST	0	0	38,677	0.0	0	0.0	33,627	1.0	35,954	1.0	37,069	1.0	37,069	1.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	22,242	1.0	0	0.0	27,172	2.0	50,712	2.0	53,448	2.0	53,448	2.0
							1522 BUS DRVR - FIELD TRIP	0	0	482	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	43	0.0	0	0.0	27	0.0	0	0.0	0	0.0
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	2,695	0.0	192	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	3,694	0.0	1,940	0.0	2,026	0.0	2,586	0.0	2,047	0.0	2,047	0.0
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,807	0.0	1,721	0.0	1,721	0.0
							4002 GEN OFFICE SUPPLIES	0	0	58	0.0	0	0.0	110	0.0	0	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	0	0.0	240	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	32	0.0	32	0.0	127	0.0	0	0.0	0	0.0	0	0.0
							4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	3,570	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	37	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	4,730	0.0	267	0.0	0	0.0	0	0.0	0	0.0
							4042 SOFTWARE NON CAP	0	0	0	0.0	613	0.0	427	0.0	0	0.0	0	0.0	0	0.0
							<b>POE MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>694,281</b>	<b>15.0</b>	<b>810,631</b>	<b>16.0</b>	<b>916,502</b>	<b>20.0</b>	<b>909,599</b>	<b>20.0</b>	<b>935,467</b>	<b>20.0</b>	<b>935,467</b>	<b>20.0</b>
							<b>POE MS-SCHOOL COUNSELING SVS</b>														
							1046 STUDENT SERVICES DIRECTOR	0	0	97,119	1.0	84,184	1.0	108,546	1.0	108,546	1.0	110,717	1.0	110,717	1.0
							1119 SCHOOL COUNS SVS MS/HS	0	0	202,619	3.0	251,094	3.0	265,153	3.0	324,140	4.0	330,957	4.0	330,957	4.0
							1201 OFFICE ASSIST MS	0	0	56,489	1.0	43,362	1.0	45,548	1.0	45,548	1.0	46,459	1.0	46,459	1.0
							1500 OVERTIME	0	0	0	0.0	73	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	0	0.0	218	0.0	1,678	0.0	0	0.0	0	0.0	0	0.0
							2002 HRLY OFFICE ASSIST	0	0	2,258	0.0	7,920	0.0	2,814	0.0	15,354	0.0	12,981	0.0	12,981	0.0
							2008 HRLY PROFESSIONAL	0	0	0	0.0	43,377	0.0	874	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	9,501	0.0	9,501	0.0
							4000 INSTRUCTL SUPPLIES	0	0	434	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>POE MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>358,920</b>	<b>5.0</b>	<b>430,228</b>	<b>5.0</b>	<b>424,612</b>	<b>5.0</b>	<b>493,588</b>	<b>6.0</b>	<b>510,615</b>	<b>6.0</b>	<b>510,615</b>	<b>6.0</b>
							<b>POE MS -LIBRARY SERVICES</b>														

Fund Title	Fund	Dept.	Office/ /Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							1123 LIBRARIAN	0	0	55,909	1.0	101,782	1.0	104,392	1.0	104,392	1.0	106,480	1.0
							<b>POE MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>55,909</b>	<b>1.0</b>	<b>101,782</b>	<b>1.0</b>	<b>104,392</b>	<b>1.0</b>	<b>104,392</b>	<b>1.0</b>	<b>106,480</b>	<b>1.0</b>
							<b>POE MS-STUDENT ACTIVITIES</b>												
							2502 EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	16,974	0.0	18,792	0.0	18,788	0.0	19,164	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	120	0.0	5	0.0	0	0.0	0	0.0
							6041 POLICE SERVICES-SAF	0	0	624	0.0	234	0.0	240	0.0	0	0.0	0	0.0
							<b>POE MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>19,039</b>	<b>0.0</b>	<b>17,328</b>	<b>0.0</b>	<b>19,037</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>
							<b>POE MS-AFTER-SCHOOL PROGRAMS</b>												
							2013 AFTER SCHOOL PROGRAMS	0	0	39,539	0.0	38,935	0.0	24,957	0.0	49,380	0.0	0	0.0
							4019 SPECIAL FUNCTIONS	0	0	5,370	0.0	2,589	0.0	4,023	0.0	0	0.0	0	0.0
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	1,345	0.0	0	0.0	0	0.0	0	0.0
							<b>POE MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>44,909</b>	<b>0.0</b>	<b>42,869</b>	<b>0.0</b>	<b>28,981</b>	<b>0.0</b>	<b>49,380</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>POE MS-AFTER-SCHOOL PRG-COUNTY</b>												
							1083 BUSINESS SPECIALIST	0	0	58,006	1.0	62,492	1.0	65,642	1.0	92,331	1.0	94,178	1.0
							2013 AFTER SCHOOL PROGRAMS	0	0	17,000	0.0	17,441	0.0	18,500	0.0	13,000	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	1,359	0.0	673	0.0	1,020	0.0	7,000	0.0	0	0.0
							<b>POE MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>76,365</b>	<b>1.0</b>	<b>80,606</b>	<b>1.0</b>	<b>85,161</b>	<b>1.0</b>	<b>112,331</b>	<b>1.0</b>	<b>94,178</b>	<b>1.0</b>
							<b>POE MS -CUSTODIAL SERVICES</b>												
							1240 CUSTODIAN	0	0	264,752	7.0	282,232	7.0	294,605	7.5	315,651	7.5	322,297	7.5
							1500 OVERTIME	0	0	5,319	0.0	4,343	0.0	3,640	0.0	20,051	0.0	1,058	0.0
							1501 OVERBASE SALARIES	0	0	681	0.0	1,344	0.0	1,616	0.0	2,073	0.0	2,114	0.0
							2003 HRLY CUSTODIAN	0	0	1,610	0.0	149	0.0	0	0.0	0	0.0	0	0.0
							3000 COMMUNITY USE	0	0	-1,684	0.0	-2,863	0.0	-3,206	0.0	2,930	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	-3,096	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	58	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	11,280	0.0	16,577	0.0	9,403	0.0	17,352	0.0	16,094	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	260	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	7,114	0.0	1,566	0.0	2,342	0.0	0	0.0	0	0.0
							<b>POE MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>286,055</b>	<b>7.0</b>	<b>303,607</b>	<b>7.0</b>	<b>308,457</b>	<b>7.5</b>	<b>358,057</b>	<b>7.5</b>	<b>341,563</b>	<b>7.5</b>
							<b>POE MS-CAT A (IDEA) YR3</b>												
							1105 TCHR SPECIAL ED	0	0	224,676	3.0	211,889	3.0	203,038	3.0	88,021	1.0	84,990	1.0
							1142 INSTRL ASSIST SP ED	0	0	28,742	1.0	22,380	1.0	0	1.0	0	0.0	0	0.0
							3500 VRS RETIREMENT	0	0	41,358	0.0	37,489	0.0	31,635	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	15,813	0.0	14,967	0.0	12,993	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	3,117	0.0	2,869	0.0	2,421	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	18,474	0.0	17,610	0.0	15,341	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURNCE	0	0	2,407	0.0	2,271	0.0	1,917	0.0	0	0.0	0	0.0
							3560 HEALTH CHOICE	0	0	30,512	0.0	6,098	0.0	8,641	0.0	0	0.0	0	0.0
							3562 AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	3,179	0.0	0	0.0	0	0.0
							3566 AETNA DENTAL	0	0	2,339	0.0	409	0.0	383	0.0	0	0.0	0	0.0
							<b>POE MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>375,008</b>	<b>4.0</b>	<b>323,867</b>	<b>4.0</b>	<b>279,548</b>	<b>4.0</b>	<b>88,021</b>	<b>1.0</b>	<b>84,990</b>	<b>1.0</b>
							<b>POE MIDDLE Total</b>	<b>992</b>	<b>992</b>	<b>7,512,759</b>	<b>110.9</b>	<b>8,364,293</b>	<b>114.8</b>	<b>8,960,983</b>	<b>124.2</b>	<b>9,545,126</b>	<b>131.2</b>	<b>9,516,665</b>	<b>131.2</b>
0142							<b>NORTH SPRINGFIELD ELEMENTARY</b>												
							<b>MEM NORTH SPRINGFIELD ELEM-MEMBERSHIP</b>												
							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	419	419	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	103	108	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>NORTH SPRINGFIELD ELEM-MEMBERSHIP Total</b>	<b>540</b>	<b>545</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>NORTH SPRINGFIELD ES-ADMINISTRATION</b>												
							1020 PRINCIPAL ES	0	0	139,950	1.0	143,869	1.0	146,761	1.0	147,003	1.0	152,569	1.0
							1040 ASST PRINCIPAL ES	0	0	96,435	1.0	103,231	1.0	106,793	1.0	106,793	1.0	109,461	1.0
							1200 OFFICE ASSIST ES	0	0	146,162	3.5	157,449	3.5	164,261	3.5	183,329	4.0	188,557	4.0
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,080	0.0	435	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	852	0.0	881	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	1,009	0.0	621	0.0	0	0.0	1,726	0.0	993	0.0
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	36,663	0.0	0	0.0





Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					142307		<b>N SPRINGFIELD ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	614,203	8.0	626,500	8.0	680,692	8.0	640,276	8.0	653,743	8.0	
						1142	INSTR L ASSIST SP ED	0	0	189,909	6.0	189,046	6.0	199,200	6.0	197,276	6.0	205,732	6.0	
						4000	INSTRUCTL SUPPLIES	0	0	9,604	0.0	6,625	0.0	9,866	0.0	15,038	0.0	12,402	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	49	0.0	15	0.0	19	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	137	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	462	0.0	670	0.0	356	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	421	0.0	514	0.0	259	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	6,757	0.0	0	0.0	0	0.0	
							<b>N SPRINGFIELD ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>814,784</b>	<b>14.0</b>	<b>823,370</b>	<b>14.0</b>	<b>897,166</b>	<b>14.0</b>	<b>852,591</b>	<b>14.0</b>	<b>871,877</b>	<b>14.0</b>	
					142315		<b>N SPRINGFIELD ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	141,946	2.0	152,432	2.0	163,774	2.0	155,893	2.0	235,955	3.0	
						1142	INSTR L ASSIST SP ED	0	0	139,954	4.0	144,054	4.0	152,998	4.0	165,914	4.0	234,163	6.0	
						2000	HRLY TEACHER	0	0	0	0.0	216	0.0	0	0.0	0	0.0	0	0.0	
						2005	HRLY INSTR L ASSIST	0	0	402	0.0	271	0.0	752	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	2,500	0.0	1,090	0.0	442	0.0	4,903	0.0	3,605	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	76	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	8,000	0.0	
						4021	MAINTENANCE SUPPS	0	0	55	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>N SPRINGFIELD ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>284,934</b>	<b>6.0</b>	<b>298,063</b>	<b>6.0</b>	<b>317,967</b>	<b>6.0</b>	<b>326,709</b>	<b>6.0</b>	<b>481,723</b>	<b>9.0</b>	
					142328		<b>NORTH SPRINGFIELD ES-PTA PTO BOOSTER</b>													
						2001	HRLY TECHNICAL	0	0	2,645	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>NORTH SPRINGFIELD ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>2,645</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					142350		<b>N SPRINGFIELD ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	270,010	3.0	216,073	3.0	235,395	3.0	259,926	3.0	265,393	3.0	
						1142	INSTR L ASSIST SP ED	0	0	89,578	3.0	91,703	3.0	76,885	2.0	72,922	2.0	75,684	2.0	
						2000	HRLY TEACHER	0	0	0	0.0	1,100	0.0	0	0.0	3,089	0.0	2,034	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-368	0.0	0	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	1,418	0.0	1,655	0.0	762	0.0	1,670	0.0	1,784	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	602	0.0	1,824	0.0	1,674	0.0	983	0.0	326	0.0	
						4001	TEXTBOOKS	0	0	29	0.0	0	0.0	0	0.0	304	0.0	274	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	1,304	0.0	0	0.0	0	0.0	0	0.0	
							<b>N SPRINGFIELD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>361,636</b>	<b>6.0</b>	<b>313,659</b>	<b>6.0</b>	<b>314,716</b>	<b>5.0</b>	<b>339,315</b>	<b>5.0</b>	<b>345,495</b>	<b>5.0</b>	
					142351		<b>N SPRINGFIELD ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	57,554	1.0	201,262	2.0	185,256	3.0	184,950	3.0	194,437	3.0	
						1142	INSTR L ASSIST SP ED	0	0	71,050	2.0	55,173	2.0	98,787	2.0	110,059	3.0	113,107	3.0	
						1161	PUB HLTH TRN ASSIST	0	0	0	0.0	37,320	1.0	38,449	1.0	38,449	1.0	39,347	1.0	
						4000	INSTRUCTL SUPPLIES	0	0	26	0.0	0	0.0	0	0.0	1,482	0.0	750	0.0	
						4001	TEXTBOOKS	0	0	22	0.0	0	0.0	0	0.0	630	0.0	630	0.0	
							<b>N SPRINGFIELD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>128,652</b>	<b>3.0</b>	<b>293,755</b>	<b>5.0</b>	<b>322,493</b>	<b>6.0</b>	<b>335,570</b>	<b>7.0</b>	<b>348,271</b>	<b>7.0</b>	
					142500		<b>NORTH SPRINGFIELD ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	89,220	1.0	94,314	1.0	99,275	1.0	99,275	1.0	101,261	1.0	
							<b>NORTH SPRINGFIELD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>89,220</b>	<b>1.0</b>	<b>94,314</b>	<b>1.0</b>	<b>99,275</b>	<b>1.0</b>	<b>99,275</b>	<b>1.0</b>	<b>101,261</b>	<b>1.0</b>	
					142600		<b>N SPRINGFIELD ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>N SPRINGFIELD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					142700		<b>NORTH SPRINGFIELD ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	174,063	4.0	183,290	4.5	168,143	4.5	180,572	4.5	202,645	4.5	
						1500	OVERTIME	0	0	1,563	0.0	2,043	0.0	2,189	0.0	11,478	0.0	634	0.0	
						1501	OVERBASE SALARIES	0	0	2,146	0.0	1,464	0.0	1,297	0.0	1,244	0.0	1,269	0.0	
						3000	COMMUNITY USE	0	0	-786	0.0	-2,816	0.0	-2,816	0.0	953	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	7,397	0.0	7,669	0.0	7,427	0.0	10,051	0.0	10,044	0.0	
						4020	TOOLS	0	0	78	0.0	0	0.0	60	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	3,517	0.0	3,670	0.0	1,901	0.0	0	0.0	0	0.0	
							<b>NORTH SPRINGFIELD ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>188,037</b>	<b>4.0</b>	<b>195,616</b>	<b>4.5</b>	<b>178,317</b>	<b>4.5</b>	<b>204,298</b>	<b>4.5</b>	<b>214,592</b>	<b>4.5</b>	
					142802		<b>N SPRINGFIELD INTERV SVC IDEA YR3</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
							1106	TCHR READING	0	0	32,315	0.0	29,057	0.0	22,059	0.0	0	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	0	1.0	88,083	1.0	89,845	1.0
							3500	VRS RETIREMENT	0	0	5,273	0.0	4,994	0.0	3,805	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	2,017	0.0	1,993	0.0	1,562	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	398	0.0	383	0.0	291	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	2,480	0.0	2,236	0.0	1,702	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	308	0.0	303	0.0	231	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	343	0.0	239	0.0	172	0.0	0	0.0	0	0.0
								<b>N SPRINGFIELD INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>43,133</b>	<b>1.0</b>	<b>39,206</b>	<b>1.0</b>	<b>29,822</b>	<b>1.0</b>	<b>88,083</b>	<b>1.0</b>	<b>89,845</b>	<b>1.0</b>
	142855							<b>N SPRINGFIELD-CAT B (IDEA)</b>												
							1105	TCHR SPECIAL ED	0	0	98,972	1.0	98,972	1.0	93,478	1.0	102,826	1.0	99,286	1.0
							3500	VRS RETIREMENT	0	0	16,152	0.0	15,519	0.0	14,511	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	6,176	0.0	6,196	0.0	5,960	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,217	0.0	1,188	0.0	1,111	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	7,023	0.0	7,031	0.0	6,704	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	940	0.0	940	0.0	879	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	17,813	0.0	18,554	0.0	17,337	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	1,095	0.0	1,127	0.0	1,055	0.0	0	0.0	0	0.0
								<b>N SPRINGFIELD-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>149,389</b>	<b>1.0</b>	<b>149,525</b>	<b>1.0</b>	<b>141,034</b>	<b>1.0</b>	<b>102,826</b>	<b>1.0</b>	<b>99,286</b>	<b>1.0</b>
								<b>NORTH SPRINGFIELD ELEMENTARY Total</b>	<b>540</b>	<b>545</b>	<b>4,937,037</b>	<b>69.4</b>	<b>5,005,191</b>	<b>73.3</b>	<b>5,329,174</b>	<b>74.5</b>	<b>5,342,919</b>	<b>78.9</b>	<b>5,663,051</b>	<b>82.9</b>
	0144							<b>ANNANDALE TERRACE ELEMENTARY</b>												
								<b>ANNANDALE TERRACE ELEM-MEMBERSHIP</b>												
							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	544	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	52	57	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>ANNANDALE TERRACE ELEM-MEMBERSHIP Total</b>	<b>650</b>	<b>642</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	144000							<b>ANNANDALE TERRACE ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0	154,095	1.0
							1040	ASST PRINCIPAL ES	0	0	187,416	2.0	200,600	2.0	201,636	2.0	208,020	2.0	215,467	2.0
							1200	OFFICE ASSIST ES	0	0	262,221	6.0	257,973	5.5	249,660	5.0	274,801	5.5	263,792	5.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	590	0.0	589	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	24	0.0	0	0.0	1,198	0.0	1,194	0.0
							2000	HRLY TEACHER	0	0	462	0.0	47	0.0	176	0.0	-1,214	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	306	0.0	154	0.0	3,634	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	39,257	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	839	0.0	184	0.0	91	0.0	144	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	51	0.0	45	0.0	150	0.0	150	0.0
							4003	COMPUTER SUPPLIES	0	0	81	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	142	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	121	0.0	119	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	153	0.0	0	0.0	0	0.0	0	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
								<b>ANNANDALE TERRACE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>594,731</b>	<b>9.0</b>	<b>606,187</b>	<b>8.5</b>	<b>601,758</b>	<b>8.0</b>	<b>676,660</b>	<b>8.5</b>	<b>636,399</b>	<b>8.0</b>
	144100							<b>ANNANDALE TERRACE ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	231,958	5.0	291,144	6.0	313,387	5.0	317,567	5.0	255,915	4.0
							1101	TCHR ES (1-6)	0	0	1,886,685	31.0	1,697,677	27.5	1,349,508	23.0	1,370,402	24.0	1,467,351	24.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	430,041	6.8	494,430	6.2	494,677	6.0	512,416	6.4	509,527	6.2
							1106	TCHR READING	0	0	73,676	1.0	74,899	1.0	71,337	1.0	71,337	1.0	72,764	1.0
							1120	SCHOOL COUNS SVS ES	0	0	86,029	1.5	122,335	1.5	115,247	1.5	115,247	1.5	152,417	2.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	462,684	5.0	465,412	5.5	509,468	6.5
							1140	INSTRUCTL ASSIST K	0	0	132,796	5.0	161,038	6.0	169,530	5.0	171,999	5.0	147,117	4.0
							1141	INSTRL ASSIST GENRL	0	0	62,215	2.0	61,688	2.0	65,746	1.0	95,396	2.0	33,505	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	1	0.0	-1	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,095	0.0	5,537	0.0	2,838	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	5,914	0.0	550	0.0	2,371	0.0	3,355	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	9,378	0.0	9,974	0.0	5,332	0.0	7,286	0.0	7,432	0.0

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			Office / School	/Scho ol Title																
							2020 SUBS SICK/PERSNL LV	0	0	71,458	0.0	64,077	0.0	50,229	0.0	30,792	0.0	73,593	0.0	
							2030 SUBS TRAINING	0	0	356	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2505 OUTSTAND PERF AWARD	0	0	2,660	0.0	2,604	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	5,000	0.0	5,100	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	42,994	0.0	36,425	0.0	44,375	0.0	14,510	0.0	23,282	0.0	
							4001 TEXTBOOKS	0	0	9,795	0.0	5,621	0.0	6,883	0.0	38,492	0.0	32,529	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	555	0.0	490	0.0	629	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	470	0.0	84	0.0	42	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	227	0.0	162	0.0	241	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	151	0.0	0	0.0	15	0.0	5,075	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	234	0.0	0	0.0	350	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	326	0.0	347	0.0	337	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,425	0.0	1,394	0.0	
							4021 MAINTENANCE SUPPS	0	0	241	0.0	253	0.0	229	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	7,170	0.0	478	0.0	0	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	0	0.0	1,050	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	120	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	2,737	0.0	3,255	0.0	3,981	0.0	3,981	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	2,624	0.0	0	0.0	250	0.0	9,505	0.0	0	0.0	
							<b>ANNANDALE TERRACE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,057,615</b>	<b>52.3</b>	<b>3,040,810</b>	<b>50.2</b>	<b>3,160,697</b>	<b>47.5</b>	<b>3,239,316</b>	<b>50.4</b>	<b>3,291,394</b>	<b>48.7</b>	
144201							<b>ANNANDALE TER ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	357	0.0	463	0.0	354	0.0	470	0.0	2,993	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	12	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	
							<b>ANNANDALE TER ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>455</b>	<b>0.0</b>	<b>463</b>	<b>0.0</b>	<b>422</b>	<b>0.0</b>	<b>470</b>	<b>0.0</b>	<b>2,993</b>	<b>0.0</b>	
144206							<b>ANNANDALE TER ES-TOTAL SCH APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	6,434	0.0	25,366	0.0	7,534	0.0	9,265	0.0	0	0.0	
							3020 WPFO - PERSONNEL	0	0	-2,382	0.0	-10,852	0.0	0	0.0	0	0.0	0	0.0	
							<b>ANNANDALE TER ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>4,052</b>	<b>0.0</b>	<b>14,514</b>	<b>0.0</b>	<b>7,534</b>	<b>0.0</b>	<b>9,265</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
144211							<b>ANNANDALE TERRACE ES-G/T CENTER</b>													
							4000 INSTRUCTL SUPPLIES	0	0	1,140	0.0	802	0.0	1,579	0.0	794	0.0	482	0.0	
							4001 TEXTBOOKS	0	0	38	0.0	0	0.0	0	0.0	692	0.0	485	0.0	
							<b>ANNANDALE TERRACE ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>1,178</b>	<b>0.0</b>	<b>802</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,485</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	
144217							<b>ANNANDALE TERRACE ES-SB STAFF DEV</b>													
							2030 SUBS TRAINING	0	0	1,857	0.0	2,879	0.0	62	0.0	1,608	0.0	1,675	0.0	
							5022 PROFL DEVELOPMENT	0	0	2,475	0.0	4,074	0.0	1,452	0.0	1,643	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	6,201	0.0	3,954	0.0	4,142	0.0	827	0.0	838	0.0	
							<b>ANNANDALE TERRACE ES-SB STAFF DEV Total</b>	<b>0</b>	<b>0</b>	<b>10,533</b>	<b>0.0</b>	<b>10,908</b>	<b>0.0</b>	<b>5,655</b>	<b>0.0</b>	<b>4,078</b>	<b>0.0</b>	<b>2,513</b>	<b>0.0</b>	
144224							<b>ANNANDALE TERRACE-INTERV SCH IMPROVEMENT</b>													
							1101 TCHR ES (1-6)	0	0	0	0.0	8,554	0.0	0	0.0	0	0.0	0	0.0	
							1105 TCHR SPECIAL ED	0	0	0	0.0	6,356	0.0	0	0.0	0	0.0	0	0.0	
							1106 TCHR READING	0	0	0	0.0	3,475	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	8,687	0.0	24,046	0.0	10,439	0.0	10,000	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	21,434	0.0	28,906	0.0	8,183	0.0	0	0.0	0	0.0	
							3020 WPFO - PERSONNEL	0	0	-21,519	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	5,259	0.0	21,813	0.0	0	0.0	0	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	2,500	0.0	0	0.0	0	0.0	
							<b>ANNANDALE TERRACE-INTERV SCH IMPROVEMENT Tot</b>	<b>0</b>	<b>0</b>	<b>13,861</b>	<b>0.0</b>	<b>93,149</b>	<b>0.0</b>	<b>21,121</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
144251							<b>ANNANDALE TERRACE ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	74,197	1.0	84,704	1.0	24,656	1.0	65,305	1.0	66,611	1.0	
							<b>ANNANDALE TERRACE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>74,197</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>24,656</b>	<b>1.0</b>	<b>65,305</b>	<b>1.0</b>	<b>66,611</b>	<b>1.0</b>	
144257							<b>ANNANDALE TERRACE ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	28,184	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,622	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,222	0.0	0	0.0	
							<b>ANNANDALE TERRACE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>38,117</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
144315							<b>ANNANDALE TERRACE ES -PS AUTISM CLASS</b>													



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							3566	AETNA DENTAL	0	0	170	0.0	175	0.0	0	0.0	0	0.0	0	0.0	
							<b>ANNANDALE TERR ES-CAT A (IDEA) YR3 Total</b>			<b>0</b>	<b>0</b>	<b>49,078</b>	<b>1.0</b>	<b>50,724</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			144855				<b>ANNANDALE TERR ES-CAT B (IDEA)</b>														
							1105	TCHR SPECIAL ED	0	0	75,432	1.0	75,213	1.0	74,124	1.0	81,537	1.0	78,730	1.0	
							3500	VRS RETIREMENT	0	0	11,276	0.0	11,793	0.0	11,507	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	4,311	0.0	4,708	0.0	4,726	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	850	0.0	903	0.0	881	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	5,395	0.0	5,379	0.0	5,262	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	656	0.0	715	0.0	697	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	398	0.0	0	0.0	0	0.0	
							<b>ANNANDALE TERR ES-CAT B (IDEA) Total</b>			<b>0</b>	<b>0</b>	<b>112,030</b>	<b>1.0</b>	<b>113,148</b>	<b>1.0</b>	<b>109,815</b>	<b>1.0</b>	<b>81,537</b>	<b>1.0</b>	<b>78,730</b>	<b>1.0</b>
							<b>ANNANDALE TERRACE ELEMENTARY Total</b>			<b>650</b>	<b>642</b>	<b>4,969,117</b>	<b>89.3</b>	<b>5,204,182</b>	<b>88.2</b>	<b>5,222,298</b>	<b>81.5</b>	<b>5,461,072</b>	<b>86.9</b>	<b>5,593,287</b>	<b>87.7</b>
	0147						<b>BRADDOCK ELEMENTARY</b>														
			MEM				<b>BRADDOCK ELEM-MEMBERSHIP</b>														
							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	813	762	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	71	71	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BRADDOCK ELEM-MEMBERSHIP Total</b>			<b>920</b>	<b>869</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			147000				<b>BRADDOCK ES-ADMINISTRATION</b>														
							1020	PRINCIPAL ES	0	0	143,097	1.0	146,882	1.0	149,834	1.0	149,958	1.0	154,095	1.0	
							1040	ASST PRINCIPAL ES	0	0	221,507	2.0	229,905	2.0	210,706	2.0	206,748	2.0	216,376	2.0	
							1200	OFFICE ASSIST ES	0	0	214,673	6.5	231,860	6.5	226,125	6.5	273,700	7.0	295,687	7.0	
							1500	OVERTIME	0	0	490	0.0	284	0.0	2,662	0.0	844	0.0	808	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	615	0.0	6,707	0.0	1,713	0.0	1,640	0.0	
							2000	HRLY TEACHER	0	0	115	0.0	189	0.0	0	0.0	-474	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	2,706	0.0	9,637	0.0	871	0.0	1,583	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	768	0.0	56,897	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	28	0.0	341	0.0	0	0.0	129	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	76	0.0	0	0.0	33	0.0	200	0.0	200	0.0	
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	173	0.0	163	0.0	
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	829	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	250	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BRADDOCK ES-ADMINISTRATION Total</b>			<b>0</b>	<b>0</b>	<b>582,942</b>	<b>9.5</b>	<b>619,711</b>	<b>9.5</b>	<b>597,706</b>	<b>9.5</b>	<b>692,300</b>	<b>10.0</b>	<b>669,962</b>	<b>10.0</b>
			147100				<b>BRADDOCK ES-GENERAL INSTRUCTION</b>														
							1100	TCHR KINDERGARTEN	0	0	389,772	6.0	372,483	6.0	504,197	7.0	479,177	7.0	489,255	7.0	
							1101	TCHR ES (1-6)	0	0	2,710,788	39.0	2,766,058	42.0	2,392,806	34.0	2,631,007	37.0	2,661,162	35.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	411,435	7.4	366,338	8.2	444,018	8.2	546,025	9.8	652,804	9.4	
							1106	TCHR READING	0	0	47,343	1.0	46,706	1.0	31,245	1.0	102,283	1.0	104,329	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	38,065	0.0	125,538	0.0	74,881	0.0	141,426	0.0	0	0.0	
							1120	SCHOOL COUNS SVS ES	0	0	122,428	2.0	132,360	2.0	142,672	2.0	143,376	2.0	180,557	2.5	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	661,680	8.0	766,672	9.0	887,926	10.5	
							1140	INSTRUCTL ASSIST K	0	0	212,349	6.0	221,132	6.0	267,415	7.0	259,118	7.0	268,303	7.0	
							1141	INSTRL ASSIST GENRL	0	0	66,370	2.0	40,220	2.0	84,316	2.0	90,330	3.0	84,855	3.0	
							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	3,988	0.0	1,974	0.0	2,179	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	5,190	0.0	2,348	0.0	1,821	0.0	545	0.0	0	0.0	
							2005	HRLY INSTRL ASSIST	0	0	2,070	0.0	4,286	0.0	0	0.0	0	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	8,530	0.0	5,415	0.0	5,338	0.0	8,500	0.0	8,670	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	54,448	0.0	63,634	0.0	60,389	0.0	44,679	0.0	102,552	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,011	0.0	5,100	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	52,384	0.0	50,716	0.0	52,800	0.0	29,129	0.0	30,714	0.0	
							4001	TEXTBOOKS	0	0	2,839	0.0	1,835	0.0	245	0.0	33,028	0.0	44,470	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	940	0.0	488	0.0	398	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	252	0.0	340	0.0	115	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	-9	0.0	1,346	0.0	4,255	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	38,450	0.0	7,829	0.0	3,856	0.0	13,300	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4013	AUDIO VISUAL SUPPLIES	0	0	955	0.0	825	0.0	818	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,120	0.0	1,997	0.0
							4021	MAINTENANCE SUPPS	0	0	847	0.0	3,549	0.0	697	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	53,164	0.0	7,503	0.0	366	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	422	0.0	422	0.0	432	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	2,400	0.0	2,454	0.0	710	0.0	764	0.0	0	0.0
								<b>BRADDOCK ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,225,422</b>	<b>63.4</b>	<b>4,225,800</b>	<b>67.2</b>	<b>4,737,648</b>	<b>69.2</b>	<b>5,298,489</b>	<b>75.8</b>	<b>5,522,694</b>	<b>75.4</b>
147201								<b>BRADDOCK ES-GIFTED/TALENTED</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	919	0.0	971	0.0	137	0.0	826	0.0	3,649	0.0
								<b>BRADDOCK ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>919</b>	<b>0.0</b>	<b>971</b>	<b>0.0</b>	<b>137</b>	<b>0.0</b>	<b>844</b>	<b>0.0</b>	<b>3,649</b>	<b>0.0</b>
147203								<b>BRADDOCK ES-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,279	0.0	201	0.0	612	0.0	500	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	2,765	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	532	0.0	387	0.0
								<b>BRADDOCK ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>2,765</b>	<b>0.0</b>	<b>1,279</b>	<b>0.0</b>	<b>201</b>	<b>0.0</b>	<b>1,144</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
147206								<b>BRADDOCK ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	1,376	0.0	1,008	0.0	1,966	0.0	0	0.0	0	0.0
								<b>BRADDOCK ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0.0</b>	<b>1,008</b>	<b>0.0</b>	<b>1,966</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
147211								<b>BRADDOCK ES-G/T CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	56	0.0	2,291	0.0	1,509	0.0	4,015	0.0	2,517	0.0
							4001	TEXTBOOKS	0	0	2,096	0.0	0	0.0	0	0.0	2,954	0.0	2,532	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	1,185	0.0	4,740	0.0	0	0.0	0	0.0	0	0.0
								<b>BRADDOCK ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>3,337</b>	<b>0.0</b>	<b>7,031</b>	<b>0.0</b>	<b>1,509</b>	<b>0.0</b>	<b>6,969</b>	<b>0.0</b>	<b>5,049</b>	<b>0.0</b>
147217								<b>BRADDOCK ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	800	0.0	330	0.0	0	0.0	165	0.0	0	0.0
							2030	SUBS TRAINING	0	0	1,207	0.0	4,374	0.0	2,398	0.0	2,232	0.0	2,265	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	306	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	115	0.0	223	0.0	0	0.0	7	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	5,198	0.0	1,157	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,809	0.0	65	0.0	1,080	0.0	1,144	0.0	1,026	0.0
								<b>BRADDOCK ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,930</b>	<b>0.0</b>	<b>5,350</b>	<b>0.0</b>	<b>8,676</b>	<b>0.0</b>	<b>4,704</b>	<b>0.0</b>	<b>3,291</b>	<b>0.0</b>
147224								<b>BRADDOCK ES-INTERV SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	1,684	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	12,961	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	5,380	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>BRADDOCK ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>20,025</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
147251								<b>BRADDOCK ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	91,619	1.0	105,410	1.0	106,813	1.0	106,813	1.0	108,949	1.0
								<b>BRADDOCK ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>91,619</b>	<b>1.0</b>	<b>105,410</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
147257								<b>BRADDOCK ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	44,044	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,835	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,085	0.0	0	0.0
								<b>BRADDOCK ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>55,054</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
147307								<b>BRADDOCK ES-PRESCHOOL</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	8	0.0	0	0.0
								<b>BRADDOCK ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
147350								<b>BRADDOCK ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	460,810	5.0	422,029	5.0	377,253	4.0	301,223	4.0	307,559	4.0
							1142	INSTRL ASSIST SP ED	0	0	73,977	2.0	32,829	3.0	54,083	3.0	102,183	3.0	106,342	3.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	7	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	996	0.0	0	0.0	2,009	0.0	1,454	0.0
							2021	SUBS OFFCL/VAC LV	0	0	441	0.0	43	0.0	337	0.0	1,392	0.0	1,448	0.0
							2030	SUBS TRAINING	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	3,181	0.0	1,490	0.0	748	0.0	701	0.0	519	0.0

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	506	0.0	437	0.0
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	71	0.0	0	0.0	1,050	0.0	0	0.0
								<b>BRADDOCK ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>538,410</b>	<b>7.0</b>	<b>457,560</b>	<b>8.0</b>	<b>432,421</b>	<b>7.0</b>	<b>409,071</b>	<b>7.0</b>	<b>417,759</b>	<b>7.0</b>
147351								<b>BRADDOCK ES-CATEGORY B-SE</b>												
								1105 TCHR SPECIAL ED	0	0	193,497	3.0	324,954	4.0	367,408	5.0	520,323	7.0	467,428	7.0
								1142 INSTRL ASSIST SP ED	0	0	56,609	3.0	172,703	5.0	170,594	5.0	146,370	7.0	228,625	7.0
								1161 PUB HLTH TRN ASSIST	0	0	29,740	1.0	30,944	1.0	62,694	2.0	67,256	2.0	70,069	2.0
								4000 INSTRUCTL SUPPLIES	0	0	1,381	0.0	5,254	0.0	5,303	0.0	1,454	0.0	1,454	0.0
								4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,223	0.0	1,223	0.0
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
								<b>BRADDOCK ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>281,227</b>	<b>7.0</b>	<b>533,855</b>	<b>10.0</b>	<b>605,998</b>	<b>12.0</b>	<b>738,006</b>	<b>16.0</b>	<b>768,799</b>	<b>16.0</b>
147500								<b>BRADDOCK ES-LIBRARY SERVICES</b>												
								1123 LIBRARIAN	0	0	82,686	1.0	88,188	1.0	93,558	1.0	93,558	1.0	95,429	1.0
								<b>BRADDOCK ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>82,686</b>	<b>1.0</b>	<b>88,188</b>	<b>1.0</b>	<b>93,558</b>	<b>1.0</b>	<b>93,558</b>	<b>1.0</b>	<b>95,429</b>	<b>1.0</b>
147600								<b>BRADDOCK ES-STUDENT ACTIVITIES</b>												
								2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>BRADDOCK ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
147700								<b>BRADDOCK ES-CUSTODIAL SERVICES</b>												
								1240 CUSTODIAN	0	0	261,293	5.5	281,872	5.5	284,058	5.5	272,974	5.5	242,908	6.0
								1500 OVERTIME	0	0	4,423	0.0	5,657	0.0	7,428	0.0	10,009	0.0	846	0.0
								1501 OVERBASE SALARIES	0	0	2,766	0.0	3,917	0.0	9,253	0.0	1,520	0.0	1,692	0.0
								3000 COMMUNITY USE	0	0	2,290	0.0	-1,305	0.0	76	0.0	2,610	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	16	0.0	48	0.0	97	0.0	0	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	320	0.0	100	0.0	242	0.0	0	0.0	0	0.0
								4003 COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	231	0.0	0	0.0	0	0.0
								4005 CUSTODIAL SUPPLIES	0	0	16,395	0.0	22,142	0.0	11,179	0.0	15,719	0.0	15,467	0.0
								4021 MAINTENANCE SUPPS	0	0	4,073	0.0	4,045	0.0	4,754	0.0	0	0.0	0	0.0
								<b>BRADDOCK ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>291,576</b>	<b>5.5</b>	<b>316,650</b>	<b>5.5</b>	<b>317,317</b>	<b>5.5</b>	<b>302,831</b>	<b>5.5</b>	<b>260,913</b>	<b>6.0</b>
147803								<b>BRADDOCK ES-RESPONSIVE INSTR (IDEA) YR3</b>												
								1106 TCHR READING	0	0	44,213	0.0	48,965	0.0	76,778	0.0	0	0.0	0	0.0
								3500 VRS RETIREMENT	0	0	7,217	0.0	8,147	0.0	13,242	0.0	0	0.0	0	0.0
								3501 ERFC RETIREMENT	0	0	2,759	0.0	3,252	0.0	5,440	0.0	0	0.0	0	0.0
								3504 VRS RETIREE MEDICAL	0	0	542	0.0	625	0.0	1,011	0.0	0	0.0	0	0.0
								3520 SOCIAL SECURITY	0	0	3,205	0.0	3,542	0.0	5,552	0.0	0	0.0	0	0.0
								3540 STATE LIFE INSURNCE	0	0	420	0.0	494	0.0	803	0.0	0	0.0	0	0.0
								3560 HEALTH CHOICE	0	0	6,371	0.0	7,304	0.0	11,561	0.0	0	0.0	0	0.0
								3566 AETNA DENTAL	0	0	465	0.0	535	0.0	875	0.0	0	0.0	0	0.0
								<b>BRADDOCK ES-RESPONSIVE INSTR (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>65,191</b>	<b>0.0</b>	<b>72,864</b>	<b>0.0</b>	<b>115,261</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
147855								<b>BRADDOCK ES- CAT B (IDEA) YR3</b>												
								1105 TCHR SPECIAL ED	0	0	65,193	1.0	70,440	1.0	71,618	1.0	78,780	1.0	76,067	1.0
								3500 VRS RETIREMENT	0	0	10,640	0.0	11,045	0.0	11,100	0.0	0	0.0	0	0.0
								3501 ERFC RETIREMENT	0	0	4,068	0.0	4,410	0.0	4,559	0.0	0	0.0	0	0.0
								3504 VRS RETIREE MEDICAL	0	0	802	0.0	845	0.0	850	0.0	0	0.0	0	0.0
								3520 SOCIAL SECURITY	0	0	4,890	0.0	5,288	0.0	5,385	0.0	0	0.0	0	0.0
								3540 STATE LIFE INSURNCE	0	0	619	0.0	669	0.0	673	0.0	0	0.0	0	0.0
								3561 KAISER	0	0	6,242	0.0	6,460	0.0	6,023	0.0	0	0.0	0	0.0
								3566 AETNA DENTAL	0	0	398	0.0	409	0.0	382	0.0	0	0.0	0	0.0
								<b>BRADDOCK ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>92,852</b>	<b>1.0</b>	<b>99,567</b>	<b>1.0</b>	<b>100,591</b>	<b>1.0</b>	<b>78,780</b>	<b>1.0</b>	<b>76,067</b>	<b>1.0</b>
								<b>BRADDOCK ELEMENTARY Total</b>	<b>920</b>	<b>869</b>	<b>6,286,866</b>	<b>95.4</b>	<b>6,537,859</b>	<b>103.2</b>	<b>7,122,444</b>	<b>106.2</b>	<b>7,791,212</b>	<b>117.3</b>	<b>7,936,143</b>	<b>117.4</b>
0300								<b>JEFFERSON HIGH</b>												
								<b>MEM JEFFERSON SCI/TECH HIGH-MEMBERSHIP</b>												
								B K-12 Gen Ed	1,819	1,889	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
								<b>JEFFERSON SCI/TECH HIGH-MEMBERSHIP Total</b>	<b>1,819</b>	<b>1,889</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
300000								<b>JEFFERSON HS-ADMINISTRATION</b>												
								1022 PRINCIPAL HS	0	0	148,893	1.0	160,486	1.0	167,003	1.0	167,003	1.0	170,343	1.0
								1042 ASST PRINCIPAL HS	0	0	364,160	3.0	205,578	3.0	348,892	3.0	395,701	3.0	350,737	3.0
								1090 TECHNICIAN	0	0	86,247	1.0	75,688	1.0	50,892	1.0	53,387	1.0	54,455	1.0
								1091 SAFETY/SECURTY SPEC	0	0	57,186	1.0	62,264	1.0	64,773	1.0	64,773	1.0	66,068	1.0

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			Office/School	/Scho ol Title																
							1202 OFFICE ASSIST SEC	0	0	326,659	5.5	329,085	5.5	312,320	5.5	312,208	5.5	283,871	5.5	
							1500 OVERTIME	0	0	2,095	0.0	538	0.0	4,537	0.0	15,581	0.0	4,664	0.0	
							1501 OVERBASE SALARIES	0	0	3,166	0.0	6,060	0.0	4	0.0	9,285	0.0	9,471	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	8,038	0.0	5,534	0.0	6,356	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	2,505	0.0	0	0.0	542	0.0	10,727	0.0	5,516	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	80,414	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	59,624	0.0	55,206	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	11,327	0.0	11,554	0.0	
							3000 COMMUNITY USE	0	0	5,846	0.0	4,218	0.0	894	0.0	11,046	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	942	0.0	0	0.0	775	0.0	816	0.0	0	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	2,723	0.0	3,725	0.0	1,475	0.0	440	0.0	440	0.0	
							4003 COMPUTER SUPPLIES	0	0	9	0.0	180	0.0	178	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	38	0.0	0	0.0	0	0.0	1,704	0.0	1,704	0.0	
							4007 ADDL EQUIP <\$5000	0	0	220	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	300	0.0	150	0.0	180	0.0	0	0.0	0	0.0	
							6003 VEHICLE PARTS	0	0	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	24	0.0	693	0.0	0	0.0	0	0.0	0	0.0	
							<b>JEFFERSON HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,011,058</b>	<b>11.5</b>	<b>926,374</b>	<b>11.5</b>	<b>1,023,204</b>	<b>11.5</b>	<b>1,140,766</b>	<b>11.5</b>	<b>958,823</b>	<b>11.5</b>	
300050							<b>JEFFERSON HS-ACCREDITATION</b>													
							3000 COMMUNITY USE	0	0	167	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	65	0.0	0	0.0	
							<b>JEFFERSON HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>167</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>65</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
300100							<b>JEFFERSON HS-GEN INSTR</b>													
							1094 SAFETY/SECURTY ASST	0	0	84,638	2.0	90,456	2.0	94,100	2.0	82,118	2.0	83,847	2.0	
							1104 TCHR HS	0	0	7,488,879	86.5	7,615,045	85.8	7,765,025	85.3	7,722,537	86.0	8,253,636	89.5	
							1118 TCHR INSTRL SUPPORT	0	0	62,294	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	41,907	0.5	41,907	0.5	42,745	0.5	
							1137 TCHR LAB	0	0	1,401,031	15.0	1,297,196	15.0	1,215,380	15.0	1,322,520	15.0	1,350,335	15.0	
							1141 INSTRL ASSIST GENRL	0	0	85,845	4.0	102,120	4.0	111,324	4.0	115,657	4.0	121,992	4.0	
							1500 OVERTIME	0	0	852	0.0	2,120	0.0	1,802	0.0	-1,253	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	1,342	0.0	1,119	0.0	5,677	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	8,082	0.0	6,546	0.0	1,261	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	101,489	0.0	53,224	0.0	78,512	0.0	40,787	0.0	72,724	0.0	
							2001 HRLY TECHNICAL	0	0	11,459	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	112,214	0.0	109,049	0.0	62,532	0.0	52,312	0.0	121,620	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	12,880	0.0	6,645	0.0	3,770	0.0	0	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	448	0.0	0	0.0	10	0.0	1,280	0.0	1,306	0.0	
							3000 COMMUNITY USE	0	0	764	0.0	8,378	0.0	10,560	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	89,065	0.0	114,554	0.0	196,372	0.0	153,599	0.0	107,819	0.0	
							4001 TEXTBOOKS	0	0	56,245	0.0	49,218	0.0	64,117	0.0	159,849	0.0	148,394	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	131	0.0	589	0.0	900	0.0	786	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	26	0.0	3,105	0.0	12,728	0.0	200	0.0	0	0.0	
							4004 TESTS	0	0	0	0.0	1,885	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	57	0.0	37	0.0	63	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	206	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	77,342	0.0	48,803	0.0	95,053	0.0	38,865	0.0	0	0.0	
							4011 PERIODICALS	0	0	0	0.0	1,732	0.0	0	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	130	0.0	10	0.0	47	0.0	300	0.0	0	0.0	
							4017 FIXED ASSETS>5000	0	0	116,835	0.0	535,956	0.0	232,212	0.0	58,716	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	376	0.0	313	0.0	54	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	3,360	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	26,453	0.0	23,378	0.0	265,237	0.0	15,000	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	0	0.0	14,906	0.0	0	0.0	0	0.0	0	0.0	
							4508 CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	600	0.0	945	0.0	0	0.0	
							5001 OFFICIAL TRAVEL	0	0	218	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	644	0.0	189	0.0	212	0.0	1,905	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	



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	4,489	0.0	2,000	0.0
						5084	MEMBERSHIP FEES	0	0	0	0.0	125	0.0	0	0.0	8,673	0.0	8,673	0.0
						5500	COMPUTER EQUIP SVC	0	0	60,195	0.0	15,314	0.0	0	0.0	0	0.0	0	0.0
						5502	COPIER SERVICE	0	0	889	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						5535	OTHER PROFESSL SVCS	0	0	3,403	0.0	70	0.0	18	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	5,699	0.0	0	0.0
						5561	TECHNICAL SERVICES	0	0	0	0.0	0	0.0	7,000	0.0	0	0.0	0	0.0
						5562	OTHER TECHNICAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	15,674	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	181	0.0	294	0.0	0	0.0	0	0.0
						6541	SITE IMPROVEMENT	0	0	0	0.0	817	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	4,548	0.0	12,283	0.0	8,709	0.0	106,661	0.0	0	0.0
							<b>JEFFERSON HS-GEN INSTR Total</b>	<b>0</b>	<b>0</b>	<b>9,813,878</b>	<b>107.5</b>	<b>10,120,671</b>	<b>106.8</b>	<b>10,283,960</b>	<b>106.8</b>	<b>9,949,425</b>	<b>107.5</b>	<b>10,315,291</b>	<b>111.0</b>
300140							<b>TJHSST HS Chorus</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
						5086	ADMISSION FEES	0	0	1,087	0.0	0	0.0	125	0.0	1,000	0.0	1,000	0.0
							<b>TJHSST HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,087</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>125</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
300141							<b>TJHSST HS Orchestra</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
						5086	ADMISSION FEES	0	0	1,364	0.0	1,575	0.0	298	0.0	1,000	0.0	1,000	0.0
							<b>TJHSST HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0.0</b>	<b>1,575</b>	<b>0.0</b>	<b>298</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
300142							<b>TJHSST HS Band</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	278	0.0	0	0.0	0	0.0	779	0.0	795	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-1,317	0.0	0	0.0	0	0.0
						5086	ADMISSION FEES	0	0	720	0.0	1,232	0.0	340	0.0	1,000	0.0	1,000	0.0
							<b>TJHSST HS Band Total</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>0.0</b>	<b>1,232</b>	<b>0.0</b>	<b>-977</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
300143							<b>TJHSST HS Marching Band</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	3,837	0.0	0	0.0
						2000	HRLY TEACHER	0	0	41,168	0.0	40,460	0.0	40,800	0.0	5,833	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	563	0.0	5,168	0.0	10,000	0.0
						5086	ADMISSION FEES	0	0	0	0.0	218	0.0	222	0.0	0	0.0	0	0.0
							<b>TJHSST HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>41,168</b>	<b>0.0</b>	<b>40,678</b>	<b>0.0</b>	<b>41,585</b>	<b>0.0</b>	<b>14,837</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
300144							<b>TJHSST HS Guitar</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
						5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
							<b>TJHSST HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
300200							<b>TJHSST HS-CAREER/TECHNICAL EDU</b>												
						1116	TCHR PROF TECH	0	0	434,425	6.7	424,666	6.7	449,322	6.7	482,418	6.7	492,564	6.7
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	167	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
							<b>TJHSST HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>434,425</b>	<b>6.7</b>	<b>424,666</b>	<b>6.7</b>	<b>449,322</b>	<b>6.7</b>	<b>482,628</b>	<b>6.7</b>	<b>492,564</b>	<b>6.7</b>
300201							<b>TJHSST HS-GIFTED/TALENTED</b>												
						2000	HRLY TEACHER	0	0	198	0.0	0	0.0	0	0.0	145	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,681	0.0	3,598	0.0	0	0.0	3,085	0.0	1,392	0.0
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	36	0.0	0	0.0
							<b>TJHSST HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,879</b>	<b>0.0</b>	<b>3,598</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,266</b>	<b>0.0</b>	<b>1,392</b>	<b>0.0</b>
300217							<b>TJHSST HS-SB STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	10,885	0.0	7,562	0.0	8,628	0.0	3,088	0.0	3,234	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,016	0.0	0	0.0
						4019	SPECIAL FUNCTIONS	0	0	2,016	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						5022	PROFL DEVELOPMENT	0	0	5,493	0.0	3,410	0.0	6,678	0.0	-25,388	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	29,627	0.0	37,019	0.0	41,088	0.0	19,227	0.0	1,334	0.0
						5025	STAFF DEVELOPMENT NSB	0	0	321	0.0	392	0.0	0	0.0	0	0.0	0	0.0
							<b>TJHSST HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>48,342</b>	<b>0.0</b>	<b>48,384</b>	<b>0.0</b>	<b>56,393</b>	<b>0.0</b>	<b>-1,057</b>	<b>0.0</b>	<b>4,568</b>	<b>0.0</b>
300251							<b>TJHSST HS-TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	79,340	1.0	85,962	1.0	89,426	1.0	95,335	1.0	97,242	1.0
							<b>TJHSST HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,340</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>
300257							<b>JEFFERSON HS - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	24,505	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,240	0.0	0	0.0	
							<b>JEFFERSON HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>31,522</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
300350							<b>TJHSST HS-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	104,774	1.0	76,703	1.0	77,470	1.0	99,841	1.0	101,838	1.0	
							2000 HRLY TEACHER	0	0	1,383	0.0	6,175	0.0	0	0.0	1,458	0.0	581	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	242	0.0	252	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	317	0.0	0	0.0	197	0.0	57	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	146	0.0	0	0.0	48	0.0	48	0.0	
							<b>TJHSST HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>106,157</b>	<b>1.0</b>	<b>83,341</b>	<b>1.0</b>	<b>77,470</b>	<b>1.0</b>	<b>101,786</b>	<b>1.0</b>	<b>102,776</b>	<b>1.0</b>	
300351							<b>TJHSST HS-CATEGORY B-SE</b>													
							4000 INSTRUCTL SUPPLIES	0	0	370	0.0	0	0.0	0	0.0	451	0.0	102	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	86	0.0	86	0.0	
							<b>TJHSST HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>537</b>	<b>0.0</b>	<b>188</b>	<b>0.0</b>	
300400							<b>TJHSST HS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	115,969	1.0	119,786	1.0	123,403	1.0	123,404	1.0	125,872	1.0	
							1092 CAREER CENTER SPEC	0	0	63,779	1.0	30,311	1.0	48,936	1.0	50,164	1.0	51,167	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	99,910	1.5	185,990	1.5	209,396	1.5	186,020	1.5	189,740	1.5	
							1119 SCHOOL COUNS SVS MS/HS	0	0	632,847	7.0	672,887	7.0	717,738	7.0	721,280	7.0	736,450	7.0	
							1202 OFFICE ASSIST SEC	0	0	80,157	1.5	84,233	1.5	87,398	1.5	85,243	1.5	86,948	1.5	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	18,044	0.0	17,181	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	0	0.0	108	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	515	0.0	729	0.0	663	0.0	700	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	1,750	0.0	4,097	0.0	2,055	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	578	0.0	0	0.0	252	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	62	0.0	84	0.0	79	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	86	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>TJHSST HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>995,679</b>	<b>12.0</b>	<b>1,098,225</b>	<b>12.0</b>	<b>1,189,921</b>	<b>12.0</b>	<b>1,186,168</b>	<b>12.0</b>	<b>1,207,359</b>	<b>12.0</b>	
300500							<b>TJHSST HS-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	135,040	2.0	146,293	2.0	158,998	2.0	159,784	2.0	163,144	2.0	
							<b>TJHSST HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>135,040</b>	<b>2.0</b>	<b>146,293</b>	<b>2.0</b>	<b>158,998</b>	<b>2.0</b>	<b>159,784</b>	<b>2.0</b>	<b>163,144</b>	<b>2.0</b>	
300600							<b>JEFFERSON HS-STUDENT ACTIVITIES</b>													
							1045 STU DT ACT DIRECTOR	0	0	127,383	1.0	130,753	1.0	133,382	1.0	133,603	1.0	136,275	1.0	
							1078 CERTIFIED ATHLETIC TRAINER	0	0	87,187	1.0	92,321	1.0	95,109	1.0	95,110	1.0	97,012	1.0	
							1083 BUSINESS SPECIALIST	0	0	80,590	0.0	68,471	0.0	66,471	0.0	64,029	0.0	0	0.0	
							1104 TCHR HS	0	0	47,586	0.5	47,586	0.5	48,062	0.5	51,822	0.5	52,858	0.5	
							1202 OFFICE ASSIST SEC	0	0	65,086	1.0	61,128	1.0	58,297	1.0	58,794	1.0	59,970	1.0	
							1500 OVERTIME	0	0	1,302	0.0	-59	0.0	1,834	0.0	166	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	419	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	375	0.0	2,072	0.0	758	0.0	698	0.0	0	0.0	
							1533 BUS DRVR VHSL TRIP	0	0	48,033	0.0	44,030	0.0	33,628	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	300	0.0	3,657	0.0	1,411	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	5,502	0.0	8,332	0.0	802	0.0	3,207	0.0	2,044	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	1,721	0.0	858	0.0	349	0.0	2,365	0.0	2,412	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	78,082	0.0	78,583	0.0	78,020	0.0	86,711	0.0	88,445	0.0	
							2503 ATHLETIC COACHING SUPPLEMENT	0	0	202,249	0.0	203,457	0.0	199,521	0.0	199,680	0.0	203,674	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	3,323	0.0	8,699	0.0	6,330	0.0	6,609	0.0	4,797	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	1,139	0.0	0	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	318	0.0	0	0.0	0	0.0	0	0.0	
							4508 CELLULAR/PAGER SVCS	0	0	600	0.0	200	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	8,166	0.0	2,722	0.0	
							6040 POLICE SERVICES-APP FUNDS	0	0	6,396	0.0	7,410	0.0	9,160	0.0	6,000	0.0	6,000	0.0	
							6041 POLICE SERVICES-SAF	0	0	3,120	0.0	2,184	0.0	2,560	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	590	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>JEFFERSON HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>759,542</b>	<b>3.5</b>	<b>757,793</b>	<b>3.5</b>	<b>737,939</b>	<b>3.5</b>	<b>718,481</b>	<b>3.5</b>	<b>656,318</b>	<b>3.5</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
	300700						<b>JEFFERSON HS-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	596,481	17.0	625,262	17.0	672,989	17.0	683,162	17.5	684,303	17.5	
							1500 OVERTIME	0	0	9,257	0.0	15,634	0.0	11,137	0.0	41,633	0.0	2,467	0.0	
							1501 OVERBASE SALARIES	0	0	5,377	0.0	8,645	0.0	7,864	0.0	4,838	0.0	4,935	0.0	
							2003 HRLY CUSTODIAN	0	0	6,249	0.0	6,295	0.0	0	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	5,403	0.0	10,598	0.0	-6,818	0.0	2,659	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	111	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	429	0.0	1,245	0.0	0	0.0	243	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	35	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	0	0.0	0	0.0	0	0.0	0	0.0	
							5502 COPIER SERVICE	0	0	0	0.0	120	0.0	0	0.0	0	0.0	0	0.0	
							5506 SOFTWARE MAINTENANCE	0	0	0	0.0	-120	0.0	0	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	336	0.0	0	0.0	0	0.0	949	0.0	0	0.0	
							<b>JEFFERSON HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>625,422</b>	<b>17.0</b>	<b>667,679</b>	<b>17.0</b>	<b>685,171</b>	<b>17.0</b>	<b>733,483</b>	<b>17.5</b>	<b>691,705</b>	<b>17.5</b>	
	300950						<b>JEFFERSON HS-STATE FUNDING</b>													
							1042 ASST PRINCIPAL HS	0	0	0	0.0	31,687	0.0	0	0.0	28,988	0.0	0	0.0	
							1066 FUNCTIONAL SUPERVISOR	0	0	106,760	0.0	112,050	0.0	115,999	0.0	61,679	0.0	0	0.0	
							1083 BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	0	0.0	120,242	0.0	0	0.0	
							1090 TECHNICIAN	0	0	0	0.0	43,382	0.0	59,317	0.0	100,019	0.0	0	0.0	
							1094 SAFETY/SECURTY ASST	0	0	30,459	0.0	33,115	0.0	34,626	0.0	33,201	0.0	0	0.0	
							1202 OFFICE ASSIST SEC	0	0	50,196	1.0	52,494	1.0	54,986	1.0	54,784	1.0	55,983	1.0	
							1500 OVERTIME	0	0	58	0.0	740	0.0	-675	0.0	116	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	210	0.0	494	0.0	-87	0.0	233	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	11,162	0.0	21,002	0.0	20,470	0.0	23,458	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	0	0.0	431	0.0	0	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	22,394	0.0	41,809	0.0	41,917	0.0	46,640	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	8,563	0.0	16,692	0.0	17,216	0.0	18,072	0.0	0	0.0	
							3502 FCERS CNTY RETIREMT	0	0	12,695	0.0	1,185	0.0	0	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,688	0.0	3,200	0.0	3,208	0.0	3,395	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	14,491	0.0	21,768	0.0	21,503	0.0	23,443	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,304	0.0	2,533	0.0	2,540	0.0	2,750	0.0	0	0.0	
							3541 CNTY LIFE INSURNCE	0	0	109	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	10,521	0.0	8,702	0.0	20,655	0.0	21,596	0.0	0	0.0	
							3561 KAISER	0	0	0	0.0	0	0.0	0	0.0	12,039	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	17,813	0.0	24,118	0.0	19,308	0.0	15,770	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	1,384	0.0	2,305	0.0	2,776	0.0	3,251	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	247,625	0.0	349,941	0.0	265,652	0.0	85,533	0.0	0	0.0	
							4001 TEXTBOOKS	0	0	10,874	0.0	15,501	0.0	39,428	0.0	55,000	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	71	0.0	17	0.0	8	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	21,032	0.0	6,826	0.0	390	0.0	1,000	0.0	0	0.0	
							4004 TESTS	0	0	725	0.0	792	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	233	0.0	84	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	419	0.0	67	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	102,078	0.0	34,627	0.0	14,512	0.0	1,012,443	0.0	970,900	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0	
							4011 PERIODICALS	0	0	279	0.0	284	0.0	0	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	2	0.0	0	0.0	0	0.0	498	0.0	0	0.0	
							4017 FIXED ASSETS>5000	0	0	27,803	0.0	19,443	0.0	0	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	359	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	314	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	0	0.0	12,092	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	130,984	0.0	44,401	0.0	10,639	0.0	8,007	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	7,876	0.0	14,438	0.0	0	0.0	0	0.0	0	0.0	
							4508 CELLULAR/PAGER SVCS	0	0	1,548	0.0	1,196	0.0	0	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	20,217	0.0	0	0.0	0	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	13,995	0.0	3,476	0.0	12,408	0.0	4,171	0.0	0	0.0	
							5050 UNIFORMS	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5084 MEMBERSHIP FEES	0	0	550	0.0	550	0.0	0	0.0	0	0.0	0	0.0	
							5500 COMPUTER EQUIP SVC	0	0	28,980	0.0	21,573	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept.	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							5505 OTHER SVCS CONTRACT	0	0	9,306	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5535 OTHER PROFESSL SVCS	0	0	19,575	0.0	16,814	0.0	0	0.0	12,331	0.0	0	0.0
							5540 EQUIP/FURNITURE RNTL	0	0	0	0.0	4,500	0.0	10,800	0.0	18,000	0.0	0	0.0
							5561 TECHNICAL SERVICES	0	0	0	0.0	1,198	0.0	0	0.0	0	0.0	0	0.0
							5562 OTHER TECHNICAL SERVICES	0	0	0	0.0	0	0.0	2,051	0.0	5,213	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
							<b>JEFFERSON HS-STATE FUNDING Total</b>	<b>0</b>	<b>0</b>	<b>913,887</b>	<b>1.0</b>	<b>986,062</b>	<b>1.0</b>	<b>769,880</b>	<b>1.0</b>	<b>1,771,958</b>	<b>1.0</b>	<b>1,026,883</b>	<b>1.0</b>
							<b>JEFFERSON HIGH Total</b>	<b>1,819</b>	<b>1,889</b>	<b>14,969,804</b>	<b>163.1</b>	<b>15,392,531</b>	<b>162.5</b>	<b>15,562,714</b>	<b>162.5</b>	<b>16,394,781</b>	<b>163.7</b>	<b>15,734,105</b>	<b>167.1</b>
0421							<b>KILMER CENTER</b>												
							421217 <b>KILMER CTR-SB STAFF DEVELOPMENT</b>												
							2030 SUBS TRAINING	0	0	299	0.0	2,515	0.0	0	0.0	517	0.0	527	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	42	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	452	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	580	0.0	0	0.0	0	0.0	920	0.0	920	0.0
							<b>KILMER CTR-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>879</b>	<b>0.0</b>	<b>2,515</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,932</b>	<b>0.0</b>	<b>1,447</b>	<b>0.0</b>
							421251 <b>KILMER CTR-TECHNOLOGY</b>												
							1087 TECH SPECIALIST	0	0	81,973	1.0	86,381	1.0	89,862	1.0	89,863	1.0	91,660	1.0
							<b>KILMER CTR-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>81,973</b>	<b>1.0</b>	<b>86,381</b>	<b>1.0</b>	<b>89,862</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
							421257 <b>KILMER CENTER - CARES ACT</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,197	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,389	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	351	0.0	0	0.0
							<b>KILMER CENTER - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,936</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							421311 <b>KILMER CTR-PHYS ED</b>												
							1105 TCHR SPECIAL ED	0	0	228,626	3.0	264,112	3.0	292,028	3.0	293,370	3.0	265,477	3.0
							<b>KILMER CTR-PHYS ED Total</b>	<b>0</b>	<b>0</b>	<b>228,626</b>	<b>3.0</b>	<b>264,112</b>	<b>3.0</b>	<b>292,028</b>	<b>3.0</b>	<b>293,370</b>	<b>3.0</b>	<b>265,477</b>	<b>3.0</b>
							421351 <b>KILMER CTR-CATEGORY B-SE</b>												
							1023 PRINCIPAL SPECL ED	0	0	149,074	1.0	152,585	1.0	155,652	1.0	126,461	1.0	128,990	1.0
							1043 ASST PRINCIPAL SP ED	0	0	102,031	1.0	107,471	1.0	111,802	1.0	101,331	1.0	103,358	1.0
							1105 TCHR SPECIAL ED	0	0	898,407	17.0	848,988	17.0	815,984	15.0	956,470	16.0	1,187,293	16.0
							1118 TCHR INSTRL SUPPORT	0	0	175,055	0.0	137,619	0.0	152,840	0.0	133,188	0.0	0	0.0
							1161 PUB HLTH TRN ASSIST	0	0	570,030	15.0	560,189	15.0	482,609	13.0	506,031	14.0	494,677	14.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	279,949	13.0	303,584	13.0	278,329	12.0	329,293	13.0	349,696	13.0
							1203 OFFICE ASSIST SP ED	0	0	114,170	3.0	120,327	3.0	125,164	3.0	151,714	3.0	154,908	3.0
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,682	0.0	0	0.0	0	0.0
							1522 BUS DRVR - FIELD TRIP	0	0	366	0.0	368	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	1,433	0.0	872	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	10,337	0.0
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	11,033	0.0
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	14,732	0.0	0	0.0
							2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	1,970	0.0	2,009	0.0
							2020 SUBS SICK/PERSNL LV	0	0	27,778	0.0	18,380	0.0	13,498	0.0	20,134	0.0	48,785	0.0
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,275	0.0	1,327	0.0
							2502 EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	1,756	0.0	1,774	0.0	1,773	0.0	1,808	0.0
							2510 DEPT CHAIR STIPEND	0	0	1,614	0.0	1,614	0.0	0	0.0	2,079	0.0	2,121	0.0
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,480	0.0	1,625	0.0
							4000 INSTRUCTL SUPPLIES	0	0	53,754	0.0	55,246	0.0	33,151	0.0	26,274	0.0	7,076	0.0
							4001 TEXTBOOKS	0	0	356	0.0	0	0.0	0	0.0	3,968	0.0	3,968	0.0
							4002 GEN OFFICE SUPPLIES	0	0	64	0.0	137	0.0	104	0.0	175	0.0	175	0.0
							4005 CUSTODIAL SUPPLIES	0	0	254	0.0	175	0.0	544	0.0	0	0.0	0	0.0
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	400	0.0	400	0.0
							4007 ADDL EQUIP <\$5000	0	0	474	0.0	746	0.0	444	0.0	3,032	0.0	592	0.0
							4013 AUDIO VISUAL SUPPLIES	0	0	651	0.0	261	0.0	243	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	38	0.0	65	0.0	59	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	2,175	0.0	0	0.0	163	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	2,166	0.0	0	0.0	0	0.0	108	0.0	0	0.0
							5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	3,614	0.0	3,000	0.0
							5535 OTHER PROFESSL SVCS	0	0	7,980	0.0	9,167	0.0	833	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							5541	COPIER RENTAL	0	0	0	0.0	3,317	0.0	3,981	0.0	3,981	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	2,375	0.0	1,046	0.0	223	0.0	2,647	0.0	0	0.0	
								<b>KILMER CTR-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>2,390,499</b>	<b>50.0</b>	<b>2,323,038</b>	<b>50.0</b>	<b>2,179,181</b>	<b>45.0</b>	<b>2,395,065</b>	<b>48.0</b>	<b>2,514,553</b>	<b>48.0</b>	
							421812	<b>KILMER CTR-SP VOC ED (IDEA)</b>													
								1105	TCHR SPECIAL ED	0	0	107,864	1.0	110,789	1.0	114,937	1.0	114,937	1.0	110,980	1.0
								3500	VRS RETIREMENT	0	0	17,603	0.0	17,376	0.0	18,022	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	6,731	0.0	6,937	0.0	7,402	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,327	0.0	1,330	0.0	1,379	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	8,287	0.0	8,513	0.0	8,832	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	1,025	0.0	1,053	0.0	1,092	0.0	0	0.0	0	0.0
								<b>KILMER CTR-SP VOC ED (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>142,837</b>	<b>1.0</b>	<b>145,997</b>	<b>1.0</b>	<b>151,664</b>	<b>1.0</b>	<b>114,937</b>	<b>1.0</b>	<b>110,980</b>	<b>1.0</b>	
								<b>KILMER CENTER Total</b>	<b>0</b>	<b>0</b>	<b>2,844,814</b>	<b>55.0</b>	<b>2,822,044</b>	<b>55.0</b>	<b>2,712,735</b>	<b>50.0</b>	<b>2,900,103</b>	<b>53.0</b>	<b>2,984,116</b>	<b>53.0</b>	
	0452							<b>WOODBURN ELEMENTARY</b>													
								MEM	<b>WOODBURN ELEM-MEMBERSHIP</b>												
								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	527	513	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	47	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WOODBURN ELEM-MEMBERSHIP Total</b>	<b>574</b>	<b>560</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	452000							<b>WOODBURN ES-ADMINISTRATION</b>													
								1020	PRINCIPAL ES	0	0	143,331	1.0	120,629	1.0	122,312	1.0	125,490	1.0	128,990	1.0
								1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	100,321	1.0	101,649	1.0	106,273	1.0
								1200	OFFICE ASSIST ES	0	0	152,735	4.0	151,142	4.5	139,279	4.0	146,541	5.0	200,435	4.5
								1500	OVERTIME	0	0	683	0.0	186	0.0	3,049	0.0	536	0.0	537	0.0
								1501	OVERBASE SALARIES	0	0	554	0.0	371	0.0	6,204	0.0	1,087	0.0	1,090	0.0
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,202	0.0	-6,910	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	821	0.0	935	0.0	3,017	0.0	21,922	0.0	993	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,355	0.0	0	0.0
								2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	6,910	0.0	0	0.0	0	0.0
								2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	63,361	0.0	0	0.0	0	0.0
								2505	OUTSTAND PERF AWARD	0	0	397	0.0	1,052	0.0	1,326	0.0	0	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	106	0.0	43	0.0	0	0.0	56	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	23	0.0	333	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	50	0.0	55	0.0	110	0.0	108	0.0
								4007	ADDL EQUIP <\$5000	0	0	73	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WOODBURN ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>411,656</b>	<b>6.0</b>	<b>391,502</b>	<b>6.5</b>	<b>449,035</b>	<b>6.0</b>	<b>427,986</b>	<b>7.0</b>	<b>438,576</b>	<b>6.5</b>	
	452100							<b>WOODBURN ES-GENERAL INSTRUCTION</b>													
								1100	TCHR KINDERGARTEN	0	0	223,323	4.0	245,389	4.0	249,131	4.0	250,360	4.0	255,626	4.0
								1101	TCHR ES (1-6)	0	0	1,620,709	22.5	1,725,879	23.5	1,521,732	20.0	1,728,644	24.0	1,833,342	25.0
								1102	TCHR ES - PE/MUSIC/ART	0	0	389,248	5.2	422,089	5.4	418,700	5.4	472,202	6.2	521,169	6.4
								1106	TCHR READING	0	0	95,842	1.0	88,987	1.0	80,680	1.0	80,680	1.0	82,294	1.0
								1118	TCHR INSTRL SUPPORT	0	0	0	0.0	19,816	0.0	29,415	0.0	27,848	0.0	0	0.0
								1120	SCHOOL COUNS SVS ES	0	0	88,060	1.0	93,067	1.0	97,347	1.0	152,347	1.5	121,431	1.5
								1134	TCHR ESL	0	0	0	0.0	0	0.0	302,893	2.5	278,945	3.5	347,578	4.5
								1140	INSTRUCTL ASSIST K	0	0	112,608	4.0	118,446	4.0	126,268	4.0	131,636	4.0	138,066	4.0
								1141	INSTRL ASSIST GENRL	0	0	44,018	1.0	43,315	1.0	38,348	1.0	44,459	1.0	45,348	1.0
								1501	OVERBASE SALARIES	0	0	133	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								1522	BUS DRVR - FIELD TRIP	0	0	7,264	0.0	6,960	0.0	5,433	0.0	0	0.0	0	0.0
								2000	HRLY TEACHER	0	0	3,180	0.0	2,362	0.0	1,924	0.0	0	0.0	0	0.0
								2007	HRLY DINING ASSIST	0	0	4,843	0.0	2,675	0.0	1,301	0.0	6,071	0.0	6,192	0.0
								2020	SUBS SICK/PERSNL LV	0	0	30,381	0.0	48,176	0.0	39,594	0.0	30,133	0.0	65,081	0.0
								2022	SUBS STUDENT ACTIVS	0	0	0	0.0	127	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	3,500	0.0	3,570	0.0
								4000	INSTRUCTL SUPPLIES	0	0	40,210	0.0	33,513	0.0	30,829	0.0	28,985	0.0	21,233	0.0
								4001	TEXTBOOKS	0	0	10,879	0.0	12,858	0.0	21,428	0.0	36,952	0.0	30,890	0.0
								4002	GEN OFFICE SUPPLIES	0	0	1,607	0.0	1,433	0.0	1,373	0.0	0	0.0	0	0.0
								4003	COMPUTER SUPPLIES	0	0	364	0.0	4,352	0.0	738	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	106	0.0	0	0.0	0	0.0	0	0.0	0
							4007 ADDL EQUIP <\$5000	0	0	1,439	0.0	67	0.0	15	0.0	7,788	0.0	0	0.0	0
							4013 AUDIO VISUAL SUPPLIES	0	0	750	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	1,375	0.0	1,341	0.0	0
							4019 SPECIAL FUNCTIONS	0	0	1,889	0.0	294	0.0	594	0.0	0	0.0	0	0.0	0
							4021 MAINTENANCE SUPPS	0	0	85	0.0	0	0.0	214	0.0	0	0.0	0	0.0	0
							4041 TECHNICAL EQUIP NON CAP	0	0	2,530	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							4042 SOFTWARE NON CAP	0	0	0	0.0	120	0.0	6,560	0.0	0	0.0	0	0.0	0
							5501 OFFICE EQUIP SVC	0	0	0	0.0	0	0.0	365	0.0	0	0.0	0	0.0	0
							5541 COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,777	0.0	0	0.0	0
							6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	250	0.0	4,462	0.0	0	0.0	0
							<b>WOODBURN ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,679,359</b>	<b>38.7</b>	<b>2,870,029</b>	<b>39.9</b>	<b>2,975,131</b>	<b>38.9</b>	<b>3,289,163</b>	<b>45.2</b>	<b>3,473,162</b>	<b>47.4</b>	
452201							<b>WOODBURN ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	256	0.0	330	0.0	599	0.0	432	0.0	1,781	0.0	0
							4001 TEXTBOOKS	0	0	309	0.0	132	0.0	164	0.0	0	0.0	0	0.0	0
							<b>WOODBURN ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0.0</b>	<b>462</b>	<b>0.0</b>	<b>763</b>	<b>0.0</b>	<b>432</b>	<b>0.0</b>	<b>1,781</b>	<b>0.0</b>	
452206							<b>WOODBURN ES-TOTAL SCHOOL APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	612	0.0	0	0.0	0	0.0	0
							<b>WOODBURN ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>612</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
452211							<b>WOODBURN ES-GIFTED/TALENTED CENTER</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,981	0.0	0
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,993	0.0	0
							<b>WOODBURN ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,974</b>	<b>0.0</b>	
452217							<b>WOODBURN ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	3,863	0.0	9,779	0.0	9,345	0.0	5,982	0.0	1,498	0.0	0
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	1,058	0.0	781	0.0	0	0.0	0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	715	0.0	126	0.0	0	0.0	0
							5024 SCHL BASED PROF DEV	0	0	1,979	0.0	612	0.0	775	0.0	898	0.0	782	0.0	0
							<b>WOODBURN ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,842</b>	<b>0.0</b>	<b>10,391</b>	<b>0.0</b>	<b>11,893</b>	<b>0.0</b>	<b>7,787</b>	<b>0.0</b>	<b>2,280</b>	<b>0.0</b>	
452251							<b>WOODBURN ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	40,877	0.5	42,981	0.5	29,737	0.5	84,704	1.0	86,398	1.0	0
							<b>WOODBURN ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>40,877</b>	<b>0.5</b>	<b>42,981</b>	<b>0.5</b>	<b>29,737</b>	<b>0.5</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>	
452257							<b>WOODBURN ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	27,040	0.0	0	0.0	0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,534	0.0	0	0.0	0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	844	0.0	0	0.0	0
							<b>WOODBURN ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>36,508</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
452328							<b>WOODBURN ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0	0
							2001 HRLY TECHNICAL	0	0	9,220	0.0	8,563	0.0	2,454	0.0	0	0.0	0	0.0	0
							<b>WOODBURN ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>9,220</b>	<b>0.0</b>	<b>8,563</b>	<b>0.0</b>	<b>2,454</b>	<b>0.0</b>	<b>3</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
452350							<b>WOODBURN ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	217,982	3.0	245,943	3.0	259,963	3.0	259,308	3.0	268,925	3.0	0
							1142 INSTRL ASSIST SP ED	0	0	140,981	4.0	144,209	4.0	122,345	3.0	136,838	4.0	147,578	4.0	0
							1500 OVERTIME	0	0	0	0.0	16	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	1,140	0.0	1,163	0.0	0
							2021 SUBS OFFICL/VAC LV	0	0	812	0.0	711	0.0	2,352	0.0	1,248	0.0	1,298	0.0	0
							4000 INSTRUCTL SUPPLIES	0	0	511	0.0	753	0.0	1,485	0.0	774	0.0	459	0.0	0
							4001 TEXTBOOKS	0	0	1,953	0.0	886	0.0	227	0.0	386	0.0	386	0.0	0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0	0
							<b>WOODBURN ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>362,240</b>	<b>7.0</b>	<b>392,518</b>	<b>7.0</b>	<b>386,371</b>	<b>6.0</b>	<b>400,744</b>	<b>7.0</b>	<b>419,810</b>	<b>7.0</b>	
452351							<b>WOODBURN ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	125,102	2.0	136,157	3.0	262,504	4.0	323,856	5.0	330,668	5.0	0
							1142 INSTRL ASSIST SP ED	0	0	65,455	2.0	115,183	3.0	63,084	2.0	97,974	3.0	101,490	3.0	0
							1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	41,818	1.0	26,174	1.0	27,581	1.0	0
							4000 INSTRUCTL SUPPLIES	0	0	427	0.0	526	0.0	1,056	0.0	1,395	0.0	813	0.0	0
							4001 TEXTBOOKS	0	0	428	0.0	833	0.0	642	0.0	684	0.0	684	0.0	0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	0

Fund Title	Fund	Dept. Title	Office / School	Scho / ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								<b>WOODBURN ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>191,413</b>	<b>4.0</b>	<b>252,700</b>	<b>6.0</b>	<b>369,104</b>	<b>7.0</b>	<b>450,774</b>	<b>9.0</b>	<b>461,235</b>	<b>9.0</b>
					452500			<b>WOODBURN ES-LIBRARY SERVICES</b>												
						1123		LIBRARIAN	0	0	97,191	1.0	99,726	1.0	102,283	1.0	71,733	1.0	73,168	1.0
								<b>WOODBURN ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>97,191</b>	<b>1.0</b>	<b>99,726</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>71,733</b>	<b>1.0</b>	<b>73,168</b>	<b>1.0</b>
					452600			<b>WOODBURN ES-STUDENT ACTIVITIES</b>												
						2502		EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>WOODBURN ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
					452700			<b>WOODBURN ES-CUSTODIAL SERVICES</b>												
						1240		CUSTODIAN	0	0	139,147	3.5	150,157	3.5	104,231	3.5	167,235	4.0	170,756	4.0
						1500		OVERTIME	0	0	353	0.0	413	0.0	640	0.0	10,927	0.0	564	0.0
						1501		OVERBASE SALARIES	0	0	856	0.0	851	0.0	968	0.0	1,106	0.0	1,128	0.0
						3000		COMMUNITY USE	0	0	-2,010	0.0	-2,290	0.0	-1,252	0.0	68	0.0	0	0.0
						4000		INSTRUCTL SUPPLIES	0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4002		GEN OFFICE SUPPLIES	0	0	127	0.0	0	0.0	17	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	9,547	0.0	10,571	0.0	11,494	0.0	9,271	0.0	8,887	0.0
						4020		TOOLS	0	0	16	0.0	25	0.0	0	0.0	0	0.0	0	0.0
						4021		MAINTENANCE SUPPS	0	0	1,189	0.0	1,034	0.0	525	0.0	0	0.0	0	0.0
						5526		CUSTODIAL CONTRACT	0	0	1,506	0.0	1,324	0.0	1,008	0.0	0	0.0	0	0.0
								<b>WOODBURN ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>150,811</b>	<b>3.5</b>	<b>162,085</b>	<b>3.5</b>	<b>117,629</b>	<b>3.5</b>	<b>188,607</b>	<b>4.0</b>	<b>181,335</b>	<b>4.0</b>
					452802			<b>WOODBURN ES INTERV SVC IDEA YR3</b>												
						1101		TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
						1134		TCHR ESL	0	0	0	0.0	0	0.0	0	1.0	66,594	1.0	67,926	1.0
								<b>WOODBURN ES INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>66,594</b>	<b>1.0</b>	<b>67,926</b>	<b>1.0</b>
					452854			<b>WOODBURN ES- CAT A (IDEA) YR 3</b>												
						1105		TCHR SPECIAL ED	0	0	74,129	1.0	70,440	1.0	69,532	1.0	76,485	1.0	73,852	1.0
						3500		VRS RETIREMENT	0	0	12,098	0.0	11,045	0.0	10,794	0.0	0	0.0	0	0.0
						3501		ERFC RETIREMENT	0	0	4,626	0.0	4,410	0.0	4,433	0.0	0	0.0	0	0.0
						3504		VRS RETIREE MEDICAL	0	0	912	0.0	845	0.0	826	0.0	0	0.0	0	0.0
						3520		SOCIAL SECURITY	0	0	5,308	0.0	5,301	0.0	5,239	0.0	0	0.0	0	0.0
						3540		STATE LIFE INSURANCE	0	0	704	0.0	669	0.0	654	0.0	0	0.0	0	0.0
						3560		HEALTH CHOICE	0	0	0	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0
						3562		AETNA MEDICAL	0	0	13,360	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3566		AETNA DENTAL	0	0	676	0.0	175	0.0	161	0.0	0	0.0	0	0.0
								<b>WOODBURN ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>111,812</b>	<b>1.0</b>	<b>98,983</b>	<b>1.0</b>	<b>97,178</b>	<b>1.0</b>	<b>76,485</b>	<b>1.0</b>	<b>73,852</b>	<b>1.0</b>
								<b>WOODBURN ELEMENTARY Total</b>	<b>574</b>	<b>560</b>	<b>4,063,576</b>	<b>62.7</b>	<b>4,332,556</b>	<b>66.4</b>	<b>4,544,834</b>	<b>64.9</b>	<b>5,104,161</b>	<b>76.2</b>	<b>5,286,191</b>	<b>77.9</b>
0453								<b>MASON CREST ELEMNTARY</b>												
								<b>MASON CREST ELEM-MEMBERSHIP</b>												
						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	481	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	75	75	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MASON CREST ELEM-MEMBERSHIP Total</b>	<b>610</b>	<b>608</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					453000			<b>MASON CREST ES - ADMINISTRATION</b>												
						1020		PRINCIPAL ES	0	0	0	1.0	127,975	1.0	133,132	1.0	133,132	1.0	136,845	1.0
						1040		ASST PRINCIPAL ES	0	0	200,163	1.0	222,498	2.0	226,859	2.0	227,300	2.0	233,208	2.0
						1200		OFFICE ASSIST ES	0	0	158,558	5.0	208,000	4.5	209,893	4.5	207,994	4.5	247,659	4.5
						1500		OVERTIME	0	0	0	0.0	0	0.0	34	0.0	499	0.0	502	0.0
						1501		OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,375	0.0	999	0.0	1,019	0.0
						2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	21	0.0	0	0.0
						2002		HRLY OFFICE ASSIST	0	0	1,819	0.0	1,144	0.0	1,992	0.0	953	0.0	993	0.0
						2005		HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	36,490	0.0	0	0.0
						2015		HRLY ACTNG SB ADMIN	0	0	70,713	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	655	0.0	0	0.0	60	0.0	0	0.0
						4002		GEN OFFICE SUPPLIES	0	0	0	0.0	55	0.0	0	0.0	150	0.0	150	0.0
						4003		COMPUTER SUPPLIES	0	0	0	0.0	9	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	101	0.0	101	0.0
						4021		MAINTENANCE SUPPS	0	0	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0
								<b>MASON CREST ES - ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>431,254</b>	<b>7.0</b>	<b>560,424</b>	<b>7.5</b>	<b>573,286</b>	<b>7.5</b>	<b>607,698</b>	<b>7.5</b>	<b>620,478</b>	<b>7.5</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
			453100				<b>MASON CREST ES GENERAL INSTRUCTION</b>														
							1100 TCHR KINDERGARTEN	0	0	224,734	4.0	299,246	4.0	292,126	4.0	241,311	4.0	246,386	4.0		
							1101 TCHR ES (1-6)	0	0	1,597,714	24.5	1,515,614	23.5	1,331,459	19.0	1,342,305	19.0	1,370,592	19.0		
							1102 TCHR ES - PE/MUSIC/ART	0	0	290,380	5.4	311,354	5.4	286,469	5.4	336,999	5.2	357,712	5.2		
							1106 TCHR READING	0	0	57,197	1.0	34,028	1.0	66,481	1.0	66,481	1.0	81,396	1.0		
							1118 TCHR INSTRL SUPPORT	0	0	14,790	0.0	42,260	0.0	8,068	0.0	46,616	0.0	0	0.0		
							1120 SCHOOL COUNS SVS ES	0	0	98,701	1.5	106,153	1.5	113,030	1.5	114,035	1.5	116,315	1.5		
							1134 TCHR ESL	0	0	0	0.0	0	0.0	349,720	3.5	351,246	3.0	324,672	3.5		
							1140 INSTRUCTL ASSIST K	0	0	123,410	4.0	151,384	4.0	127,495	4.0	149,364	4.0	154,570	4.0		
							1141 INSTRL ASSIST GENRL	0	0	49,473	1.0	36,450	1.0	87,445	1.0	26,174	1.0	27,581	1.0		
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0		
							1522 BUS DRVR - FIELD TRIP	0	0	3,351	0.0	3,846	0.0	1,496	0.0	0	0.0	0	0.0		
							2000 HRLY TEACHER	0	0	3,393	0.0	3,082	0.0	6,008	0.0	-82	0.0	0	0.0		
							2002 HRLY OFFICE ASSIST	0	0	61	0.0	750	0.0	0	0.0	82	0.0	0	0.0		
							2007 HRLY DINING ASSIST	0	0	7,874	0.0	7,261	0.0	2,943	0.0	7,286	0.0	7,432	0.0		
							2020 SUBS SICK/PERSNL LV	0	0	72,084	0.0	100,045	0.0	25,726	0.0	30,824	0.0	69,752	0.0		
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,944	0.0	5,100	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	28,844	0.0	15,661	0.0	22,143	0.0	-8,963	0.0	19,959	0.0		
							4001 TEXTBOOKS	0	0	3,137	0.0	5,405	0.0	10,344	0.0	32,251	0.0	27,860	0.0		
							4002 GEN OFFICE SUPPLIES	0	0	755	0.0	586	0.0	765	0.0	0	0.0	0	0.0		
							4003 COMPUTER SUPPLIES	0	0	58	0.0	23	0.0	148	0.0	0	0.0	0	0.0		
							4005 CUSTODIAL SUPPLIES	0	0	4,255	0.0	2,449	0.0	0	0.0	0	0.0	0	0.0		
							4007 ADDL EQUIP <\$5000	0	0	1,185	0.0	-5,276	0.0	894	0.0	0	0.0	0	0.0		
							4013 AUDIO VISUAL SUPPLIES	0	0	1,042	0.0	1,477	0.0	237	0.0	0	0.0	0	0.0		
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,038	0.0	1,236	0.0		
							4019 SPECIAL FUNCTIONS	0	0	317	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							4020 TOOLS	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0		
							4021 MAINTENANCE SUPPS	0	0	2,720	0.0	3,181	0.0	204	0.0	0	0.0	0	0.0		
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,666	0.0	0	0.0	0	0.0		
							6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	357	0.0	0	0.0	0	0.0	0	0.0		
							6580 FACILITY MODIFICATN	0	0	511	0.0	11,058	0.0	172	0.0	2,472	0.0	0	0.0		
							<b>MASON CREST ES GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,585,983</b>	<b>41.4</b>	<b>2,646,416</b>	<b>40.4</b>	<b>2,736,048</b>	<b>39.4</b>	<b>2,742,382</b>	<b>38.7</b>	<b>2,810,563</b>	<b>39.2</b>		
			453201				<b>MASON CREST ES-GIFTED/TALENTED</b>														
							4000 INSTRUCTL SUPPLIES	0	0	500	0.0	0	0.0	54	0.0	531	0.0	676	0.0		
							<b>MASON CREST ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>54</b>	<b>0.0</b>	<b>531</b>	<b>0.0</b>	<b>676</b>	<b>0.0</b>		
			453206				<b>MASON CREST ES - TOTAL SCHOOL APPROACH</b>														
							1500 OVERTIME	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0		
							2011 HRLY PARENT LIAISON	0	0	16,359	0.0	15,329	0.0	0	0.0	0	0.0	0	0.0		
							3020 WPFO - PERSONNEL	0	0	-7,158	0.0	-6,834	0.0	0	0.0	0	0.0	0	0.0		
							<b>MASON CREST ES - TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>9,201</b>	<b>0.0</b>	<b>8,499</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
			453211				<b>MASON CREST ES - GT CENTER</b>														
							4000 INSTRUCTL SUPPLIES	0	0	2,367	0.0	2,475	0.0	1,182	0.0	2,362	0.0	1,446	0.0		
							4001 TEXTBOOKS	0	0	2,002	0.0	1,180	0.0	0	0.0	1,823	0.0	1,454	0.0		
							<b>MASON CREST ES - GT CENTER Total</b>	<b>0</b>	<b>0</b>	<b>4,369</b>	<b>0.0</b>	<b>3,655</b>	<b>0.0</b>	<b>1,182</b>	<b>0.0</b>	<b>4,184</b>	<b>0.0</b>	<b>2,900</b>	<b>0.0</b>		
			453217				<b>MASON CREST ES STAFF DEVMT SB</b>														
							2030 SUBS TRAINING	0	0	313	0.0	6,649	0.0	4,264	0.0	1,409	0.0	1,450	0.0		
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	286	0.0	0	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	1,100	0.0	0	0.0	349	0.0	27	0.0	0	0.0		
							5024 SCHL BASED PROF DEV	0	0	411	0.0	769	0.0	768	0.0	2,587	0.0	767	0.0		
							<b>MASON CREST ES STAFF DEVMT SB Total</b>	<b>0</b>	<b>0</b>	<b>1,824</b>	<b>0.0</b>	<b>7,718</b>	<b>0.0</b>	<b>5,381</b>	<b>0.0</b>	<b>4,311</b>	<b>0.0</b>	<b>2,217</b>	<b>0.0</b>		
			453251				<b>MASON CREST ES - TECHNOLOGY</b>														
							1087 TECH SPECIALIST	0	0	71,435	1.0	80,935	1.0	71,781	1.0	84,704	1.0	86,398	1.0		
							<b>MASON CREST ES - TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>71,435</b>	<b>1.0</b>	<b>80,935</b>	<b>1.0</b>	<b>71,781</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>		
			453257				<b>MASON CREST ES - CARES ACT</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17,628	0.0	0	0.0		
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0		
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,814	0.0	0	0.0		
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,192	0.0	0	0.0		



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			Office / School	/Scho ol Title																
							<b>MASON CREST ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,724</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	453307						<b>MASON CREST ES PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	345,993	4.0	361,755	5.0	318,236	5.0	346,866	5.0	354,162	5.0	
						1142	INSTR L ASSIST SP ED	0	0	111,993	3.0	100,642	4.0	120,867	4.0	126,586	4.0	131,815	4.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	7	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	7,499	0.0	13,300	0.0	4,196	0.0	12,387	0.0	7,195	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	5,500	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,587	0.0	0	0.0	0	0.0	0	0.0	
							<b>MASON CREST ES PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>465,485</b>	<b>7.0</b>	<b>482,785</b>	<b>9.0</b>	<b>443,351</b>	<b>9.0</b>	<b>485,847</b>	<b>9.0</b>	<b>493,172</b>	<b>9.0</b>	
	453315						<b>MASON CREST ES PRESCHOOL AUTISM</b>													
						1105	TCHR SPECIAL ED	0	0	80,341	1.0	86,710	1.0	93,382	1.0	82,968	1.0	84,627	1.0	
						1142	INSTR L ASSIST SP ED	0	0	75,758	2.0	82,220	2.0	85,194	2.0	76,901	2.0	79,647	2.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	9,320	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	0	0.0	257	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	993	0.0	2,800	0.0	1,174	0.0	1,385	0.0	1,060	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	6,713	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>MASON CREST ES PRESCHOOL AUTISM Total</b>	<b>0</b>	<b>0</b>	<b>163,805</b>	<b>3.0</b>	<b>171,988</b>	<b>3.0</b>	<b>179,777</b>	<b>3.0</b>	<b>170,574</b>	<b>3.0</b>	<b>165,334</b>	<b>3.0</b>	
	453350						<b>MASON CREST ES CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	54,573	1.0	147,851	2.0	162,638	2.0	164,151	2.0	167,604	2.0	
						1142	INSTR L ASSIST SP ED	0	0	23,969	1.0	27,372	1.0	24,704	1.0	58,343	2.0	61,337	2.0	
						1500	OVERTIME	0	0	93	0.0	0	0.0	0	0.0	14	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	733	0.0	0	0.0	2,050	0.0	1,454	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	800	0.0	1,015	0.0	102	0.0	1,490	0.0	1,550	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	-14	0.0	209	0.0	271	0.0	372	0.0	198	0.0	
						4001	TEXTBOOKS	0	0	14	0.0	0	0.0	122	0.0	180	0.0	167	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
							<b>MASON CREST ES CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>79,435</b>	<b>2.0</b>	<b>177,180</b>	<b>3.0</b>	<b>187,846</b>	<b>3.0</b>	<b>227,125</b>	<b>4.0</b>	<b>232,309</b>	<b>4.0</b>	
	453351						<b>MASON CREST ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	385,309	6.0	332,883	5.0	337,139	6.0	319,979	5.0	330,505	5.0	
						1142	INSTR L ASSIST SP ED	0	0	76,428	3.0	73,258	3.0	83,224	3.0	85,223	3.0	90,402	3.0	
						1161	PUB HLTH TRN ASSIST	0	0	80,049	3.0	84,344	3.0	95,088	3.0	67,270	2.0	70,083	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	49,374	2.0	53,919	2.0	51,615	2.0	51,825	2.0	53,954	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	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	342	0.0	1,540	0.0	741	0.0	4,432	0.0	1,013	0.0	
						4001	TEXTBOOKS	0	0	1,228	0.0	755	0.0	0	0.0	1,038	0.0	852	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0	
							<b>MASON CREST ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>592,730</b>	<b>14.0</b>	<b>546,698</b>	<b>13.0</b>	<b>567,948</b>	<b>14.0</b>	<b>529,768</b>	<b>12.0</b>	<b>546,808</b>	<b>12.0</b>	
	453500						<b>MASON CREST ES LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	53,377	1.0	66,682	1.0	69,981	1.0	64,342	1.0	65,629	1.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	1,780	0.0	0	0.0	345	0.0	171	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	2,094	0.0	1,400	0.0	0	0.0	0	0.0	0	0.0	
							<b>MASON CREST ES LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>57,251</b>	<b>1.0</b>	<b>68,082</b>	<b>1.0</b>	<b>70,326</b>	<b>1.0</b>	<b>64,513</b>	<b>1.0</b>	<b>65,629</b>	<b>1.0</b>	
	453600						<b>MASON CREST ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,186	0.0	2,208	0.0	2,642	0.0	2,695	0.0	
							<b>MASON CREST ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>0.0</b>	<b>2,186</b>	<b>0.0</b>	<b>2,208</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
	453700						<b>MASON CREST ES CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	173,818	5.0	183,066	5.0	181,051	5.0	187,706	5.0	209,929	5.0	
						1500	OVERTIME	0	0	3,079	0.0	2,037	0.0	1,295	0.0	13,687	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	416	0.0	877	0.0	132	0.0	1,382	0.0	1,410	0.0	
						3000	COMMUNITY USE	0	0	2,501	0.0	-2,913	0.0	-2,880	0.0	446	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	547	0.0	1,357	0.0	0	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	155	0.0	59	0.0	14	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	7,256	0.0	7,494	0.0	12,866	0.0	11,086	0.0	11,007	0.0	

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			Office/School	/Scho ol Title																
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	302	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,745	0.0	1,397	0.0	2,557	0.0	0	0.0	0	0.0
								<b>MASON CREST ES CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>189,517</b>	<b>5.0</b>	<b>193,432</b>	<b>5.0</b>	<b>195,358</b>	<b>5.0</b>	<b>214,307</b>	<b>5.0</b>	<b>223,051</b>	<b>5.0</b>
	453854							<b>MASON CR ES- CAT A (IDEA) YR 3</b>												
							1105	TCHR SPECIAL ED	0	0	61,708	1.0	0	0.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	10,071	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	3,851	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	759	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	4,637	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	586	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	5,962	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	103	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MASON CR ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>87,676</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	453856							<b>MASON CREST ES-CAT B (IDEA)</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	61,536	1.0	58,604	1.0	69,731	1.0	67,330	1.0
							3500	VRS RETIREMENT	0	0	0	0.0	9,649	0.0	9,215	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	3,852	0.0	3,785	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	738	0.0	705	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	4,588	0.0	4,373	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	585	0.0	558	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	7,885	0.0	7,243	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	409	0.0	376	0.0	0	0.0	0	0.0
								<b>MASON CREST ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>89,242</b>	<b>1.0</b>	<b>84,860</b>	<b>1.0</b>	<b>69,731</b>	<b>1.0</b>	<b>67,330</b>	<b>1.0</b>
								<b>MASON CREST ELEMENTARY Total</b>	<b>610</b>	<b>608</b>	<b>4,742,629</b>	<b>82.4</b>	<b>5,039,240</b>	<b>83.9</b>	<b>5,119,406</b>	<b>83.9</b>	<b>5,235,041</b>	<b>82.2</b>	<b>5,319,561</b>	<b>82.7</b>
	0455							<b>COLUMBIA ELEMENTARY</b>												
		MEM						<b>COLUMBIA ELEM-MEMBERSHIP</b>												
			A					FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B				415	K-12 Gen Ed	403	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				39	Special Ed/Alt	39	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>COLUMBIA ELEM-MEMBERSHIP Total</b>	<b>454</b>	<b>442</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	455000							<b>COLUMBIA ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	140,989	1.0	145,791	1.0	148,720	1.0	149,958	1.0	154,095	1.0
							1040	ASST PRINCIPAL ES	0	0	110,718	1.0	114,463	1.0	116,763	1.0	116,763	1.0	119,669	1.0
							1200	OFFICE ASSIST ES	0	0	134,730	3.5	143,279	3.5	147,332	3.0	153,733	3.0	158,963	3.0
							1500	OVERTIME	0	0	65	0.0	71	0.0	377	0.0	563	0.0	416	0.0
							1501	OVERBASE SALARIES	0	0	176	0.0	142	0.0	753	0.0	852	0.0	845	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	974	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	28,362	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	101	0.0	0	0.0	87	0.0	106	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	170	0.0	10	0.0	145	0.0	150	0.0	150	0.0
							4005	CUSTODIAL SUPPLIES	0	0	97	0.0	0	0.0	24	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	86	0.0	84	0.0
								<b>COLUMBIA ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>387,045</b>	<b>5.5</b>	<b>403,755</b>	<b>5.5</b>	<b>414,202</b>	<b>5.0</b>	<b>451,547</b>	<b>5.0</b>	<b>435,215</b>	<b>5.0</b>
	455100							<b>COLUMBIA ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	179,353	3.0	198,461	4.0	244,319	4.0	238,577	3.0	243,594	3.0
							1101	TCHR ES (1-6)	0	0	1,303,877	20.5	1,271,875	20.5	1,096,816	17.0	1,106,955	17.0	1,130,236	17.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	320,538	5.0	342,011	5.0	326,328	4.8	303,289	4.8	364,117	4.8
							1106	TCHR READING	0	0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0	91,724	1.0
							1120	SCHOOL COUNS SVS ES	0	0	68,141	1.0	67,875	1.0	69,709	1.0	59,488	1.0	60,678	1.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	185,281	2.0	186,195	2.0	190,111	2.0
							1140	INSTRUCTL ASSIST K	0	0	89,904	3.0	93,407	4.0	102,397	4.0	104,068	3.0	107,893	3.0
							1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	30,726	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,249	0.0	2,385	0.0	1,375	0.0	-125	0.0	0	0.0
							2000	HRLY TEACHER	0	0	5,425	0.0	7,886	0.0	1,569	0.0	-3,465	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	752	0.0	160	0.0	0	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	119	0.0	6,192	0.0
							2011	HRLY PARENT LIAISON	0	0	634	0.0	694	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							2020	SUBS SICK/PERSNL LV	0	0	38,906	0.0	44,949	0.0	34,896	0.0	20,906	0.0	50,653	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	42,049	0.0	46,850	0.0	38,680	0.0	19,264	0.0	16,636	0.0
							4001	TEXTBOOKS	0	0	19,962	0.0	6,916	0.0	11,701	0.0	12,965	0.0	22,643	0.0
							4002	GEN OFFICE SUPPLIES	0	0	-12	0.0	463	0.0	591	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	67	0.0	911	0.0	104	0.0	1,578	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	1,643	0.0	5,228	0.0	993	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	10,427	0.0	2,051	0.0	1,133	0.0	1,750	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	4,644	0.0	0	0.0	816	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,044	0.0
							4020	TOOLS	0	0	0	0.0	26	0.0	33	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,733	0.0	111	0.0	345	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	7,465	0.0	0	0.0	2,149	0.0	2,730	0.0	0	0.0
							5541	COPIER RENTAL	0	0	2,830	0.0	2,965	0.0	2,965	0.0	2,965	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	2,664	0.0	9,405	0.0	4,650	0.0	4,594	0.0	0	0.0
								<b>COLUMBIA ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,179,489</b>	<b>34.5</b>	<b>2,193,513</b>	<b>36.5</b>	<b>2,215,958</b>	<b>34.8</b>	<b>2,152,594</b>	<b>32.8</b>	<b>2,319,817</b>	<b>32.8</b>
455201								<b>COLUMBIA ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	697	0.0	0	0.0	158	0.0	420	0.0	1,008	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	86	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,111	0.0	0	0.0	0	0.0	0	0.0
								<b>COLUMBIA ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>697</b>	<b>0.0</b>	<b>1,111</b>	<b>0.0</b>	<b>243</b>	<b>0.0</b>	<b>420</b>	<b>0.0</b>	<b>1,008</b>	<b>0.0</b>
455206								<b>COLUMBIA ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	10,564	0.0	9,238	0.0	9,378	0.0	10,649	0.0	0	0.0
							3000	COMMUNITY USE	0	0	49	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>COLUMBIA ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>10,613</b>	<b>0.0</b>	<b>9,238</b>	<b>0.0</b>	<b>9,378</b>	<b>0.0</b>	<b>10,649</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
455211								<b>COLUMBIA ES-G/T CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	4,564	0.0	3,618	0.0	2,527	0.0	3,535	0.0	1,660	0.0
							4001	TEXTBOOKS	0	0	317	0.0	0	0.0	0	0.0	2,074	0.0	1,670	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	12	0.0	56	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>COLUMBIA ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>4,916</b>	<b>0.0</b>	<b>3,663</b>	<b>0.0</b>	<b>2,583</b>	<b>0.0</b>	<b>5,609</b>	<b>0.0</b>	<b>3,330</b>	<b>0.0</b>
455217								<b>COLUMBIA ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	1,572	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	2,291	0.0	1,867	0.0	203	0.0	990	0.0	1,010	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	2,888	0.0	1,405	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,629	0.0	3,037	0.0	2,868	0.0	762	0.0	627	0.0
								<b>COLUMBIA ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0.0</b>	<b>6,476</b>	<b>0.0</b>	<b>5,959</b>	<b>0.0</b>	<b>3,156</b>	<b>0.0</b>	<b>1,637</b>	<b>0.0</b>
455251								<b>COLUMBIA ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	40,877	0.5	42,981	0.5	29,286	0.5	89,863	1.0	91,660	1.0
								<b>COLUMBIA ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>40,877</b>	<b>0.5</b>	<b>42,981</b>	<b>0.5</b>	<b>29,286</b>	<b>0.5</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
455257								<b>COLUMBIA ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,221	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,477	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	718	0.0	0	0.0
								<b>COLUMBIA ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,506</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
455315								<b>COLUMBIA ES-PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	59,546	1.0	50,106	1.0	42,768	1.0	69,521	1.0	70,911	1.0
							1142	INSTRAL ASSIST SP ED	0	0	52,196	2.0	53,371	2.0	56,470	2.0	59,116	2.0	62,353	2.0
							2000	HRLY TEACHER	0	0	0	0.0	72	0.0	0	0.0	-72	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	7,643	0.0	1,360	0.0	1,197	0.0	1,783	0.0	1,060	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	116	0.0	16	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
							4005	CUSTODIAL SUPPLIES	0	0	26	0.0	73	0.0	26	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	13	0.0	0	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
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
								<b>COLUMBIA ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>119,653</b>	<b>3.0</b>	<b>105,128</b>	<b>3.0</b>	<b>100,479</b>	<b>3.0</b>	<b>130,348</b>	<b>3.0</b>	<b>134,324</b>	<b>3.0</b>

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																				Office / School
				455350			<b>COLUMBIA ES-CATEGORY A-SE</b>													
					1105		TCHR SPECIAL ED	0	0	121,711	2.0	119,048	2.0	128,139	2.0	179,018	3.0	182,783	3.0	
					1142		INSTRL ASSIST SP ED	0	0	64,068	2.0	59,988	2.0	63,855	2.0	65,286	2.0	67,997	2.0	
					2000		HRLY TEACHER	0	0	0	0.0	2,129	0.0	231	0.0	1,283	0.0	872	0.0	
					2021		SUBS OFFICL/VAC LV	0	0	46	0.0	0	0.0	0	0.0	835	0.0	869	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	576	0.0	252	0.0	468	0.0	408	0.0	276	0.0	
					4001		TEXTBOOKS	0	0	151	0.0	0	0.0	0	0.0	271	0.0	232	0.0	
					4003		COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0	
					4005		CUSTODIAL SUPPLIES	0	0	29	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	788	0.0	0	0.0	
					4021		MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0	
							<b>COLUMBIA ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>186,582</b>	<b>4.0</b>	<b>181,417</b>	<b>4.0</b>	<b>192,779</b>	<b>4.0</b>	<b>247,889</b>	<b>5.0</b>	<b>253,029</b>	<b>5.0</b>	
				455351			<b>COLUMBIA ES-CATEGORY B-SE</b>													
					1105		TCHR SPECIAL ED	0	0	169,795	3.0	137,800	2.0	183,783	2.0	186,604	3.0	194,838	3.0	
					1142		INSTRL ASSIST SP ED	0	0	68,941	2.0	76,847	2.0	79,098	2.0	79,748	2.0	81,934	2.0	
					1161		PUB HLTH TRN ASSIST	0	0	27,467	1.0	28,816	1.0	31,197	1.0	32,056	1.0	33,574	1.0	
					1162		SPECIAL EDUCATION ATTENDANT	0	0	22,242	1.0	23,361	1.0	25,233	1.0	25,701	1.0	27,039	1.0	
					1500		OVERTIME	0	0	15	0.0	8	0.0	0	0.0	-8	0.0	0	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	837	0.0	2,002	0.0	1,421	0.0	401	0.0	644	0.0	
					4001		TEXTBOOKS	0	0	1,086	0.0	0	0.0	0	0.0	613	0.0	541	0.0	
					4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	
							<b>COLUMBIA ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>290,382</b>	<b>7.0</b>	<b>268,834</b>	<b>6.0</b>	<b>320,732</b>	<b>6.0</b>	<b>325,806</b>	<b>7.0</b>	<b>338,570</b>	<b>7.0</b>	
				455500			<b>COLUMBIA ES-LIBRARY SERVICES</b>													
					1123		LIBRARIAN	0	0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0	93,557	1.0	
							<b>COLUMBIA ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>80,353</b>	<b>1.0</b>	<b>86,290</b>	<b>1.0</b>	<b>91,723</b>	<b>1.0</b>	<b>91,723</b>	<b>1.0</b>	<b>93,557</b>	<b>1.0</b>	
				455600			<b>COLUMBIA ES-STUDENT ACTIVITIES</b>													
					2502		EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>COLUMBIA ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
				455700			<b>COLUMBIA ES-CUSTODIAL SERVICES</b>													
					1240		CUSTODIAN	0	0	134,876	3.0	130,009	3.0	130,320	3.5	141,679	3.5	162,933	3.5	
					1500		OVERTIME	0	0	2,357	0.0	2,205	0.0	2,726	0.0	9,192	0.0	494	0.0	
					1501		OVERBASE SALARIES	0	0	1,352	0.0	1,122	0.0	1,307	0.0	968	0.0	987	0.0	
					2003		HRLY CUSTODIAN	0	0	0	0.0	0	0.0	7,348	0.0	16,506	0.0	0	0.0	
					3000		COMMUNITY USE	0	0	1,745	0.0	-43	0.0	-872	0.0	6,311	0.0	0	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	0	0.0	23	0.0	56	0.0	0	0.0	0	0.0	
					4002		GEN OFFICE SUPPLIES	0	0	62	0.0	73	0.0	9	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	5,749	0.0	8,444	0.0	6,383	0.0	9,071	0.0	7,228	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	1,785	0.0	548	0.0	138	0.0	0	0.0	0	0.0	
							<b>COLUMBIA ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>147,926</b>	<b>3.0</b>	<b>142,390</b>	<b>3.0</b>	<b>147,473</b>	<b>3.5</b>	<b>183,727</b>	<b>3.5</b>	<b>171,642</b>	<b>3.5</b>	
				455855			<b>COLUMBIA ES- CAT B (IDEA) YR3</b>													
					1105		TCHR SPECIAL ED	0	0	57,676	1.0	65,117	1.0	65,253	1.0	79,162	1.0	76,436	1.0	
					3500		VRS RETIREMENT	0	0	9,413	0.0	10,251	0.0	11,171	0.0	0	0.0	0	0.0	
					3501		ERFC RETIREMENT	0	0	3,599	0.0	4,093	0.0	4,588	0.0	0	0.0	0	0.0	
					3504		VRS RETIREE MEDICAL	0	0	709	0.0	785	0.0	855	0.0	0	0.0	0	0.0	
					3520		SOCIAL SECURITY	0	0	4,297	0.0	4,862	0.0	4,600	0.0	0	0.0	0	0.0	
					3540		STATE LIFE INSURANCE	0	0	548	0.0	621	0.0	677	0.0	0	0.0	0	0.0	
					3560		HEALTH CHOICE	0	0	0	0.0	0	0.0	12,221	0.0	0	0.0	0	0.0	
					3562		AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	0	0.0	0	0.0	0	0.0	
					3566		AETNA DENTAL	0	0	398	0.0	409	0.0	923	0.0	0	0.0	0	0.0	
							<b>COLUMBIA ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>84,211</b>	<b>1.0</b>	<b>94,022</b>	<b>1.0</b>	<b>100,288</b>	<b>1.0</b>	<b>79,162</b>	<b>1.0</b>	<b>76,436</b>	<b>1.0</b>	
							<b>COLUMBIA ELEMENTARY Total</b>	<b>454</b>	<b>442</b>	<b>3,539,254</b>	<b>59.5</b>	<b>3,541,433</b>	<b>60.5</b>	<b>3,633,725</b>	<b>58.8</b>	<b>3,796,641</b>	<b>59.3</b>	<b>3,922,921</b>	<b>59.3</b>	
	0456						<b>BELVEDERE ELEMENTARY</b>													
					MEM		<b>BELVEDERE ELEM-MEMBERSHIP</b>													
					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	300	300	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					C		Advanced Academic	215	192	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					D		Special Ed/Alt	65	65	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>BELVEDERE ELEM-MEMBERSHIP Total</b>		<b>634</b>	<b>611</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	456000						<b>BELVEDERE ES-ADMINISTRATION</b>													
							1200 OFFICE ASSIST ES	0	0	181,494	5.0	203,817	5.0	192,005	4.5	200,652	4.5	207,082	4.5	
							1500 OVERTIME	0	0	9	0.0	0	0.0	41	0.0	0	0.0	335	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	679	0.0	
							2002 HRLY OFFICE ASSIST	0	0	1,074	0.0	0	0.0	1,668	0.0	974	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	34,761	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	13,166	0.0	11,880	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	53	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	99	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	67	0.0	67	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	525	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	450	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BELVEDERE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>421,542</b>	<b>7.0</b>	<b>434,662</b>	<b>7.0</b>	<b>434,385</b>	<b>6.5</b>	<b>498,124</b>	<b>6.5</b>	<b>480,361</b>	<b>6.5</b>	
	456100						<b>BELVEDERE ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	303,571	3.0	312,996	3.0	241,575	3.0	243,630	3.0	248,754	3.0	
							1101 TCHR ES (1-6)	0	0	1,228,966	18.5	1,141,687	18.5	981,196	14.0	984,831	13.0	1,005,601	13.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	441,981	6.1	459,015	6.1	458,576	5.9	404,130	5.2	398,963	5.0	
							1106 TCHR READING	0	0	72,383	1.0	83,779	1.0	89,059	1.0	85,594	1.0	87,306	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	62,501	0.0	65,576	0.0	83,101	0.0	33,297	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	92,055	1.5	88,553	1.5	94,086	1.5	110,601	1.5	112,813	1.5	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	232,778	3.0	233,927	3.0	238,847	3.0	
							1140 INSTRUCTL ASSIST K	0	0	121,579	3.0	127,883	3.0	103,243	3.0	105,021	3.0	109,344	3.0	
							1141 INSTRL ASSIST GENRL	0	0	79,509	2.0	81,986	2.0	83,197	2.0	0	1.0	30,726	1.0	
							1522 BUS DRVR - FIELD TRIP	0	0	11,766	0.0	6,340	0.0	3,694	0.0	-5,429	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	31,955	0.0	38,703	0.0	9,999	0.0	10,669	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	54	0.0	0	0.0	0	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	6,786	0.0	6,928	0.0	5,481	0.0	7,286	0.0	7,432	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	56,083	0.0	58,781	0.0	66,221	0.0	27,249	0.0	61,448	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,100	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	38,574	0.0	31,537	0.0	31,129	0.0	19,935	0.0	13,849	0.0	
							4001 TEXTBOOKS	0	0	267	0.0	9,965	0.0	4,642	0.0	19,495	0.0	19,141	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	775	0.0	524	0.0	733	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	173	0.0	365	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	131	0.0	3,773	0.0	401	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	14,353	0.0	31	0.0	0	0.0	0	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	130	0.0	65	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	174	0.0	434	0.0	244	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	1,241	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	382	0.0	134	0.0	296	0.0	0	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	2,130	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	18,436	0.0	326	0.0	0	0.0	102	0.0	0	0.0	
							<b>BELVEDERE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,582,419</b>	<b>35.1</b>	<b>2,519,515</b>	<b>35.1</b>	<b>2,491,845</b>	<b>33.4</b>	<b>2,280,338</b>	<b>30.7</b>	<b>2,340,566</b>	<b>30.5</b>	
	456201						<b>BELVEDERE ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	562	0.0	2,598	0.0	
							<b>BELVEDERE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>562</b>	<b>0.0</b>	<b>2,598</b>	<b>0.0</b>	
	456206						<b>BELVEDERE ES-TOTAL SCH APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	13,076	0.0	13,923	0.0	14,447	0.0	18,776	0.0	0	0.0	
							3020 WPFO - PERSONNEL	0	0	-2,713	0.0	-2,670	0.0	0	0.0	0	0.0	0	0.0	
							<b>BELVEDERE ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>10,363</b>	<b>0.0</b>	<b>11,253</b>	<b>0.0</b>	<b>14,447</b>	<b>0.0</b>	<b>18,776</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	456211						<b>BELVEDERE ES-GIFTED/TALENTED CENTER</b>													
							1101 TCHR ES (1-6)	0	0	712,496	9.0	698,615	9.0	775,847	9.0	655,039	8.0	600,485	7.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	13,000	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	14,045	0.0	12,911	0.0	10,008	0.0	13,794	0.0	10,282	0.0	

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							4001 TEXTBOOKS	0	0	162	0.0	4,979	0.0	0	0.0	4,992	0.0	10,342	0.0
							4002 GEN OFFICE SUPPLIES	0	0	26	0.0	287	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	2,019	0.0	0	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	47	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
							4021 MAINTENANCE SUPPS	0	0	0	0.0	1,047	0.0	0	0.0	0	0.0	0	0.0
							5020 TECHNICAL TRAINING	0	0	0	0.0	0	0.0	3,220	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	8,882	0.0	3,863	0.0	88	0.0	59	0.0	0	0.0
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	8,520	0.0	0	0.0	8,520	0.0	0	0.0
							6580 FACILITY MODIFICATN	0	0	8,573	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>BELVEDERE ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>744,231</b>	<b>9.0</b>	<b>732,328</b>	<b>9.0</b>	<b>802,164</b>	<b>9.0</b>	<b>682,404</b>	<b>8.0</b>	<b>621,109</b>	<b>7.0</b>
456217							<b>BELVEDERE ES-SB STAFF DEVELOPMENT</b>												
							2030 SUBS TRAINING	0	0	1,863	0.0	6,371	0.0	1,224	0.0	1,352	0.0	1,347	0.0
							2505 OUTSTAND PERF AWARD	0	0	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5001 OFFICIAL TRAVEL	0	0	291	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	10,303	0.0	3,216	0.0	3,001	0.0	744	0.0	734	0.0
							<b>BELVEDERE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>12,758</b>	<b>0.0</b>	<b>9,586</b>	<b>0.0</b>	<b>4,225</b>	<b>0.0</b>	<b>2,096</b>	<b>0.0</b>	<b>2,081</b>	<b>0.0</b>
456251							<b>BELVEDERE ES-TECHNOLOGY</b>												
							1087 TECH SPECIALIST	0	0	84,432	1.0	88,973	1.0	82,610	1.0	81,839	1.0	83,476	1.0
							<b>BELVEDERE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>84,432</b>	<b>1.0</b>	<b>88,973</b>	<b>1.0</b>	<b>82,610</b>	<b>1.0</b>	<b>81,839</b>	<b>1.0</b>	<b>83,476</b>	<b>1.0</b>
456257							<b>BELVEDERE ES - CARES ACT</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,920	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,301	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	981	0.0	0	0.0
							<b>BELVEDERE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,292</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
456307							<b>BELVEDERE ES-PRESCHOOL</b>												
							1105 TCHR SPECIAL ED	0	0	297,158	5.0	325,320	5.0	347,096	5.0	341,872	5.0	349,062	5.0
							1142 INSTRL ASSIST SP ED	0	0	143,704	4.0	144,900	4.0	153,134	4.0	156,811	4.0	161,772	4.0
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	2,463	0.0	0	0.0	0	0.0
							2030 SUBS TRAINING	0	0	0	0.0	2,260	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	4,045	0.0	3,684	0.0	5,515	0.0	7,639	0.0	7,195	0.0
							4002 GEN OFFICE SUPPLIES	0	0	194	0.0	91	0.0	44	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	1,086	0.0	53	0.0	819	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	55	0.0	93	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	482	0.0	0	0.0	40	0.0	0	0.0	0	0.0
							<b>BELVEDERE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>446,668</b>	<b>9.0</b>	<b>476,363</b>	<b>9.0</b>	<b>509,204</b>	<b>9.0</b>	<b>506,322</b>	<b>9.0</b>	<b>518,029</b>	<b>9.0</b>
456315							<b>BELVEDERE ES-PS AUTISM CLASS</b>												
							1105 TCHR SPECIAL ED	0	0	68,327	1.0	65,905	1.0	30,624	1.0	82,968	1.0	84,627	1.0
							1142 INSTRL ASSIST SP ED	0	0	88,200	2.0	89,220	2.0	91,531	2.0	96,775	2.0	99,696	2.0
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,276	0.0	0	0.0
							2005 HRLY INSTRL ASSIST	0	0	3,552	0.0	3,243	0.0	3,276	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	134	0.0	405	0.0	2,673	0.0	1,272	0.0
							4005 CUSTODIAL SUPPLIES	0	0	666	0.0	0	0.0	314	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	504	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6580 FACILITY MODIFICATN	0	0	2,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>BELVEDERE ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>163,337</b>	<b>3.0</b>	<b>158,502</b>	<b>3.0</b>	<b>126,150</b>	<b>3.0</b>	<b>185,692</b>	<b>3.0</b>	<b>185,596</b>	<b>3.0</b>
456328							<b>BELVEDERE ES-PTA PTO BOOSTER</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,321	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	1,843	0.0	3,584	0.0	0	0.0	0	0.0
							<b>BELVEDERE ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,843</b>	<b>0.0</b>	<b>3,584</b>	<b>0.0</b>	<b>-3,321</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
456350							<b>BELVEDERE ES-CATEGORY A-SE</b>												
							1105 TCHR SPECIAL ED	0	0	116,918	2.0	126,587	2.0	140,603	2.0	153,035	2.0	162,048	2.0
							1142 INSTRL ASSIST SP ED	0	0	31,485	2.0	62,651	2.0	68,543	2.0	69,727	2.0	72,270	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	3,256	0.0	1,140	0.0	1,140	0.0	1,163	0.0
							2021 SUBS OFFCL/VAC LV	0	0	0	0.0	0	0.0	254	0.0	1,302	0.0	1,355	0.0
							2030 SUBS TRAINING	0	0	1,155	0.0	1,103	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							4000	INSTRUCTL SUPPLIES	0	0	670	0.0	442	0.0	384	0.0	953	0.0	317	0.0	
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	267	0.0	267	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							5024	SCHL BASED PROF DEV	0	0	3,525	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>BELVEDERE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>153,753</b>	<b>4.0</b>	<b>194,039</b>	<b>4.0</b>	<b>211,073</b>	<b>4.0</b>	<b>227,212</b>	<b>4.0</b>	<b>237,420</b>	<b>4.0</b>	
								<b>BELVEDERE ES-CATEGORY B-SE</b>													
							1105	TCHR SPECIAL ED	0	0	121,473	2.0	118,388	2.0	178,316	2.0	118,747	2.0	111,606	2.0	
							1142	INSTRL ASSIST SP ED	0	0	73,487	2.0	75,228	2.0	78,334	2.0	50,331	1.0	51,630	1.0	
							1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	28,748	0.0	32,056	1.0	33,574	1.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	19,620	1.0	24,321	0.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	-18	0.0	0	0.0	90	0.0	1,633	0.0	390	0.0	
							4001	TEXTBOOKS	0	0	18	0.0	0	0.0	0	0.0	620	0.0	328	0.0	
								<b>BELVEDERE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>214,580</b>	<b>5.0</b>	<b>217,937</b>	<b>4.0</b>	<b>285,488</b>	<b>4.0</b>	<b>203,387</b>	<b>4.0</b>	<b>197,528</b>	<b>4.0</b>	
								<b>BELVEDERE ES-LIBRARY SERVICES</b>													
							1123	LIBRARIAN	0	0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0	100,258	1.0	
								<b>BELVEDERE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>87,089</b>	<b>1.0</b>	<b>92,777</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>100,258</b>	<b>1.0</b>	
								<b>BELVEDERE ES-STUDENT ACTIVITIES</b>													
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,641	0.0	2,642	0.0	2,695	0.0	
								<b>BELVEDERE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,641</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
								<b>BELVEDERE ES-CUSTODIAL SERVICES</b>													
							1240	CUSTODIAN	0	0	179,330	4.5	189,318	4.5	203,462	4.5	204,550	4.5	189,854	4.0	
							1500	OVERTIME	0	0	1,459	0.0	2,626	0.0	914	0.0	12,732	0.0	564	0.0	
							1501	OVERBASE SALARIES	0	0	1,093	0.0	1,932	0.0	357	0.0	1,244	0.0	1,128	0.0	
							3000	COMMUNITY USE	0	0	-1,804	0.0	-2,565	0.0	-3,390	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	111	0.0	212	0.0	76	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	49	0.0	41	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	178	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	7,534	0.0	8,873	0.0	8,744	0.0	11,415	0.0	10,227	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	87	0.0	97	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	3,270	0.0	2,453	0.0	2,621	0.0	0	0.0	0	0.0	
								<b>BELVEDERE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>191,259</b>	<b>4.5</b>	<b>202,984</b>	<b>4.5</b>	<b>212,922</b>	<b>4.5</b>	<b>229,942</b>	<b>4.5</b>	<b>201,773</b>	<b>4.0</b>	
								<b>BELVEDERE ES - CAT A (IDEA) YR 3</b>													
							1105	TCHR SPECIAL ED	0	0	99,760	1.0	103,931	1.0	96,791	1.0	106,470	1.0	102,804	1.0	
							3500	VRS RETIREMENT	0	0	16,281	0.0	16,296	0.0	15,025	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	6,225	0.0	6,506	0.0	6,171	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,227	0.0	1,247	0.0	1,150	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	7,416	0.0	7,729	0.0	7,197	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	948	0.0	987	0.0	910	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	13,360	0.0	13,915	0.0	13,003	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	676	0.0	695	0.0	651	0.0	0	0.0	0	0.0	
								<b>BELVEDERE ES - CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>145,892</b>	<b>1.0</b>	<b>151,307</b>	<b>1.0</b>	<b>140,898</b>	<b>1.0</b>	<b>106,470</b>	<b>1.0</b>	<b>102,804</b>	<b>1.0</b>	
								<b>BELVEDERE ELEMENTARY Total</b>	<b>634</b>	<b>611</b>	<b>5,260,912</b>	<b>79.6</b>	<b>5,294,686</b>	<b>78.6</b>	<b>5,419,928</b>	<b>76.4</b>	<b>5,140,069</b>	<b>72.7</b>	<b>5,076,294</b>	<b>71.0</b>	
								<b>REGION 2 Total</b>	<b>41,002</b>	<b>40,441</b>	<b>295,771,945</b>	<b>4,429.6</b>	<b>307,069,156</b>	<b>4,494.5</b>	<b>318,803,387</b>	<b>4,471.3</b>	<b>329,685,683</b>	<b>4,633.1</b>	<b>331,682,531</b>	<b>4,631.6</b>	
								<b>REGION 3</b>													
								<b>EDISON HIGH</b>													
								<b>MEM EDISON HIGH-MEMBERSHIP</b>													
							B	K-12 Gen Ed	1,931	1,931	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D	Special Ed/Alt	226	226	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>EDISON HIGH-MEMBERSHIP Total</b>	<b>2,157</b>	<b>2,157</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>EDISON HS-ADMINISTRATION</b>													
							1022	PRINCIPAL HS	0	0	155,046	1.0	160,221	1.0	163,442	1.0	163,712	1.0	166,986	1.0	
							1042	ASST PRINCIPAL HS	0	0	466,447	4.0	488,447	4.0	476,942	4.0	492,068	4.0	502,427	4.0	
							1090	TECHNICIAN	0	0	51,598	1.0	54,973	1.0	57,466	1.0	57,799	1.0	58,955	1.0	
							1091	SAFETY/SECURTY SPEC	0	0	73,175	1.0	76,702	1.0	79,018	1.0	79,301	1.0	80,887	1.0	
							1202	OFFICE ASSIST SEC	0	0	375,697	6.5	386,556	6.5	375,687	6.5	389,059	6.5	362,974	6.5	
							1500	OVERTIME	0	0	339	0.0	56	0.0	292	0.0	5,847	0.0	5,006	0.0	
							1501	OVERBASE SALARIES	0	0	639	0.0	0	0.0	583	0.0	9,966	0.0	10,165	0.0	

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			Office / School	/Scho ol Title																
							2000	HRLY TEACHER	0	0	18,686	0.0	20,802	0.0	16,177	0.0	-2,183	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	5,083	0.0	496	0.0	1,619	0.0	7,619	0.0	5,546	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	111,527	0.0	0	0.0
							2008	HRLY PROFESSIONAL	0	0	4,493	0.0	-378	0.0	1,375	0.0	0	0.0	0	0.0
							2510	DEPT CHAIR STIPEND	0	0	13,225	0.0	13,220	0.0	14,179	0.0	14,159	0.0	14,442	0.0
							3000	COMMUNITY USE	0	0	526	0.0	3,349	0.0	558	0.0	104	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	77	0.0	16	0.0	0	0.0	495	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	3,272	0.0	683	0.0	166	0.0	490	0.0	490	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	266	0.0	321	0.0	2,016	0.0	2,016	0.0
							4021	MAINTENANCE SUPPS	0	0	191	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>EDISON HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,168,494</b>	<b>13.5</b>	<b>1,205,410</b>	<b>13.5</b>	<b>1,187,825</b>	<b>13.5</b>	<b>1,331,980</b>	<b>13.5</b>	<b>1,209,895</b>	<b>13.5</b>
	120100							<b>EDISON HS-GENERAL INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	102,395	3.0	123,506	3.0	123,850	3.0	136,908	3.0	139,790	3.0
							1104	TCHR HS	0	0	7,241,414	101.1	7,781,305	103.0	7,415,947	94.0	7,530,155	94.9	7,713,544	94.9
							1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	67,926	1.0
							1118	TCHR INSTRL SUPPORT	0	0	80,674	0.0	99,726	0.0	68,924	0.2	13,651	0.2	13,924	0.2
							1134	TCHR ESL	0	0	0	0.0	0	0.0	748,604	9.5	801,036	9.7	817,883	9.7
							1141	INSTRL ASSIST GENRL	0	0	50,441	0.0	29,030	0.0	31,197	0.0	0	0.0	0	0.0
							1500	OVERTIME	0	0	195	0.0	424	0.0	879	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	3,904	0.0	5,067	0.0	6,238	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	6,994	0.0	8,861	0.0	6,452	0.0	-88	0.0	0	0.0
							1524	PERFRM ACT FLD TRIP	0	0	0	0.0	30	0.0	0	0.0	506	0.0	0	0.0
							2000	HRLY TEACHER	0	0	2,196	0.0	1,200	0.0	533	0.0	649	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	157,948	0.0	169,804	0.0	137,394	0.0	79,574	0.0	192,804	0.0
							2022	SUBS STUDENT ACTIVS	0	0	2,502	0.0	816	0.0	1,446	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	130,660	0.0	138,335	0.0	102,873	0.0	88,228	0.0	84,300	0.0
							4001	TEXTBOOKS	0	0	60,416	0.0	25,458	0.0	39,473	0.0	100,444	0.0	151,630	0.0
							4002	GEN OFFICE SUPPLIES	0	0	734	0.0	905	0.0	434	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	12	0.0	70	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	227	0.0	255	0.0	149	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	24,359	0.0	18,161	0.0	3,344	0.0	13,860	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	38	0.0	234	0.0	225	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
							4017	FIXED ASSETS>5000	0	0	11,450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	938	0.0	3,057	0.0	511	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	1,917	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	14,705	0.0	5,058	0.0	6,299	0.0	0	0.0	0	0.0
							5001	OFFICIAL TRAVEL	0	0	478	0.0	91	0.0	307	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	358	0.0	481	0.0	362	0.0	107	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	624	0.0	0	0.0	0	0.0	0	0.0
							5502	COPIER SERVICE	0	0	960	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5505	OTHER SVCS CONTRACT	0	0	0	0.0	3,200	0.0	0	0.0	3,200	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	76	0.0	0	0.0
							5541	COPIER RENTAL	0	0	10,685	0.0	13,697	0.0	13,507	0.0	11,355	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	26,446	0.0	6,061	0.0	4,728	0.0	41,759	0.0	0	0.0
								<b>EDISON HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>7,931,388</b>	<b>105.1</b>	<b>8,435,500</b>	<b>107.0</b>	<b>8,715,663</b>	<b>107.7</b>	<b>8,888,014</b>	<b>108.8</b>	<b>9,181,801</b>	<b>108.8</b>
	120140							<b>Edison HS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	853	0.0	145	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	823	0.0	741	0.0	25	0.0	1,000	0.0	1,000	0.0
								<b>Edison HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>0.0</b>	<b>1,594</b>	<b>0.0</b>	<b>169</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
	120141							<b>Edison HS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	598	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,008	0.0	1,079	0.0	384	0.0	1,000	0.0	1,000	0.0
								<b>Edison HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,008</b>	<b>0.0</b>	<b>1,676</b>	<b>0.0</b>	<b>384</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
	120142							<b>Edison HS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	524	0.0	764	0.0	397	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,213	0.0	1,016	0.0	1,025	0.0	1,000	0.0	1,000	0.0



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							<b>Edison HS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,737</b>	<b>0.0</b>	<b>1,780</b>	<b>0.0</b>	<b>1,422</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
							<b>Edison HS Marching Band</b>												
							1522 BUS DRVR - FIELD TRIP	0	0	3,598	0.0	4,632	0.0	6,666	0.0	9,082	0.0	0	0.0
							2000 HRLY TEACHER	0	0	7,125	0.0	4,286	0.0	5,572	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	273	0.0	12,102	0.0	2,287	0.0	11,861	0.0	10,000	0.0
							5086 ADMISSION FEES	0	0	0	0.0	209	0.0	608	0.0	0	0.0	0	0.0
							<b>Edison HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>10,996</b>	<b>0.0</b>	<b>21,230</b>	<b>0.0</b>	<b>15,132</b>	<b>0.0</b>	<b>20,943</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
							<b>Edison HS Guitar</b>												
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							5086 ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
							<b>Edison HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
							<b>EDISON HS-CAREER/TECHNICAL EDU</b>												
							1116 TCHR PROF TECH	0	0	626,971	7.7	598,853	7.7	717,392	7.7	701,370	8.7	716,121	8.7
							4000 INSTRUCTL SUPPLIES	0	0	2,778	0.0	18,844	0.0	11,647	0.0	20,782	0.0	12,576	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	31	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	53	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	443	0.0	0	0.0	0	0.0	0	0.0
							<b>EDISON HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>629,749</b>	<b>7.7</b>	<b>618,193</b>	<b>7.7</b>	<b>729,128</b>	<b>7.7</b>	<b>722,153</b>	<b>8.7</b>	<b>728,698</b>	<b>8.7</b>
							<b>EDISON HS-GIFTED/TALENTED</b>												
							4000 INSTRUCTL SUPPLIES	0	0	550	0.0	0	0.0	0	0.0	1,551	0.0	1,646	0.0
							<b>EDISON HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,551</b>	<b>0.0</b>	<b>1,646</b>	<b>0.0</b>
							<b>EDISON HIGH SCHOOL ACADEMY</b>												
							1042 ASST PRINCIPAL HS	0	0	87,494	1.0	99,364	1.0	103,880	1.0	125,872	1.0	128,389	1.0
							1083 BUSINESS SPECIALIST	0	0	99,620	1.0	105,064	1.0	106,115	1.0	106,115	1.0	108,237	1.0
							1090 TECHNICIAN	0	0	61,425	1.0	64,975	1.0	67,594	1.0	67,594	1.0	68,946	1.0
							1119 SCHOOL COUNS SVS MS/HS	0	0	101,700	1.0	105,122	1.0	107,028	1.0	107,028	1.0	109,169	1.0
							1132 TCHR PROF TECH ACAD	0	0	1,005,158	10.7	982,181	10.5	883,893	9.5	1,178,396	14.3	1,203,180	14.3
							1134 TCHR ESL	0	0	0	0.0	0	0.0	89,925	1.0	89,925	1.0	91,724	1.0
							1202 OFFICE ASSIST SEC	0	0	63,968	1.0	66,557	1.0	67,498	1.0	67,498	1.0	68,848	1.0
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	245	0.0	0	0.0	6,410	0.0	1,462	0.0
							2030 SUBS TRAINING	0	0	660	0.0	1,130	0.0	1,462	0.0	1,441	0.0	1,470	0.0
							4000 INSTRUCTL SUPPLIES	0	0	23,595	0.0	32,163	0.0	21,097	0.0	25,136	0.0	17,711	0.0
							4001 TEXTBOOKS	0	0	1,154	0.0	0	0.0	204	0.0	9,028	0.0	9,028	0.0
							4002 GEN OFFICE SUPPLIES	0	0	145	0.0	23	0.0	6	0.0	0	0.0	0	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	98	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	1,744	0.0	1,744	0.0
							4007 ADDL EQUIP <\$5000	0	0	279	0.0	126	0.0	55	0.0	0	0.0	0	0.0
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	681	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4013 AUDIO VISUAL SUPPLIES	0	0	326	0.0	0	0.0	47	0.0	0	0.0	0	0.0
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	31	0.0	0	0.0	40	0.0	0	0.0	0	0.0
							4023 COMPUTR REPAIR PART	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	1,076	0.0	793	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	3,816	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	525	0.0	4,299	0.0	4,299	0.0
							5050 UNIFORMS	0	0	18	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	0	0.0	46	0.0	0	0.0
							<b>EDISON HIGH SCHOOL ACADEMY Total</b>	<b>0</b>	<b>0</b>	<b>1,447,396</b>	<b>15.7</b>	<b>1,457,967</b>	<b>15.5</b>	<b>1,449,369</b>	<b>15.5</b>	<b>1,794,349</b>	<b>20.3</b>	<b>1,814,208</b>	<b>20.3</b>
							<b>EDISON HS-TOTAL SCH APPROACH</b>												
							1500 OVERTIME	0	0	0	0.0	181	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
							2011 HRLY PARENT LIAISON	0	0	30,366	0.0	32,503	0.0	10,771	0.0	6,106	0.0	0	0.0
							3020 WPFO - PERSONNEL	0	0	-8,723	0.0	-8,216	0.0	0	0.0	0	0.0	0	0.0
							<b>EDISON HS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>21,643</b>	<b>0.0</b>	<b>24,503</b>	<b>0.0</b>	<b>10,771</b>	<b>0.0</b>	<b>6,106</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>EDISON HS-INTL BACCALUREATE</b>												
							1118 TCHR INSTRL SUPPORT	0	0	147,656	1.5	161,872	1.5	180,947	1.5	140,607	1.5	143,419	1.5
							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	0	0.0	599	0.0	476	0.0	26	0.0	0	0.0
							2000	HRLY TEACHER	0	0	3,052	0.0	7,306	0.0	6,838	0.0	9,075	0.0	8,361	0.0
							2030	SUBS TRAINING	0	0	10,922	0.0	11,035	0.0	2,664	0.0	5,216	0.0	5,320	0.0
							4000	INSTRUCTL SUPPLIES	0	0	3,835	0.0	8,754	0.0	1,661	0.0	13,668	0.0	2,600	0.0
							4001	TEXTBOOKS	0	0	34	0.0	0	0.0	0	0.0	2,600	0.0	2,600	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	22	0.0	20	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
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,200	0.0	2,200	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	288	0.0	0	0.0	0	0.0	0	0.0
							5020	TECHNICAL TRAINING	0	0	17,101	0.0	15,833	0.0	12,023	0.0	7,900	0.0	7,900	0.0
							5022	PROFL DEVELOPMENT	0	0	6,817	0.0	3,476	0.0	678	0.0	525	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	825	0.0	0	0.0
							5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	2,508	0.0	3,760	0.0	3,760	0.0
							6580	FACILITY MODIFICATN	0	0	1,260	0.0	0	0.0	0	0.0	305	0.0	0	0.0
								<b>EDISON HS-INTL BACCALUREATE Total</b>	<b>0</b>	<b>0</b>	<b>190,677</b>	<b>1.5</b>	<b>209,242</b>	<b>1.5</b>	<b>207,815</b>	<b>1.5</b>	<b>186,707</b>	<b>1.5</b>	<b>176,160</b>	<b>1.5</b>
120217								<b>EDISON HS-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	6,347	0.0	6,079	0.0	2,233	0.0	3,750	0.0	3,818	0.0
							5022	PROFL DEVELOPMENT	0	0	151	0.0	11,611	0.0	890	0.0	469	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	24,151	0.0	3,710	0.0	5,587	0.0	1,522	0.0	1,520	0.0
								<b>EDISON HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>30,648</b>	<b>0.0</b>	<b>21,400</b>	<b>0.0</b>	<b>8,709</b>	<b>0.0</b>	<b>5,741</b>	<b>0.0</b>	<b>5,338</b>	<b>0.0</b>
120251								<b>EDISON HS-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0	108,949	1.0
								<b>EDISON HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
120257								<b>EDISON HS - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	57,369	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,754	0.0	0	0.0
								<b>EDISON HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>66,900</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
120312								<b>EDISON HS-SP VOC ED</b>												
							1105	TCHR SPECIAL ED	0	0	156,638	2.0	167,789	2.0	123,348	2.0	180,036	2.0	183,823	2.0
							4000	INSTRUCTL SUPPLIES	0	0	1,679	0.0	3,316	0.0	1,356	0.0	1,742	0.0	1,649	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	161	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>EDISON HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>158,478</b>	<b>2.0</b>	<b>171,112</b>	<b>2.0</b>	<b>124,704</b>	<b>2.0</b>	<b>181,778</b>	<b>2.0</b>	<b>185,472</b>	<b>2.0</b>
120350								<b>EDISON HS-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	1,054,748	17.0	1,250,472	18.0	1,617,036	20.0	1,550,080	20.0	1,587,333	20.0
							1142	INSTRL ASSIST SP ED	0	0	0	2.0	22,380	3.0	29,122	3.0	161,450	6.0	164,959	6.0
							1500	OVERTIME	0	0	0	0.0	35	0.0	0	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	212	0.0	63	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	481	0.0	137	0.0	8,807	0.0	3,487	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	3,636	0.0	3,784	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,347	0.0	3,909	0.0	3,321	0.0	5,666	0.0	3,335	0.0
							4001	TEXTBOOKS	0	0	411	0.0	122	0.0	0	0.0	2,931	0.0	2,804	0.0
							4002	GEN OFFICE SUPPLIES	0	0	700	0.0	0	0.0	48	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	267	0.0	0	0.0	0	0.0
								<b>EDISON HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,058,206</b>	<b>19.0</b>	<b>1,277,612</b>	<b>21.0</b>	<b>1,649,994</b>	<b>23.0</b>	<b>1,732,571</b>	<b>26.0</b>	<b>1,765,701</b>	<b>26.0</b>
120351								<b>EDISON HS-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	702,062	10.0	706,961	9.0	717,200	9.0	812,101	10.0	829,181	10.0
							1142	INSTRL ASSIST SP ED	0	0	248,658	8.0	218,711	8.0	229,092	8.0	255,211	8.0	265,882	8.0
							1161	PUB HLTH TRN ASSIST	0	0	0	1.0	21,161	0.0	28,361	0.0	32,056	1.0	33,574	1.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	19,067	2.0	44,262	0.0	40,517	0.0	49,752	2.0	52,435	2.0
							4000	INSTRUCTL SUPPLIES	0	0	1,610	0.0	4,210	0.0	2,441	0.0	3,355	0.0	2,373	0.0
							4001	TEXTBOOKS	0	0	323	0.0	0	0.0	0	0.0	1,996	0.0	1,996	0.0
							4002	GEN OFFICE SUPPLIES	0	0	17	0.0	7	0.0	18	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	79	0.0	66	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	33	0.0	70	0.0	533	0.0	690	0.0	0	0.0
								<b>EDISON HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>971,769</b>	<b>21.0</b>	<b>995,462</b>	<b>17.0</b>	<b>1,018,234</b>	<b>17.0</b>	<b>1,155,161</b>	<b>21.0</b>	<b>1,185,441</b>	<b>21.0</b>

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			Office / School	/Scho ol Title																
					120400		<b>EDISON HS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR	0	0	110,380	1.0	117,437	1.0	120,984	1.0	120,984	1.0	123,404	1.0	
						1092	CAREER CENTER SPEC	0	0	48,156	1.0	47,711	1.0	48,397	1.0	48,910	1.0	49,888	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	185,971	2.0	195,454	2.0	215,961	2.0	199,069	2.0	203,255	2.0	
						1119	SCHOOL COUNS SVS MS/HS	0	0	515,069	8.0	647,397	9.0	710,007	9.0	713,514	9.0	728,520	9.0	
						1202	OFFICE ASSIST SEC	0	0	78,912	1.5	81,924	1.5	81,581	1.5	85,864	1.5	87,581	1.5	
						2000	HRLY TEACHER	0	0	638	0.0	0	0.0	318	0.0	-249	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	8,614	0.0	7,516	0.0	1,331	0.0	23,053	0.0	17,181	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	177	0.0	27	0.0	1	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	-208	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>EDISON HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>947,532</b>	<b>13.5</b>	<b>1,097,618</b>	<b>14.5</b>	<b>1,178,607</b>	<b>14.5</b>	<b>1,191,146</b>	<b>14.5</b>	<b>1,209,830</b>	<b>14.5</b>	
					120500		<b>EDISON HS-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	167,905	2.0	145,723	2.0	136,276	2.0	138,866	2.0	141,787	2.0	
							<b>EDISON HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>167,905</b>	<b>2.0</b>	<b>145,723</b>	<b>2.0</b>	<b>136,276</b>	<b>2.0</b>	<b>138,866</b>	<b>2.0</b>	<b>141,787</b>	<b>2.0</b>	
					120600		<b>EDISON HS-STUDENT ACTIVITIES</b>													
						1045	STUDT ACT DIRECTOR	0	0	97,048	1.0	102,676	1.0	107,850	1.0	108,547	1.0	110,718	1.0	
						1078	CERTIFIED ATHLETIC TRAINER	0	0	53,846	1.0	61,075	1.0	64,153	1.0	64,153	1.0	65,436	1.0	
						1104	TCHR HS	0	0	33,249	0.5	36,329	0.5	83,101	0.5	96,864	0.5	64,838	0.5	
						1202	OFFICE ASSIST SEC	0	0	50,962	1.0	54,384	1.0	56,575	1.0	58,128	1.0	59,291	1.0	
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0	
						1533	BUS DRVR VHSL TRIP	0	0	81,851	0.0	86,976	0.0	60,263	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,897	0.0	0	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	618	0.0	1,300	0.0	508	0.0	3,812	0.0	2,044	0.0	
						2022	SUBS STUDENT ACTIVS	0	0	2,399	0.0	2,265	0.0	2,035	0.0	1,994	0.0	2,034	0.0	
						2502	EXTRA DUTY SUPPLEMENT	0	0	82,015	0.0	82,774	0.0	76,498	0.0	86,711	0.0	88,445	0.0	
						2503	ATHLETIC COACHING SUPPLEMENT	0	0	192,590	0.0	200,810	0.0	186,458	0.0	199,680	0.0	203,674	0.0	
						3000	COMMUNITY USE	0	0	0	0.0	0	0.0	1,047	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	9,477	0.0	12,714	0.0	12,600	0.0	6,000	0.0	6,000	0.0	
						6041	POLICE SERVICES-SAF	0	0	1,305	0.0	0	0.0	2,868	0.0	0	0.0	0	0.0	
						6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	1,287	0.0	0	0.0	0	0.0	0	0.0	
							<b>EDISON HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>605,358</b>	<b>3.5</b>	<b>642,590</b>	<b>3.5</b>	<b>656,853</b>	<b>3.5</b>	<b>628,945</b>	<b>3.5</b>	<b>605,311</b>	<b>3.5</b>	
					120700		<b>EDISON HS-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	624,416	17.0	652,180	17.0	685,336	17.0	730,789	17.0	765,177	17.5	
						1500	OVERTIME	0	0	8,163	0.0	10,097	0.0	8,209	0.0	44,642	0.0	2,467	0.0	
						1501	OVERBASE SALARIES	0	0	1,333	0.0	4,562	0.0	7,471	0.0	4,700	0.0	4,935	0.0	
						2003	HRLY CUSTODIAN	0	0	678	0.0	1,115	0.0	0	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-367	0.0	1,557	0.0	-2,913	0.0	20	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	358	0.0	96	0.0	0	0.0	4	0.0	0	0.0	
							<b>EDISON HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>634,581</b>	<b>17.0</b>	<b>669,606</b>	<b>17.0</b>	<b>698,103</b>	<b>17.0</b>	<b>780,155</b>	<b>17.0</b>	<b>772,579</b>	<b>17.5</b>	
					120854		<b>EDISON HS-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	72,649	1.0	76,271	1.0	78,128	1.0	85,457	1.0	82,515	1.0	
						1142	INSTRL ASSIST SP ED	0	0	75,163	3.0	67,230	3.0	62,178	3.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	23,908	0.0	22,992	0.0	22,087	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	9,141	0.0	9,179	0.0	9,072	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,802	0.0	1,760	0.0	1,690	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	11,121	0.0	10,751	0.0	10,651	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	1,436	0.0	1,393	0.0	1,338	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	11,910	0.0	9,147	0.0	5,540	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	0	0.0	7,885	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	794	0.0	787	0.0	383	0.0	0	0.0	0	0.0	
							<b>EDISON HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>207,924</b>	<b>4.0</b>	<b>207,396</b>	<b>4.0</b>	<b>191,068</b>	<b>4.0</b>	<b>85,457</b>	<b>1.0</b>	<b>82,515</b>	<b>1.0</b>	
							<b>EDISON HIGH Total</b>	<b>2,157</b>	<b>2,157</b>	<b>16,287,225</b>	<b>226.4</b>	<b>17,311,367</b>	<b>227.1</b>	<b>18,087,038</b>	<b>229.8</b>	<b>19,031,132</b>	<b>240.8</b>	<b>19,191,181</b>	<b>241.3</b>	
	0121						<b>KEY CENTER</b>													
					121206		<b>KEY CTR-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON	0	0	2,855	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>KEY CTR-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>2,855</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					121217		<b>KEY CTR-SB STAFF DEVELOPMENT</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							2030	SUBS TRAINING	0	0	1,639	0.0	298	0.0	189	0.0	569	0.0	580	0.0	
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	1,053	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	336	0.0	0	0.0	
							5024	SCHL BASED PROF DEV	0	0	1,831	0.0	543	0.0	0	0.0	937	0.0	937	0.0	
								<b>KEY CTR-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,470</b>	<b>0.0</b>	<b>1,894</b>	<b>0.0</b>	<b>189</b>	<b>0.0</b>	<b>1,842</b>	<b>0.0</b>	<b>1,517</b>	<b>0.0</b>	
							121251	<b>KEY CTR-TECHNOLOGY</b>													
								1087	TECH SPECIALIST	0	0	86,964	1.0	91,642	1.0	95,335	1.0	95,335	1.0	97,242	1.0
								<b>KEY CTR-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>86,964</b>	<b>1.0</b>	<b>91,642</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>	
							121257	<b>KEY CENTER - CARES ACT</b>													
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,691	0.0	0	0.0
								2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,389	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	389	0.0	0	0.0
								<b>KEY CENTER - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,468</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							121311	<b>KEY CTR-PHYS ED</b>													
								1105	TCHR SPECIAL ED	0	0	267,585	3.0	270,425	3.0	237,796	3.0	219,656	3.0	224,275	3.0
								<b>KEY CTR-PHYS ED Total</b>	<b>0</b>	<b>0</b>	<b>267,585</b>	<b>3.0</b>	<b>270,425</b>	<b>3.0</b>	<b>237,796</b>	<b>3.0</b>	<b>219,656</b>	<b>3.0</b>	<b>224,275</b>	<b>3.0</b>	
							121312	<b>KEY CTR-VOC ED</b>													
								1105	TCHR SPECIAL ED	0	0	97,968	1.0	99,652	1.0	101,352	0.0	0	0.0	0	0.0
								<b>KEY CTR-VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>97,968</b>	<b>1.0</b>	<b>99,652</b>	<b>1.0</b>	<b>101,352</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							121351	<b>KEY CTR-CATEGORY B-SE</b>													
								1023	PRINCIPAL SPECL ED	0	0	146,151	1.0	149,455	1.0	152,459	1.0	152,585	1.0	155,637	1.0
								1043	ASST PRINCIPAL SP ED	0	0	122,471	1.0	125,791	1.0	128,319	1.0	128,426	1.0	130,995	1.0
								1105	TCHR SPECIAL ED	0	0	1,318,962	23.0	1,131,968	20.0	1,034,237	19.0	1,225,639	18.0	1,324,741	18.0
								1118	TCHR INSTRL SUPPORT	0	0	0	0.0	55,765	0.0	104,269	0.0	0	0.0	0	0.0
								1161	PUB HLTH TRN ASSIST	0	0	667,331	22.0	669,621	18.0	695,261	16.0	644,601	16.0	595,891	16.0
								1162	SPECIAL EDUCATION ATTENDANT	0	0	390,678	18.0	278,675	16.0	322,455	14.0	407,704	14.0	423,843	14.0
								1203	OFFICE ASSIST SP ED	0	0	137,271	3.0	138,049	3.0	137,251	3.0	143,360	3.0	146,378	3.0
								1500	OVERTIME	0	0	0	0.0	0	0.0	84	0.0	0	0.0	0	0.0
								1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	167	0.0	0	0.0	0	0.0
								2000	HRLY TEACHER	0	0	971	0.0	1,250	0.0	3,584	0.0	5,294	0.0	1,163	0.0
								2001	HRLY TECHNICAL	0	0	3,968	0.0	2,116	0.0	4,600	0.0	13,934	0.0	14,213	0.0
								2002	HRLY OFFICE ASSIST	0	0	0	0.0	4,801	0.0	371	0.0	13,081	0.0	12,444	0.0
								2005	HRLY INSTRL ASSIST	0	0	575	0.0	87	0.0	0	0.0	16,205	0.0	0	0.0
								2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	1,970	0.0	2,009	0.0
								2009	HOURLY TRADES	0	0	2,515	0.0	0	0.0	0	0.0	11,857	0.0	12,094	0.0
								2020	SUBS SICK/PERSNL LV	0	0	46,650	0.0	52,693	0.0	22,092	0.0	22,277	0.0	53,975	0.0
								2021	SUBS OFFICL/VAC LV	0	0	1,121	0.0	101	0.0	87	0.0	1,499	0.0	1,561	0.0
								2030	SUBS TRAINING	0	0	0	0.0	0	0.0	51	0.0	0	0.0	0	0.0
								2502	EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	1,755	0.0	1,773	0.0	1,773	0.0	1,808	0.0
								2510	DEPT CHAIR STIPEND	0	0	0	0.0	1,500	0.0	2,101	0.0	2,079	0.0	2,121	0.0
								2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1,593	0.0	1,625	0.0
								4000	INSTRUCTL SUPPLIES	0	0	18,544	0.0	15,146	0.0	22,717	0.0	8,881	0.0	7,650	0.0
								4001	TEXTBOOKS	0	0	3,100	0.0	2,859	0.0	0	0.0	4,289	0.0	4,289	0.0
								4002	GEN OFFICE SUPPLIES	0	0	2,459	0.0	2,303	0.0	821	0.0	175	0.0	175	0.0
								4003	COMPUTER SUPPLIES	0	0	600	0.0	406	0.0	158	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	1,439	0.0	2,194	0.0	1,073	0.0	0	0.0	0	0.0
								4006	POSTAL SERVICE	0	0	100	0.0	0	0.0	0	0.0	433	0.0	433	0.0
								4007	ADDL EQUIP <\$5000	0	0	6,164	0.0	8,615	0.0	147	0.0	640	0.0	640	0.0
								4013	AUDIO VISUAL SUPPLIES	0	0	870	0.0	3,809	0.0	708	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	0	0.0	155	0.0	0	0.0	0	0.0	0	0.0
								4021	MAINTENANCE SUPPS	0	0	353	0.0	267	0.0	120	0.0	200	0.0	0	0.0
								4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,638	0.0	11,598	0.0	0	0.0	0	0.0
								5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	3,741	0.0	3,000	0.0
								6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	279	0.0	0	0.0	0	0.0
								6580	FACILITY MODIFICATN	0	0	26,432	0.0	8,729	0.0	4,596	0.0	1,764	0.0	0	0.0
								<b>KEY CTR-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>2,900,463</b>	<b>68.0</b>	<b>2,661,745</b>	<b>59.0</b>	<b>2,651,377</b>	<b>54.0</b>	<b>2,814,501</b>	<b>53.0</b>	<b>2,897,185</b>	<b>53.0</b>	
							121855	<b>KEY CTR-CAT B (IDEA) YR3</b>													
								1105	TCHR SPECIAL ED	0	0	80,341	1.0	85,257	1.0	91,826	1.0	93,382	1.0	90,167	1.0

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			Office/School	/Scho ol Title																	
							3500	VRS RETIREMENT	0	0	13,112	0.0	13,621	0.0	14,642	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	5,013	0.0	5,438	0.0	6,014	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	988	0.0	1,042	0.0	1,121	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	5,628	0.0	5,976	0.0	6,480	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURANCE	0	0	763	0.0	825	0.0	887	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	8,208	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	7,014	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	1,028	0.0	0	0.0	0	0.0	
								<b>KEY CTR-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>123,503</b>	<b>1.0</b>	<b>130,539</b>	<b>1.0</b>	<b>137,219</b>	<b>1.0</b>	<b>93,382</b>	<b>1.0</b>	<b>90,167</b>	<b>1.0</b>	
								<b>KEY CENTER Total</b>	<b>0</b>	<b>0</b>	<b>3,482,808</b>	<b>74.0</b>	<b>3,255,898</b>	<b>65.0</b>	<b>3,223,268</b>	<b>59.0</b>	<b>3,230,184</b>	<b>58.0</b>	<b>3,310,386</b>	<b>58.0</b>	
0122								<b>FRANCONIA ELEMENTARY</b>													
								<b>MEM</b>													
								<b>FRANCONIA ELEM-MEMBERSHIP</b>													
							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	568	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	30	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>FRANCONIA ELEM-MEMBERSHIP Total</b>	<b>614</b>	<b>598</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							122000	<b>FRANCONIA ES-ADMINISTRATION</b>													
								1020	PRINCIPAL ES	0	0	132,934	1.0	121,297	1.0	138,285	1.0	138,511	1.0	143,769	1.0
								1040	ASST PRINCIPAL ES	0	0	108,017	1.0	83,500	1.0	95,200	1.0	95,814	1.0	100,173	1.0
								1200	OFFICE ASSIST ES	0	0	136,990	3.0	137,102	3.5	142,018	3.5	144,272	4.0	166,059	3.5
								1500	OVERTIME	0	0	227	0.0	0	0.0	1,258	0.0	562	0.0	614	0.0
								1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	809	0.0	1,255	0.0	1,246	0.0
								2000	HRLY TEACHER	0	0	1,192	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	80	0.0	0	0.0	0	0.0	34,414	0.0	993	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	31,907	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	165	0.0	0	0.0	0	0.0	123	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	16	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	127	0.0	124	0.0
								<b>FRANCONIA ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>379,622</b>	<b>5.0</b>	<b>341,899</b>	<b>5.5</b>	<b>377,570</b>	<b>5.5</b>	<b>447,184</b>	<b>6.0</b>	<b>413,127</b>	<b>5.5</b>	
							122100	<b>FRANCONIA ES-GENERAL INSTRUCTION</b>													
								1100	TCHR KINDERGARTEN	0	0	227,713	3.0	252,427	3.0	295,602	4.0	236,165	3.0	241,132	3.0
								1101	TCHR ES (1-6)	0	0	1,528,868	19.0	1,432,336	18.0	1,445,514	19.5	1,600,513	21.5	1,634,182	21.5
								1102	TCHR ES - PE/MUSIC/ART	0	0	239,235	4.0	308,755	4.0	263,862	5.0	265,946	5.4	366,916	5.4
								1106	TCHR READING	0	0	62,501	1.0	67,875	1.0	63,495	1.0	73,834	1.0	75,311	1.0
								1118	TCHR INSTRL SUPPORT	0	0	22,160	0.0	0	0.0	68,924	0.0	66,594	0.0	0	0.0
								1120	SCHOOL COUNS SVS ES	0	0	73,952	1.0	79,601	1.0	134,985	1.5	128,391	1.5	130,959	1.5
								1134	TCHR ESL	0	0	0	0.0	0	0.0	176,650	2.0	177,522	2.0	215,420	2.5
								1140	INSTRUCTL ASSIST K	0	0	148,541	3.0	151,731	3.0	112,292	4.0	108,906	3.0	113,047	3.0
								1141	INSTRL ASSIST GENRL	0	0	31,564	1.0	40,289	1.0	58,043	1.0	35,135	1.0	36,343	1.0
								1500	OVERTIME	0	0	13	0.0	220	0.0	0	0.0	0	0.0	0	0.0
								1522	BUS DRVR - FIELD TRIP	0	0	6,720	0.0	5,378	0.0	1,866	0.0	37	0.0	0	0.0
								2000	HRLY TEACHER	0	0	0	0.0	1,317	0.0	3,493	0.0	28,193	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	1,651	0.0	713	0.0	0	0.0
								2007	HRLY DINING ASSIST	0	0	5,941	0.0	6,374	0.0	4,738	0.0	7,286	0.0	6,192	0.0
								2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	81	0.0	0	0.0
								2020	SUBS SICK/PERSNL LV	0	0	36,872	0.0	67,912	0.0	57,479	0.0	26,887	0.0	53,352	0.0
								2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0
								2030	SUBS TRAINING	0	0	0	0.0	0	0.0	163	0.0	0	0.0	0	0.0
								2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	824	0.0	3,570	0.0
								4000	INSTRUCTL SUPPLIES	0	0	45,097	0.0	32,664	0.0	31,320	0.0	33,742	0.0	24,045	0.0
								4001	TEXTBOOKS	0	0	6,951	0.0	1,145	0.0	543	0.0	30,771	0.0	33,504	0.0
								4002	GEN OFFICE SUPPLIES	0	0	578	0.0	38	0.0	21	0.0	0	0.0	0	0.0
								4003	COMPUTER SUPPLIES	0	0	13	0.0	42	0.0	58	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	72	0.0	-72	0.0	648	0.0	0	0.0	0	0.0
								4007	ADDL EQUIP <\$5000	0	0	191	0.0	0	0.0	4,385	0.0	4,200	0.0	0	0.0
								4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4013	AUDIO VISUAL SUPPLIES	0	0	565	0.0	-11	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	1,471	0.0	1,432	0.0

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						4021	MAINTENANCE SUPPS	0	0	1,165	0.0	0	0.0	190	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	1,525	0.0	16,198	0.0	2,092	0.0	5,873	0.0	0	0.0
						4042	SOFTWARE NON CAP	0	0	0	0.0	8,858	0.0	11,870	0.0	4,345	0.0	0	0.0
						5541	COPIER RENTAL	0	0	0	0.0	375	0.0	4,500	0.0	4,500	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	399	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	0	0.0	561	0.0	3,541	0.0	323	0.0	0	0.0
						7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	51	0.0	0	0.0	0	0.0
							<b>FRANCONIA ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,440,424</b>	<b>32.0</b>	<b>2,474,412</b>	<b>31.0</b>	<b>2,748,078</b>	<b>38.0</b>	<b>2,842,251</b>	<b>38.4</b>	<b>2,935,404</b>	<b>38.9</b>
122201							<b>FRANCONIA ES-GIFTED/TALENTED</b>												
						4000	INSTRUCTL SUPPLIES	0	0	818	0.0	1,203	0.0	0	0.0	574	0.0	711	0.0
							<b>FRANCONIA ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>818</b>	<b>0.0</b>	<b>1,203</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>574</b>	<b>0.0</b>	<b>711</b>	<b>0.0</b>
122206							<b>FRANCONIA ES-TOTAL SCHOOL APPROACH</b>												
						2011	HRLY PARENT LIAISON	0	0	6,942	0.0	7,793	0.0	9,210	0.0	9,852	0.0	0	0.0
							<b>FRANCONIA ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>6,942</b>	<b>0.0</b>	<b>7,793</b>	<b>0.0</b>	<b>9,210</b>	<b>0.0</b>	<b>9,852</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
122217							<b>FRANCONIA ES-SB STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	9,672	0.0	2,267	0.0	5,074	0.0	5,839	0.0	1,158	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	328	0.0	0	0.0
						5022	PROFL DEVELOPMENT	0	0	0	0.0	1,237	0.0	1,451	0.0	436	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	0	0.0	180	0.0	0	0.0	669	0.0	674	0.0
							<b>FRANCONIA ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,672</b>	<b>0.0</b>	<b>3,684</b>	<b>0.0</b>	<b>6,525</b>	<b>0.0</b>	<b>7,272</b>	<b>0.0</b>	<b>1,832</b>	<b>0.0</b>
122251							<b>FRANCONIA ES-TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	74,294	0.5	81,030	0.5	84,704	1.0	84,704	1.0	86,398	1.0
							<b>FRANCONIA ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>74,294</b>	<b>0.5</b>	<b>81,030</b>	<b>0.5</b>	<b>84,704</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>
122257							<b>FRANCONIA ES - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,236	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,631	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	867	0.0	0	0.0
							<b>FRANCONIA ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,824</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
122328							<b>FRANCONIA ES-PTA PTO BOOSTER</b>												
						2000	HRLY TEACHER	0	0	0	0.0	615	0.0	0	0.0	16,497	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	2,589	0.0	0	0.0	0	0.0	3,372	0.0	0	0.0
						3000	COMMUNITY USE	0	0	-1,378	0.0	7,543	0.0	6,821	0.0	-14,364	0.0	0	0.0
							<b>FRANCONIA ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>1,211</b>	<b>0.0</b>	<b>8,157</b>	<b>0.0</b>	<b>6,821</b>	<b>0.0</b>	<b>5,505</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
122350							<b>FRANCONIA ES-CATEGORY A-SE</b>												
						1105	TCHR SPECIAL ED	0	0	162,582	2.0	59,586	1.0	73,306	1.0	63,723	1.0	64,997	1.0
						1142	INSTR ASSIST SP ED	0	0	33,473	1.0	40,522	1.0	41,818	1.0	42,745	1.0	44,546	1.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,569	0.0	872	0.0
						2021	SUBS OFFICL/VAC LV	0	0	84	0.0	0	0.0	102	0.0	907	0.0	944	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,167	0.0	53	0.0	0	0.0	600	0.0	254	0.0
						4001	TEXTBOOKS	0	0	13	0.0	0	0.0	0	0.0	214	0.0	214	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
							<b>FRANCONIA ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>197,319</b>	<b>3.0</b>	<b>100,161</b>	<b>2.0</b>	<b>115,226</b>	<b>2.0</b>	<b>110,282</b>	<b>2.0</b>	<b>111,828</b>	<b>2.0</b>
122351							<b>FRANCONIA ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	95,585	1.0	184,117	3.0	302,669	4.0	307,177	5.0	319,376	5.0
						1142	INSTR ASSIST SP ED	0	0	81,832	2.0	77,985	2.0	106,425	2.0	132,056	4.0	136,946	4.0
						1161	PUB HLTH TRN ASSIST	0	0	31,564	0.0	32,829	1.0	20,353	1.0	35,135	1.0	36,343	1.0
						4000	INSTRUCTL SUPPLIES	0	0	1,641	0.0	1,727	0.0	1,452	0.0	1,711	0.0	939	0.0
						4001	TEXTBOOKS	0	0	25	0.0	253	0.0	0	0.0	843	0.0	790	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	18	0.0	0	0.0	690	0.0	0	0.0
							<b>FRANCONIA ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>210,647</b>	<b>3.0</b>	<b>296,930</b>	<b>6.0</b>	<b>430,899</b>	<b>7.0</b>	<b>477,613</b>	<b>10.0</b>	<b>494,393</b>	<b>10.0</b>
122500							<b>FRANCONIA ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	69,240	1.0	74,868	1.0	73,433	1.0	73,834	1.0	75,311	1.0
							<b>FRANCONIA ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>69,240</b>	<b>1.0</b>	<b>74,868</b>	<b>1.0</b>	<b>73,433</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>75,311</b>	<b>1.0</b>
122600							<b>FRANCONIA ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,615	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>FRANCONIA ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,615</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
122700							<b>FRANCONIA ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	107,387	3.5	117,871	3.5	132,443	3.5	165,412	4.0	168,894	4.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1500 OVERTIME	0	0	2,248	0.0	2,905	0.0	3,476	0.0	10,504	0.0	564	0.0	
							1501 OVERBASE SALARIES	0	0	1,294	0.0	843	0.0	658	0.0	1,106	0.0	1,128	0.0	
							2003 HRLY CUSTODIAN	0	0	2,888	0.0	15,010	0.0	367	0.0	164	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-3,070	0.0	-1,298	0.0	1,727	0.0	1,656	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	48	0.0	0	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	145	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	116	0.0	-142	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	11,260	0.0	12,461	0.0	6,184	0.0	10,173	0.0	9,713	0.0	
							4020 TOOLS	0	0	28	0.0	90	0.0	33	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,226	0.0	475	0.0	2,071	0.0	0	0.0	0	0.0	
							<b>FRANCONIA ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>124,520</b>	<b>3.5</b>	<b>148,263</b>	<b>3.5</b>	<b>146,959</b>	<b>3.5</b>	<b>189,015</b>	<b>4.0</b>	<b>180,299</b>	<b>4.0</b>	
122803							<b>FRANCONIA ES-RESPONSIVE INSTR (IDEA) YR3</b>													
							1118 TCHR INSTRL SUPPORT	0	0	0	0.5	0	0.5	0	0.5	33,297	0.5	33,963	0.5	
							<b>FRANCONIA ES-RESPONSIVE INSTR (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>33,297</b>	<b>0.5</b>	<b>33,963</b>	<b>0.5</b>	
122854							<b>FRANCONIA ES-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	0	0.0	101,254	1.0	95,832	1.0	105,415	1.0	101,785	1.0	
							3500 VRS RETIREMENT	0	0	0	0.0	15,877	0.0	14,876	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	6,339	0.0	6,110	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	1,215	0.0	1,139	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	7,634	0.0	7,011	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	962	0.0	901	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	0	0.0	4,035	0.0	12,221	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	422	0.0	387	0.0	0	0.0	0	0.0	
							<b>FRANCONIA ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>137,738</b>	<b>1.0</b>	<b>138,476</b>	<b>1.0</b>	<b>105,415</b>	<b>1.0</b>	<b>101,785</b>	<b>1.0</b>	
122856							<b>FRANCONIA ES-CAT B (IDEA)</b>													
							1105 TCHR SPECIAL ED	0	0	63,228	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	10,319	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	3,945	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	778	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	4,065	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	601	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FRANCONIA ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>97,046</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>FRANCONIA ELEMENTARY Total</b>	<b>614</b>	<b>598</b>	<b>3,614,344</b>	<b>49.5</b>	<b>3,678,753</b>	<b>51.0</b>	<b>4,140,544</b>	<b>59.5</b>	<b>4,413,266</b>	<b>63.9</b>	<b>4,437,748</b>	<b>63.9</b>	
0123							<b>BUSH HILL ELEMENTARY</b>													
							<b>MEM BUSH HILL ELEM-MEMBERSHIP</b>													
							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	481	429	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							C Advanced Academic	103	160	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D Special Ed/Alt	70	84	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BUSH HILL ELEM-MEMBERSHIP Total</b>	<b>654</b>	<b>673</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
123000							<b>BUSH HILL ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	123,899	1.0	131,494	1.0	135,573	1.0	135,795	1.0	140,951	1.0	
							1040 ASST PRINCIPAL ES	0	0	106,446	1.0	112,207	1.0	92,129	1.0	92,129	1.0	96,320	1.0	
							1200 OFFICE ASSIST ES	0	0	142,020	3.5	144,875	3.5	148,320	3.5	150,313	4.0	190,380	4.0	
							1500 OVERTIME	0	0	0	0.0	208	0.0	2,330	0.0	1,827	0.0	498	0.0	
							1501 OVERBASE SALARIES	0	0	256	0.0	415	0.0	476	0.0	1,097	0.0	1,011	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	2,739	0.0	1,454	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,701	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	16,588	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	278	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	252	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	100	0.0	
							<b>BUSH HILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>372,872</b>	<b>5.5</b>	<b>405,787</b>	<b>5.5</b>	<b>381,566</b>	<b>5.5</b>	<b>420,856</b>	<b>6.0</b>	<b>430,403</b>	<b>6.0</b>	
123100							<b>BUSH HILL ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	217,268	3.0	306,477	3.0	315,468	3.0	261,753	3.0	267,259	3.0	
							1101 TCHR ES (1-6)	0	0	1,080,919	17.5	1,233,506	16.5	1,181,440	17.0	1,245,179	19.0	1,134,707	17.0	

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22		
											Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos	
								1102 TCHR ES - PE/MUSIC/ART	0	0	255,308	4.2	306,619	4.6	383,195	5.2	376,143	5.6	384,054	5.6	
								1106 TCHR READING	0	0	94,513	1.0	94,047	1.0	98,861	1.0	71,337	1.0	72,764	1.0	
								1118 TCHR INSTRL SUPPORT	0	0	36,485	0.0	0	0.0	3,472	0.0	66,594	0.0	0	0.0	
								1120 SCHOOL COUNS SVS ES	0	0	85,065	1.0	90,767	1.0	83,600	1.5	83,600	1.5	85,272	1.5	
								1134 TCHR ESL	0	0	0	0.0	0	0.0	141,992	1.5	138,521	1.5	141,291	1.5	
								1140 INSTRCTL ASSIST K	0	0	93,266	3.0	118,892	3.0	126,770	3.0	90,991	3.0	95,391	3.0	
								1141 INSTRL ASSIST GENRL	0	0	27,662	1.0	46,989	1.0	24,994	1.0	23,176	2.0	59,586	2.0	
								1500 OVERTIME	0	0	0	0.0	0	0.0	1,085	0.0	-434	0.0	0	0.0	
								1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	170	0.0	0	0.0	0	0.0	
								1522 BUS DRVR - FIELD TRIP	0	0	2,824	0.0	3,178	0.0	547	0.0	0	0.0	0	0.0	
								2000 HRLY TEACHER	0	0	0	0.0	2,015	0.0	3,024	0.0	54	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	5,987	0.0	6,408	0.0	4,397	0.0	7,286	0.0	7,432	0.0	
								2020 SUBS SICK/PERSNL LV	0	0	42,923	0.0	42,596	0.0	30,285	0.0	28,622	0.0	68,610	0.0	
								2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0	
								4000 INSTRCTL SUPPLIES	0	0	24,706	0.0	39,619	0.0	50,579	0.0	42,461	0.0	19,044	0.0	
								4001 TEXTBOOKS	0	0	19,577	0.0	26,359	0.0	11,532	0.0	19,593	0.0	27,407	0.0	
								4002 GEN OFFICE SUPPLIES	0	0	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								4007 ADDL EQUIP <\$5000	0	0	4,900	0.0	13,973	0.0	7,366	0.0	11,699	0.0	0	0.0	
								4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								4010 LIBRARY MATERIALS/SUPPLIES	0	0	1,123	0.0	3,950	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	1,545	0.0	
								4021 MAINTENANCE SUPPS	0	0	925	0.0	36	0.0	0	0.0	0	0.0	0	0.0	
								4041 TECHNICAL EQUIP NON CAP	0	0	1,123	0.0	0	0.0	1,705	0.0	0	0.0	0	0.0	
								5541 COPIER RENTAL	0	0	0	0.0	3,000	0.0	4,500	0.0	4,500	0.0	0	0.0	
								6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	878	0.0	103	0.0	0	0.0	
								<b>BUSH HILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>1,994,652</b>	<b>30.7</b>	<b>2,338,430</b>	<b>30.1</b>	<b>2,475,859</b>	<b>33.2</b>	<b>2,477,710</b>	<b>36.6</b>	<b>2,369,461</b>	<b>34.6</b>	
123201								<b>BUSH HILL ES-GIFTED/TALENTED</b>													
								4000 INSTRCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,096	0.0	1,291	0.0	
								<b>BUSH HILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,096</b>	<b>0.0</b>	<b>1,291</b>	<b>0.0</b>	
123206								<b>BUSH HILL ES-TSA</b>													
								2011 HRLY PARENT LIAISON	0	0	4,539	0.0	2,628	0.0	4,498	0.0	8,360	0.0	0	0.0	
								<b>BUSH HILL ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>4,539</b>	<b>0.0</b>	<b>2,628</b>	<b>0.0</b>	<b>4,498</b>	<b>0.0</b>	<b>8,360</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
123211								<b>BUSH HILL ES-GIFTED/TALENTED CENTER</b>													
								1101 TCHR ES (1-6)	0	0	0	0.0	145,257	2.0	327,316	3.0	325,414	4.0	468,918	6.0	
								4000 INSTRCTL SUPPLIES	0	0	0	0.0	0	0.0	5,286	0.0	6,953	0.0	8,568	0.0	
								4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	7,604	0.0	8,619	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	
								<b>BUSH HILL ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>146,962</b>	<b>2.0</b>	<b>332,602</b>	<b>3.0</b>	<b>339,971</b>	<b>4.0</b>	<b>486,105</b>	<b>6.0</b>	
123217								<b>BUSH HILL ES-SB STAFF DEVELOPMENT</b>													
								2030 SUBS TRAINING	0	0	1,844	0.0	924	0.0	1,207	0.0	1,283	0.0	1,361	0.0	
								4019 SPECIAL FUNCTIONS	0	0	1,108	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								5022 PROFL DEVELOPMENT	0	0	0	0.0	1,182	0.0	4,503	0.0	617	0.0	0	0.0	
								5024 SCHL BASED PROF DEV	0	0	12,443	0.0	-2,034	0.0	3,789	0.0	721	0.0	738	0.0	
								<b>BUSH HILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>15,395</b>	<b>0.0</b>	<b>71</b>	<b>0.0</b>	<b>9,499</b>	<b>0.0</b>	<b>2,621</b>	<b>0.0</b>	<b>2,099</b>	<b>0.0</b>	
123224								<b>BUSH HILL ES-SCHOOL IMPROVEMENT</b>													
								2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0	
								2030 SUBS TRAINING	0	0	0	0.0	0	0.0	4,592	0.0	0	0.0	0	0.0	
								<b>BUSH HILL ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,592</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
123251								<b>BUSH HILL ES-TECHNOLOGY</b>													
								1087 TECH SPECIALIST	0	0	37,033	0.5	40,287	0.5	84,227	1.0	106,813	1.0	108,949	1.0	
								<b>BUSH HILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>37,033</b>	<b>0.5</b>	<b>40,287</b>	<b>0.5</b>	<b>84,227</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
123257								<b>BUSH HILL ES - CARES ACT</b>													
								2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12,311	0.0	0	0.0	
								2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
								3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,408	0.0	0	0.0	
								4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,010	0.0	0	0.0	
								<b>BUSH HILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,818</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
123307								<b>BUSH HILL ES-PRESCHOOL</b>													



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						1105	TCHR SPECIAL ED	0	0	170,746	2.0	181,255	2.0	189,941	2.0	213,202	2.0	354,346	4.0
						1142	INSTR L ASSIST SP ED	0	0	54,264	2.0	56,704	2.0	60,855	2.0	57,876	2.0	91,428	3.0
						4000	INSTRUCT L SUPPLIES	0	0	9,981	0.0	1,948	0.0	5,146	0.0	3,710	0.0	5,380	0.0
						4002	GEN OFFICE SUPPLIES	0	0	1,837	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	33	0.0	-33	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	4,689	0.0	0	0.0	0	0.0	0	0.0	16,000	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	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>BUSH HILL ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>241,810</b>	<b>4.0</b>	<b>239,874</b>	<b>4.0</b>	<b>255,942</b>	<b>4.0</b>	<b>274,788</b>	<b>4.0</b>	<b>467,155</b>	<b>7.0</b>
123315							<b>BUSH HILL ES-PS AUTISM CLASS</b>												
						1105	TCHR SPECIAL ED	0	0	48,906	1.0	54,300	1.0	62,289	1.0	66,847	1.0	68,184	1.0
						1142	INSTR L ASSIST SP ED	0	0	70,337	2.0	73,171	2.0	77,472	2.0	78,975	2.0	82,018	2.0
						2005	HRLY INSTR L ASSIST	0	0	67	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCT L SUPPLIES	0	0	3,021	0.0	1,220	0.0	1,521	0.0	1,527	0.0	1,060	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	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	3,835	0.0	0	0.0	434	0.0	0	0.0	0	0.0
							<b>BUSH HILL ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>126,226</b>	<b>3.0</b>	<b>128,691</b>	<b>3.0</b>	<b>141,716</b>	<b>3.0</b>	<b>147,349</b>	<b>3.0</b>	<b>151,262</b>	<b>3.0</b>
123350							<b>BUSH HILL ES-CATEGORY A-SE</b>												
						1105	TCHR SPECIAL ED	0	0	108,818	2.0	116,180	2.0	113,020	2.0	140,165	2.0	114,403	2.0
						1142	INSTR L ASSIST SP ED	0	0	59,544	1.0	101,257	2.0	82,849	3.0	60,867	3.0	98,066	3.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	181	0.0	0	0.0	0	0.0
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	361	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	0	0.0	412	0.0	2,251	0.0	1,140	0.0	1,454	0.0
						2021	SUBS OFFICL/VAC LV	0	0	953	0.0	1,365	0.0	0	0.0	1,275	0.0	1,458	0.0
						4000	INSTRUCT L SUPPLIES	0	0	5,387	0.0	2,143	0.0	1,418	0.0	1,550	0.0	350	0.0
						4001	TEXTBOOKS	0	0	28	0.0	0	0.0	0	0.0	366	0.0	295	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
							<b>BUSH HILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>174,731</b>	<b>3.0</b>	<b>221,357</b>	<b>4.0</b>	<b>200,080</b>	<b>5.0</b>	<b>206,151</b>	<b>5.0</b>	<b>216,025</b>	<b>5.0</b>
123351							<b>BUSH HILL ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	290,267	5.0	401,042	6.0	429,158	6.0	431,276	6.0	443,403	6.0
						1142	INSTR L ASSIST SP ED	0	0	116,930	4.0	143,750	5.0	144,243	3.0	175,550	5.0	182,734	5.0
						1161	PUB HLTH TRN ASSIST	0	0	28,806	1.0	30,866	1.0	38,601	2.0	26,174	1.0	27,581	1.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	33,499	1.0	40,802	1.0	56,103	2.0	35,994	1.0	36,807	1.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	52	0.0	0	0.0	0	0.0
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	104	0.0	0	0.0	0	0.0
						4000	INSTRUCT L SUPPLIES	0	0	1,515	0.0	2,120	0.0	1,544	0.0	1,559	0.0	1,033	0.0
						4001	TEXTBOOKS	0	0	843	0.0	0	0.0	0	0.0	887	0.0	869	0.0
							<b>BUSH HILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>471,859</b>	<b>11.0</b>	<b>618,580</b>	<b>13.0</b>	<b>669,804</b>	<b>13.0</b>	<b>671,440</b>	<b>13.0</b>	<b>692,426</b>	<b>13.0</b>
123500							<b>BUSH HILL ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	90,370	1.0	95,670	1.0	73,834	1.0	73,834	1.0	75,311	1.0
							<b>BUSH HILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>90,370</b>	<b>1.0</b>	<b>95,670</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>75,311</b>	<b>1.0</b>
123600							<b>BUSH HILL ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
						6030	FIRE MARSHL INSPECTS	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
							<b>BUSH HILL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>1,738</b>	<b>0.0</b>	<b>2,655</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
123700							<b>BUSH HILL ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	138,078	3.5	145,664	3.5	167,883	4.0	172,093	4.5	198,155	4.5
						1500	OVERTIME	0	0	1,425	0.0	2,630	0.0	522	0.0	12,066	0.0	634	0.0
						1501	OVERBASE SALARIES	0	0	974	0.0	1,967	0.0	533	0.0	1,244	0.0	1,269	0.0
						3000	COMMUNITY USE	0	0	-5,324	0.0	-3,098	0.0	-2,145	0.0	0	0.0	0	0.0
						4000	INSTRUCT L SUPPLIES	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	25	0.0	52	0.0	59	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	9,572	0.0	8,825	0.0	17,125	0.0	11,708	0.0	11,827	0.0
						4020	TOOLS	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	737	0.0	3,358	0.0	156	0.0	0	0.0	0	0.0
							<b>BUSH HILL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>145,487</b>	<b>3.5</b>	<b>159,399</b>	<b>3.5</b>	<b>184,306</b>	<b>4.0</b>	<b>197,111</b>	<b>4.5</b>	<b>211,885</b>	<b>4.5</b>
123854							<b>BUSH HILL ES-CAT A (IDEA) YR 3</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1105	TCHR SPECIAL ED	0	0	86,152	1.0	92,517	1.0	89,402	1.0	98,342	1.0	94,956	1.0
							3500	VRS RETIREMENT	0	0	14,060	0.0	14,507	0.0	13,878	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	5,376	0.0	5,792	0.0	5,700	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,060	0.0	1,110	0.0	1,062	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	6,501	0.0	6,986	0.0	6,771	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	818	0.0	879	0.0	841	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0
								<b>BUSH HILL ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>121,935</b>	<b>1.0</b>	<b>130,085</b>	<b>1.0</b>	<b>125,405</b>	<b>1.0</b>	<b>98,342</b>	<b>1.0</b>	<b>94,956</b>	<b>1.0</b>
								<b>BUSH HILL ELEMENTARY Total</b>	<b>654</b>	<b>673</b>	<b>3,798,648</b>	<b>63.2</b>	<b>4,530,475</b>	<b>67.6</b>	<b>4,946,572</b>	<b>73.7</b>	<b>5,051,902</b>	<b>79.1</b>	<b>5,310,024</b>	<b>82.1</b>
0127								<b>LANE ELEMENTARY</b>												
								<b>MEM LANE ELEM-MEMBERSHIP</b>												
							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	694	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	48	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LANE ELEM-MEMBERSHIP Total</b>	<b>732</b>	<b>742</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>LANE ES -ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	143,097	1.0	146,882	1.0	130,089	1.0	129,255	1.0	132,859	1.0
							1040	ASST PRINCIPAL ES	0	0	189,970	1.0	105,390	1.0	114,561	1.0	108,929	1.0	111,651	1.0
							1200	OFFICE ASSIST ES	0	0	225,842	5.0	217,099	4.5	181,887	3.5	184,199	3.5	190,070	3.5
							1500	OVERTIME	0	0	736	0.0	504	0.0	1,018	0.0	803	0.0	762	0.0
							1501	OVERBASE SALARIES	0	0	1,473	0.0	1,260	0.0	1,653	0.0	1,496	0.0	1,546	0.0
							2000	HRLY TEACHER	0	0	1,397	0.0	511	0.0	278	0.0	-273	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	529	0.0	0	0.0	2,784	0.0	1,806	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	38,219	0.0	0	0.0
							2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	1,034	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	130	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	154	0.0
								<b>LANE ES -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>563,043</b>	<b>7.0</b>	<b>471,647</b>	<b>6.5</b>	<b>433,303</b>	<b>5.5</b>	<b>464,915</b>	<b>5.5</b>	<b>438,235</b>	<b>5.5</b>
								<b>LANE ES -GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	253,768	5.0	343,192	4.0	343,291	4.0	268,674	4.0	274,325	4.0
							1101	TCHR ES (1-6)	0	0	1,844,683	28.5	1,939,801	27.5	1,760,871	24.0	1,715,551	25.0	1,753,902	25.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	509,973	6.8	503,816	6.6	419,426	6.2	429,262	6.2	451,890	6.2
							1106	TCHR READING	0	0	76,131	1.0	81,961	1.0	88,161	1.0	66,594	1.0	67,926	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	63,711	0.0	66,594	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	104,178	2.0	102,850	1.5	97,076	1.5	101,587	1.5	103,618	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	189,139	2.0	136,146	1.5	173,861	2.0
							1140	INSTRUCTL ASSIST K	0	0	118,646	5.0	128,102	4.0	138,801	4.0	115,716	4.0	121,231	4.0
							1141	INSTRL ASSIST GENRL	0	0	64,524	2.0	66,882	2.0	69,810	2.0	70,887	2.0	73,343	2.0
							1522	BUS DRVR - FIELD TRIP	0	0	5,300	0.0	5,233	0.0	1,208	0.0	100	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	701	0.0	-984	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	7,832	0.0	8,019	0.0	6,172	0.0	7,286	0.0	7,432	0.0
							2011	HRLY PARENT LIAISON	0	0	103	0.0	0	0.0	106	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	67,599	0.0	87,196	0.0	49,443	0.0	27,289	0.0	66,119	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	54,497	0.0	33,452	0.0	36,066	0.0	22,646	0.0	28,838	0.0
							4001	TEXTBOOKS	0	0	8,568	0.0	917	0.0	859	0.0	7,864	0.0	41,829	0.0
							4002	GEN OFFICE SUPPLIES	0	0	758	0.0	171	0.0	0	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	148	0.0	0	0.0	11	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	1,599	0.0	1,214	0.0	3,131	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	830	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	1,753	0.0	1,777	0.0
							4020	TOOLS	0	0	42	0.0	0	0.0	15	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	3,225	0.0	335	0.0	973	0.0	0	0.0	0	0.0
							5050	UNIFORMS	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	59	0.0	20	0.0	92	0.0	0	0.0
								<b>LANE ES -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,122,405</b>	<b>50.3</b>	<b>3,303,200</b>	<b>46.6</b>	<b>3,268,991</b>	<b>44.7</b>	<b>3,042,556</b>	<b>45.2</b>	<b>3,171,191</b>	<b>45.7</b>

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			Office / School	/Scho ol Title																
					127201		<b>LANE ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	636	0.0	594	0.0	546	0.0	572	0.0	1,567	0.0	
							<b>LANE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>636</b>	<b>0.0</b>	<b>594</b>	<b>0.0</b>	<b>546</b>	<b>0.0</b>	<b>572</b>	<b>0.0</b>	<b>1,567</b>	<b>0.0</b>	
					127206		<b>LANE ES-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON	0	0	8,675	0.0	8,252	0.0	8,770	0.0	9,222	0.0	0	0.0	
							<b>LANE ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,675</b>	<b>0.0</b>	<b>8,252</b>	<b>0.0</b>	<b>8,770</b>	<b>0.0</b>	<b>9,222</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					127217		<b>LANE ES -SB STAFF DEVELOPMENT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	7,511	0.0	0	0.0	0	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	16,452	0.0	3,105	0.0	1,552	0.0	1,298	0.0	1,337	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	88	0.0	-33	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	171	0.0	44	0.0	367	0.0	806	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	1,247	0.0	1,185	0.0	1,987	0.0	726	0.0	731	0.0	
							<b>LANE ES -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>17,870</b>	<b>0.0</b>	<b>11,844</b>	<b>0.0</b>	<b>3,994</b>	<b>0.0</b>	<b>2,797</b>	<b>0.0</b>	<b>2,068</b>	<b>0.0</b>	
					127251		<b>LANE ES -TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0	86,398	1.0	
							<b>LANE ES -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>74,294</b>	<b>1.0</b>	<b>81,029</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>	
					127257		<b>LANE ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	16,068	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,695	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,193	0.0	0	0.0	
							<b>LANE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,045</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					127350		<b>LANE ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	301,589	3.0	336,759	3.0	339,436	3.0	280,566	3.0	286,467	3.0	
						1142	INSTRL ASSIST SP ED	0	0	0	0.0	20,385	1.0	31,429	1.0	61,381	2.0	61,636	2.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	41	0.0	-15	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	515	0.0	2,756	0.0	1,163	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	1,238	0.0	0	0.0	1,923	0.0	1,284	0.0	1,336	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	-1,751	0.0	2,739	0.0	798	0.0	961	0.0	406	0.0	
						4001	TEXTBOOKS	0	0	32	0.0	0	0.0	0	0.0	341	0.0	341	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							<b>LANE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>301,108</b>	<b>3.0</b>	<b>359,883</b>	<b>4.0</b>	<b>374,142</b>	<b>4.0</b>	<b>348,062</b>	<b>5.0</b>	<b>351,348</b>	<b>5.0</b>	
					127351		<b>LANE ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	482,361	7.0	329,761	7.0	328,953	6.0	288,246	5.0	299,710	5.0	
						1142	INSTRL ASSIST SP ED	0	0	189,156	6.0	187,365	7.0	153,422	6.0	152,751	5.0	159,895	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	94,798	3.0	68,638	2.0	67,603	2.0	66,011	2.0	68,868	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	53,516	2.0	51,838	2.0	30,109	1.0	30,219	1.0	31,354	1.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	333	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	4,325	0.0	4,183	0.0	2,500	0.0	1,542	0.0	1,075	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	953	0.0	1,000	0.0	1,215	0.0	904	0.0	
							<b>LANE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>824,156</b>	<b>18.0</b>	<b>642,737</b>	<b>18.0</b>	<b>583,587</b>	<b>15.0</b>	<b>540,316</b>	<b>13.0</b>	<b>561,806</b>	<b>13.0</b>	
					127500		<b>LANE ES -LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	61,144	1.0	65,634	1.0	70,992	1.0	70,992	1.0	72,412	1.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LANE ES -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>61,144</b>	<b>1.0</b>	<b>65,634</b>	<b>1.0</b>	<b>70,992</b>	<b>1.0</b>	<b>70,992</b>	<b>1.0</b>	<b>72,412</b>	<b>1.0</b>	
					127600		<b>LANE ES-STUDENT ACT</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>LANE ES-STUDENT ACT Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					127700		<b>LANE ES -CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	193,559	5.0	202,122	5.0	214,020	5.0	215,384	5.0	219,918	5.0	
						1500	OVERTIME	0	0	2,909	0.0	4,521	0.0	2,962	0.0	13,779	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	59	0.0	750	0.0	169	0.0	1,382	0.0	1,410	0.0	
						3000	COMMUNITY USE	0	0	405	0.0	-1,717	0.0	-5,533	0.0	5,209	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	41	0.0	94	0.0	2,709	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	29	0.0	678	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	7,239	0.0	7,313	0.0	5,266	0.0	12,608	0.0	12,393	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	2,774	0.0	5,266	0.0	3,020	0.0	0	0.0	0	0.0	

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			Office / School	/Scho ol Title																	
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	54	0.0	0	0.0	0	0.0	
							<b>LANE ES -CUSTODIAL SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>206,986</b>	<b>5.0</b>	<b>218,378</b>	<b>5.0</b>	<b>223,360</b>	<b>5.0</b>	<b>248,362</b>	<b>5.0</b>	<b>234,426</b>	<b>5.0</b>
					127854		<b>LANE ES - CAT A (IDEA) YR3</b>														
							1142	INSTRL ASSIST SP ED	0	0	40,014	1.0	40,522	1.0	27,035	1.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	6,530	0.0	6,354	0.0	3,809	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	2,497	0.0	2,537	0.0	1,564	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	492	0.0	486	0.0	292	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	2,701	0.0	2,733	0.0	2,071	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	380	0.0	385	0.0	231	0.0	0	0.0	0	0.0	
							3561	KAISER	0	0	11,016	0.0	11,401	0.0	0	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	676	0.0	695	0.0	0	0.0	0	0.0	0	0.0	
							<b>LANE ES - CAT A (IDEA) YR3 Total</b>			<b>0</b>	<b>0</b>	<b>64,306</b>	<b>1.0</b>	<b>65,113</b>	<b>1.0</b>	<b>35,002</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					127855		<b>LANE ES - CAT B (IDEA) YR3</b>														
							1105	TCHR SPECIAL ED	0	0	67,011	1.0	72,773	1.0	45,113	1.0	99,249	1.0	95,832	1.0	
							3500	VRS RETIREMENT	0	0	10,936	0.0	11,411	0.0	6,225	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	4,182	0.0	4,556	0.0	2,557	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	824	0.0	873	0.0	476	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	4,836	0.0	5,270	0.0	3,406	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	637	0.0	691	0.0	377	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	10,521	0.0	10,761	0.0	0	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	3,351	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	676	0.0	695	0.0	0	0.0	0	0.0	0	0.0	
							<b>LANE ES - CAT B (IDEA) YR3 Total</b>			<b>0</b>	<b>0</b>	<b>99,623</b>	<b>1.0</b>	<b>107,030</b>	<b>1.0</b>	<b>61,505</b>	<b>1.0</b>	<b>99,249</b>	<b>1.0</b>	<b>95,832</b>	<b>1.0</b>
							<b>LANE ELEMENTARY Total</b>			<b>732</b>	<b>742</b>	<b>5,346,834</b>	<b>87.3</b>	<b>5,337,958</b>	<b>84.1</b>	<b>5,151,539</b>	<b>78.2</b>	<b>4,939,435</b>	<b>76.7</b>	<b>5,017,977</b>	<b>77.2</b>
0160							<b>LEWIS HIGH</b>														
						MEM	<b>LEWIS HIGH-MEMBERSHIP</b>														
							B	K-12 Gen Ed	1,542	1,551	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D	Special Ed/Alt	165	165	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LEWIS HIGH-MEMBERSHIP Total</b>			<b>1,707</b>	<b>1,716</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					160000		<b>LEWIS HS-ADMINISTRATION</b>														
							1022	PRINCIPAL HS	0	0	154,539	1.0	160,221	1.0	161,450	1.0	154,255	1.0	157,340	1.0	
							1042	ASST PRINCIPAL HS	0	0	430,167	3.0	388,459	3.0	415,272	3.0	335,151	3.0	342,207	3.0	
							1090	TECHNICIAN	0	0	71,428	1.0	60,941	1.0	77,706	1.0	76,145	1.0	77,668	1.0	
							1091	SAFETY/SECURTY SPEC	0	0	44,851	1.0	57,231	1.0	59,826	1.0	60,760	1.0	61,975	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	81,963	0.5	48,064	0.5	
							1202	OFFICE ASSIST SEC	0	0	278,792	5.0	296,769	5.0	323,102	5.0	346,723	5.0	310,108	5.0	
							1500	OVERTIME	0	0	379	0.0	1,083	0.0	137	0.0	9,601	0.0	4,559	0.0	
							1501	OVERBASE SALARIES	0	0	757	0.0	0	0.0	274	0.0	9,056	0.0	9,256	0.0	
							2000	HRLY TEACHER	0	0	282	0.0	1,946	0.0	0	0.0	13,985	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	983	0.0	3,203	0.0	1,555	0.0	7,078	0.0	5,546	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	86,225	0.0	0	0.0	
							2015	HRLY ACTNG SB ADMIN	0	0	8,763	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2510	DEPT CHAIR STIPEND	0	0	12,883	0.0	13,108	0.0	11,327	0.0	11,327	0.0	11,554	0.0	
							3000	COMMUNITY USE	0	0	846	0.0	2,660	0.0	564	0.0	757	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	91	0.0	0	0.0	1,304	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	1,599	0.0	1,608	0.0	
							4017	FIXED ASSETS>5000	0	0	0	0.0	10,500	0.0	0	0.0	0	0.0	0	0.0	
							4508	CELLULAR/PAGER SVCS	0	0	0	0.0	300	0.0	600	0.0	0	0.0	0	0.0	
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	779	0.0	0	0.0	
							<b>LEWIS HS-ADMINISTRATION Total</b>			<b>0</b>	<b>0</b>	<b>1,004,669</b>	<b>11.0</b>	<b>996,513</b>	<b>11.0</b>	<b>1,051,813</b>	<b>11.0</b>	<b>1,197,149</b>	<b>11.5</b>	<b>1,030,325</b>	<b>11.5</b>
					160003		<b>LEWIS HIGH SCHOOL RENAMING</b>														
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	232,840	0.0	0	0.0	
							5050	UNIFORMS	0	0	0	0.0	0	0.0	0	0.0	102,300	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	125,086	0.0	0	0.0	
							<b>LEWIS HIGH SCHOOL RENAMING Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>460,226</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					160050		<b>LEWIS HS-ACCREDITATION</b>														
							3000	COMMUNITY USE	0	0	0	0.0	104	0.0	0	0.0	-16	0.0	0	0.0	
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,162	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>LEWIS HS-ACCREDITATION Total</b>	0	0	0	0.0	104	0.0	0	0.0	1,146	0.0	0	0.0	
	160100						<b>LEWIS HS-GENERAL INSTRUCTION</b>													
						1094	SAFETY/SECURTY ASST	0	0	170,918	3.0	179,264	3.0	168,759	3.0	141,050	3.0	141,614	3.0	
						1104	TCHR HS	0	0	7,123,495	99.2	7,210,145	97.6	6,249,459	77.5	6,213,646	78.7	6,503,721	79.2	
						1106	TCHR READING	0	0	32,214	1.0	59,726	1.0	77,257	1.0	77,525	1.0	79,076	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	90,371	0.0	157,887	0.0	0	0.2	99,275	0.2	44,882	0.2	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	1,164,514	15.8	1,333,634	15.7	1,361,683	15.7	
						1500	OVERTIME	0	0	0	0.0	74	0.0	0	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	230	0.0	0	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	16,088	0.0	18,367	0.0	6,041	0.0	0	0.0	0	0.0	
						1533	BUS DRVR VHSL TRIP	0	0	689	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	7,128	0.0	1,867	0.0	9,640	0.0	3,076	0.0	0	0.0	
						2010	HRLY TEMP ALT DUTY	0	0	303	0.0	1,207	0.0	0	0.0	0	0.0	0	0.0	
						2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	172	0.0	0	0.0	0	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	160,445	0.0	132,231	0.0	154,395	0.0	70,872	0.0	159,745	0.0	
						2022	SUBS STUDENT ACTIVS	0	0	199	0.0	0	0.0	152	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	180,062	0.0	146,827	0.0	143,621	0.0	25,849	0.0	67,290	0.0	
						4001	TEXTBOOKS	0	0	130,868	0.0	67,219	0.0	58,837	0.0	59,365	0.0	120,909	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	735	0.0	1,096	0.0	513	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	16	0.0	4,705	0.0	41	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	346	0.0	26	0.0	26	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	1,091	0.0	10,542	0.0	5,514	0.0	963	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	87	0.0	1,182	0.0	0	0.0	0	0.0	
						4020	TOOLS	0	0	451	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	3,576	0.0	62	0.0	4,432	0.0	0	0.0	0	0.0	
						4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	237	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	63,964	0.0	61,213	0.0	-881	0.0	12,480	0.0	0	0.0	
						4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	0	0.0	2,040	0.0	0	0.0	
						5002	LEGISLATIVE TRAVEL	0	0	582	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	909	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	0	0.0	0	0.0	
						5502	COPIER SERVICE	0	0	1,728	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5535	OTHER PROFESSL SVCS	0	0	3,180	0.0	6,180	0.0	0	0.0	0	0.0	0	0.0	
						5541	COPIER RENTAL	0	0	2,855	0.0	3,214	0.0	6,092	0.0	6,852	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	25,346	0.0	337	0.0	58,808	0.0	19,131	0.0	0	0.0	
							<b>LEWIS HS-GENERAL INSTRUCTION Total</b>	0	0	8,016,847	103.2	8,063,413	101.6	8,108,811	97.5	8,065,758	98.6	8,478,920	99.1	
	160140						<b>LEWIS HS CHORUS</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	189	0.0	0	0.0	197	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	823	0.0	741	0.0	25	0.0	1,000	0.0	1,000	0.0	
							<b>LEWIS HS CHORUS Total</b>	0	0	1,012	0.0	741	0.0	222	0.0	1,779	0.0	1,795	0.0	
	160141						<b>LEWIS HS ORCHESTRA</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	492	0.0	1,332	0.0	0	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	1,008	0.0	1,079	0.0	384	0.0	1,000	0.0	1,000	0.0	
						5088	REIMBURSEMENTS	0	0	86	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5535	OTHER PROFESSL SVCS	0	0	-86	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LEWIS HS ORCHESTRA Total</b>	0	0	1,500	0.0	2,410	0.0	384	0.0	1,779	0.0	1,795	0.0	
	160142						<b>LEWIS HS BAND</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	278	0.0	402	0.0	439	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	1,213	0.0	1,016	0.0	1,025	0.0	1,000	0.0	1,000	0.0	
							<b>LEWIS HS BAND Total</b>	0	0	1,491	0.0	1,418	0.0	1,465	0.0	1,779	0.0	1,795	0.0	
	160143						<b>LEWIS HS MARCHING BAND</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	3,751	0.0	4,123	0.0	4,626	0.0	8,335	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	11,638	0.0	7,675	0.0	9,500	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	30,000	0.0	10,000	0.0	
						5086	ADMISSION FEES	0	0	0	0.0	212	0.0	212	0.0	0	0.0	0	0.0	
							<b>LEWIS HS MARCHING BAND Total</b>	0	0	15,388	0.0	12,009	0.0	14,338	0.0	38,335	0.0	10,000	0.0	
	160144						<b>LEWIS HS GUITAR</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0	

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			Office / School	/Scho ol Title																
						5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0	
						<b>LEWIS HS GUITAR Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>	
160200						<b>LEWIS HS-CAREER/TECHNICAL EDU</b>														
						1116	TCHR PROF TECH	0	0	686,364	10.0	730,705	10.8	700,852	10.8	741,773	10.8	870,711	10.8	
						4000	INSTRUCTL SUPPLIES	0	0	17,396	0.0	12,134	0.0	2,772	0.0	23,826	0.0	14,365	0.0	
						4001	TEXTBOOKS	0	0	840	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	136	0.0	0	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	311	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	431	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						<b>LEWIS HS-CAREER/TECHNICAL EDU Total</b>		<b>0</b>	<b>0</b>	<b>705,510</b>	<b>10.0</b>	<b>742,839</b>	<b>10.8</b>	<b>703,624</b>	<b>10.8</b>	<b>765,600</b>	<b>10.8</b>	<b>885,076</b>	<b>10.8</b>	
160201						<b>LEWIS HS-GIFTED/TALENTED</b>														
						4000	INSTRUCTL SUPPLIES	0	0	4,140	0.0	0	0.0	0	0.0	1,392	0.0	1,313	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	427	0.0	0	0.0	
						<b>LEWIS HS-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>4,140</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,819</b>	<b>0.0</b>	<b>1,313</b>	<b>0.0</b>	
160206						<b>LEWIS HS-TOTAL SCHOOL APPROACH</b>														
						2011	HRLY PARENT LIAISON	0	0	25,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3020	WPFO - PERSONNEL	0	0	-4,014	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						<b>LEWIS HS-TOTAL SCHOOL APPROACH Total</b>		<b>0</b>	<b>0</b>	<b>21,004</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
160207						<b>LEWIS HS-INTERNATIONAL BACCALAUREATE</b>														
						1118	TCHR INSTRL SUPPORT	0	0	170,718	1.5	178,742	1.5	187,465	1.5	187,083	1.5	159,949	1.5	
						2000	HRLY TEACHER	0	0	2,116	0.0	11,717	0.0	4,660	0.0	16,101	0.0	12,667	0.0	
						2030	SUBS TRAINING	0	0	6,438	0.0	5,326	0.0	4,355	0.0	5,091	0.0	5,193	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,537	0.0	2,811	0.0	1,733	0.0	11,247	0.0	3,000	0.0	
						4001	TEXTBOOKS	0	0	5,443	0.0	4,890	0.0	3,324	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	21,405	0.0	14,725	0.0	1,733	0.0	14,000	0.0	14,000	0.0	
						5022	PROFL DEVELOPMENT	0	0	4,859	0.0	1,195	0.0	0	0.0	1,064	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	301	0.0	1,644	0.0	1,877	0.0	0	0.0	
						<b>LEWIS HS-INTERNATIONAL BACCALAUREATE Total</b>		<b>0</b>	<b>0</b>	<b>212,516</b>	<b>1.5</b>	<b>219,708</b>	<b>1.5</b>	<b>204,914</b>	<b>1.5</b>	<b>247,963</b>	<b>1.5</b>	<b>206,309</b>	<b>1.5</b>	
160217						<b>LEWIS HS-SB STAFF DEVELOPMENT</b>														
						2030	SUBS TRAINING	0	0	13,060	0.0	8,651	0.0	6,471	0.0	3,068	0.0	3,135	0.0	
						3000	COMMUNITY USE	0	0	960	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	4,679	0.0	1,171	0.0	867	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	423	0.0	4,025	0.0	4,794	0.0	1,301	0.0	1,303	0.0	
						<b>LEWIS HS-SB STAFF DEVELOPMENT Total</b>		<b>0</b>	<b>0</b>	<b>14,444</b>	<b>0.0</b>	<b>17,355</b>	<b>0.0</b>	<b>12,436</b>	<b>0.0</b>	<b>5,236</b>	<b>0.0</b>	<b>4,438</b>	<b>0.0</b>	
160224						<b>LEWIS HS-SCHOOL IMPROVEMENT</b>														
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0	
						<b>LEWIS HS-SCHOOL IMPROVEMENT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
160251						<b>LEWIS HS-TECHNOLOGY</b>														
						1087	TECH SPECIALIST	0	0	74,751	1.0	83,392	1.0	83,468	1.0	100,161	1.0	102,164	1.0	
						<b>LEWIS HS-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>74,751</b>	<b>1.0</b>	<b>83,392</b>	<b>1.0</b>	<b>83,468</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>	
160257						<b>LEWIS HS - CARES ACT</b>														
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	56,277	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,671	0.0	0	0.0	
						<b>LEWIS HS - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>65,725</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
160312						<b>LEWIS HS-SP VOC ED</b>														
						1105	TCHR SPECIAL ED	0	0	90,567	1.0	90,567	1.0	66,594	1.0	66,594	1.0	67,926	1.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,183	0.0	0	0.0	0	0.0	1,092	0.0	0	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	825	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	123	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	
						<b>LEWIS HS-SP VOC ED Total</b>		<b>0</b>	<b>0</b>	<b>91,837</b>	<b>1.0</b>	<b>90,690</b>	<b>1.0</b>	<b>66,594</b>	<b>1.0</b>	<b>67,686</b>	<b>1.0</b>	<b>68,751</b>	<b>1.0</b>	
160349						<b>LEWIS HS-CATEGORY A-SE</b>														
						1105	TCHR SPECIAL ED	0	0	1,313,678	18.0	1,371,348	19.0	1,374,484	18.0	1,354,827	17.0	1,337,204	17.0	
						1142	INSTRL ASSIST SP ED	0	0	89,511	3.0	102,164	4.0	111,492	3.0	168,967	4.0	142,765	4.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	19	0.0	-4	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22	
										Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos
						2000	HRLY TEACHER	0	0	180	0.0	0	0.0	0	0.0	5,984	0.0	3,197	0.0
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	3,259	0.0	3,392	0.0
						4000	INSTRUCTL SUPPLIES	0	0	2,123	0.0	8,758	0.0	3,998	0.0	3,293	0.0	2,758	0.0
						4001	TEXTBOOKS	0	0	367	0.0	0	0.0	0	0.0	2,508	0.0	2,319	0.0
						4002	GEN OFFICE SUPPLIES	0	0	85	0.0	132	0.0	0	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	291	0.0	646	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	0	0.0	724	0.0	0	0.0	0	0.0	0	0.0
						4023	COMPUTR REPAIR PART	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>LEWIS HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,406,351</b>	<b>21.0</b>	<b>1,483,795</b>	<b>23.0</b>	<b>1,489,995</b>	<b>21.0</b>	<b>1,538,834</b>	<b>21.0</b>	<b>1,491,635</b>	<b>21.0</b>
160352							<b>LEWIS HS-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	221,482	7.0	391,378	7.0	495,378	8.0	498,220	8.0	576,825	8.0
						1142	INSTRL ASSIST SP ED	0	0	174,212	6.0	288,323	7.0	312,900	8.0	265,948	7.0	242,033	7.0
						1161	PUB HLTH TRN ASSIST	0	0	56,573	1.0	0	0.0	0	0.0	31,078	1.0	32,597	1.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	43,450	2.0	20,109	1.0	21,005	1.0	26,541	2.0	54,239	2.0
						1500	OVERTIME	0	0	176	0.0	79	0.0	0	0.0	0	0.0	0	0.0
						1501	OVERBASE SALARIES	0	0	0	0.0	220	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	681	0.0	2,998	0.0	0	0.0	3,068	0.0	1,821	0.0
						4001	TEXTBOOKS	0	0	221	0.0	0	0.0	0	0.0	1,623	0.0	1,531	0.0
						4002	GEN OFFICE SUPPLIES	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	48	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>LEWIS HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>496,865</b>	<b>16.0</b>	<b>703,108</b>	<b>15.0</b>	<b>829,283</b>	<b>17.0</b>	<b>826,479</b>	<b>18.0</b>	<b>909,046</b>	<b>18.0</b>
160400							<b>LEWIS HS-SCHOOL COUNSELING SVS</b>												
						1046	STUDENT SERVICES DIRECTOR	0	0	124,885	1.0	128,177	1.0	111,854	1.0	128,389	1.0	130,957	1.0
						1092	CAREER CENTER SPEC	0	0	53,336	1.0	58,072	1.0	60,412	1.0	60,412	1.0	61,620	1.0
						1118	TCHR INSTRL SUPPORT	0	0	170,264	2.0	177,511	2.0	189,842	2.0	190,779	2.0	194,791	2.0
						1119	SCHOOL COUNS SVS MS/HS	0	0	669,706	7.0	631,862	6.0	693,315	6.0	679,967	6.0	531,196	6.0
						1202	OFFICE ASSIST SEC	0	0	69,352	1.5	73,287	1.5	76,150	1.5	77,621	1.5	79,173	1.5
						1500	OVERTIME	0	0	378	0.0	224	0.0	180	0.0	-77	0.0	0	0.0
						1501	OVERBASE SALARIES	0	0	755	0.0	490	0.0	361	0.0	0	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	22,729	0.0	17,181	0.0
							<b>LEWIS HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,088,676</b>	<b>12.5</b>	<b>1,069,623</b>	<b>11.5</b>	<b>1,132,114</b>	<b>11.5</b>	<b>1,159,820</b>	<b>11.5</b>	<b>1,014,918</b>	<b>11.5</b>
160500							<b>LEWIS HS-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	137,264	2.0	147,431	2.0	158,845	2.0	159,629	2.0	162,986	2.0
							<b>LEWIS HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>137,264</b>	<b>2.0</b>	<b>147,431</b>	<b>2.0</b>	<b>158,845</b>	<b>2.0</b>	<b>159,629</b>	<b>2.0</b>	<b>162,986</b>	<b>2.0</b>
160600							<b>LEWIS HS-STUDENT ACTIVITIES</b>												
						1045	STUDT ACT DIRECTOR	0	0	127,383	1.0	132,279	1.0	133,602	1.0	133,603	1.0	136,275	1.0
						1078	CERTIFIED ATHLETIC TRAINER	0	0	65,194	1.0	58,726	1.0	61,685	1.0	61,686	1.0	62,920	1.0
						1104	TCHR HS	0	0	95,804	0.5	63,000	0.5	68,401	0.5	80,074	0.5	50,800	0.5
						1202	OFFICE ASSIST SEC	0	0	54,998	1.0	59,278	1.0	61,368	1.0	61,368	1.0	62,595	1.0
						1522	BUS DRVR - FIELD TRIP	0	0	1,046	0.0	3,725	0.0	3,290	0.0	-12,816	0.0	0	0.0
						1533	BUS DRVR VHSL TRIP	0	0	79,571	0.0	75,805	0.0	59,524	0.0	0	0.0	0	0.0
						1534	MILEAGE ONLY VHSL TRIP	0	0	0	0.0	0	0.0	69	0.0	0	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	2,905	0.0	1,543	0.0	1,074	0.0	2,255	0.0	2,044	0.0
						2022	SUBS STUDENT ACTIVS	0	0	996	0.0	1,114	0.0	102	0.0	1,994	0.0	2,034	0.0
						2502	EXTRA DUTY SUPPLEMENT	0	0	81,229	0.0	76,604	0.0	69,519	0.0	86,711	0.0	88,445	0.0
						2503	ATHLETIC COACHING SUPPLEMENT	0	0	194,244	0.0	198,690	0.0	201,496	0.0	199,680	0.0	203,674	0.0
						3000	COMMUNITY USE	0	0	272	0.0	526	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	436	0.0	0	0.0	27	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	4,078	0.0	2,722	0.0
						6040	POLICE SERVICES-APP FUNDS	0	0	9,828	0.0	11,544	0.0	9,200	0.0	6,000	0.0	6,000	0.0
						6041	POLICE SERVICES-SAF	0	0	4,407	0.0	1,248	0.0	1,720	0.0	0	0.0	0	0.0
							<b>LEWIS HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>717,877</b>	<b>3.5</b>	<b>684,518</b>	<b>3.5</b>	<b>671,050</b>	<b>3.5</b>	<b>624,770</b>	<b>3.5</b>	<b>617,619</b>	<b>3.5</b>
160700							<b>LEWIS HS-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	573,834	15.0	580,447	15.0	619,895	15.0	618,827	15.0	625,500	15.0
						1500	OVERTIME	0	0	5,198	0.0	5,531	0.0	2,535	0.0	68,762	0.0	2,114	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1501	OVERBASE SALARIES	0	0	1,106	0.0	1,562	0.0	589	0.0	4,147	0.0	4,230	0.0
							2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	-1,049	0.0	606	0.0	0	0.0
							3000	COMMUNITY USE	0	0	-519	0.0	1,091	0.0	-5,132	0.0	6,149	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	140	0.0	0	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	158	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
								<b>LEWIS HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>579,617</b>	<b>15.0</b>	<b>588,969</b>	<b>15.0</b>	<b>616,838</b>	<b>15.0</b>	<b>698,491</b>	<b>15.0</b>	<b>631,844</b>	<b>15.0</b>
	160802							<b>LEWIS HS-INTERV SVC (IDEA) YR3</b>												
							1104	TCHR HS	0	0	89,778	0.0	85,854	0.0	0	0.0	0	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	71,505	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	14,652	0.0	13,327	0.0	10,792	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	5,602	0.0	5,321	0.0	4,432	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,104	0.0	1,020	0.0	826	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	6,508	0.0	6,361	0.0	5,395	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	853	0.0	807	0.0	654	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	13,360	0.0	9,473	0.0	5,693	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	676	0.0	481	0.0	296	0.0	0	0.0	0	0.0
								<b>LEWIS HS-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>132,533</b>	<b>0.0</b>	<b>122,644</b>	<b>0.0</b>	<b>99,592</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	160854							<b>LEWIS HS-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	92,932	1.0	71,181	1.0	44,731	1.0	77,451	1.0	74,784	1.0
							1142	INSTRL ASSIST SP ED	0	0	57,442	2.0	50,344	2.0	49,775	2.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	24,541	0.0	19,116	0.0	16,559	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	9,383	0.0	7,632	0.0	6,801	0.0	0	0.0	0	0.0
							3502	FCERS CNTY RETIREMT	0	0	0	0.0	621	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,850	0.0	1,463	0.0	1,267	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	10,571	0.0	7,914	0.0	6,375	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,429	0.0	1,158	0.0	1,003	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	5,081	0.0	17,110	0.0	10,921	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	31,241	0.0	20,511	0.0	16,254	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	2,032	0.0	2,222	0.0	1,637	0.0	0	0.0	0	0.0
								<b>LEWIS HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>236,502</b>	<b>3.0</b>	<b>199,271</b>	<b>3.0</b>	<b>155,323</b>	<b>3.0</b>	<b>77,451</b>	<b>1.0</b>	<b>74,784</b>	<b>1.0</b>
								<b>LEWIS HIGH Total</b>	<b>1,707</b>	<b>1,716</b>	<b>14,960,795</b>	<b>200.7</b>	<b>15,229,953</b>	<b>200.0</b>	<b>15,401,108</b>	<b>195.9</b>	<b>16,118,075</b>	<b>196.4</b>	<b>15,695,980</b>	<b>196.9</b>
	0161							<b>KEY MIDDLE</b>												
								<b>MEM</b>												
								<b>KEY MIDDLE-MEMBERSHIP</b>												
							B	K-12 Gen Ed	688	654	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	202	202	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>KEY MIDDLE-MEMBERSHIP Total</b>	<b>890</b>	<b>856</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	161000							<b>KEY MS-ADMINISTRATION</b>												
							1021	PRINCIPAL MS	0	0	143,208	1.0	148,097	1.0	151,074	1.0	151,074	1.0	154,095	1.0
							1041	ASST PRINCIPAL MS	0	0	213,236	2.0	223,577	2.0	236,399	2.0	218,313	2.0	222,909	2.0
							1090	TECHNICIAN	0	0	62,704	1.0	66,599	1.0	69,283	1.0	55,523	1.0	60,667	1.0
							1201	OFFICE ASSIST MS	0	0	84,561	2.0	92,720	2.0	97,234	2.0	98,050	2.0	100,114	2.0
							1500	OVERTIME	0	0	22	0.0	76	0.0	-76	0.0	2,118	0.0	803	0.0
							1501	OVERBASE SALARIES	0	0	159	0.0	329	0.0	-96	0.0	1,666	0.0	1,630	0.0
							2000	HRLY TEACHER	0	0	3,304	0.0	14,028	0.0	21,784	0.0	-7,860	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	12,990	0.0	1,058	0.0	2,125	0.0	30,638	0.0	21,221	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	45,175	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	9,442	0.0	1,850	0.0	0	0.0	0	0.0
							2510	DEPT CHAIR STIPEND	0	0	9,000	0.0	9,350	0.0	9,875	0.0	9,911	0.0	10,109	0.0
							4000	INSTRUCTL SUPPLIES	0	0	582	0.0	126	0.0	270	0.0	92	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	593	0.0	721	0.0	0	0.0	225	0.0	175	0.0
							4003	COMPUTER SUPPLIES	0	0	44	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	450	0.0	323	0.0	0	0.0	441	0.0	423	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	337	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>KEY MS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>531,191</b>	<b>6.0</b>	<b>566,446</b>	<b>6.0</b>	<b>589,721</b>	<b>6.0</b>	<b>605,366</b>	<b>6.0</b>	<b>572,146</b>	<b>6.0</b>
	161100							<b>KEY MS-GENERAL INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	34,843	1.0	38,004	1.0	39,727	1.0	30,150	1.0	30,753	1.0
							1103	TCHR MS	0	0	3,221,055	52.9	3,315,887	53.2	2,719,205	41.4	2,866,068	42.3	3,006,113	40.4



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1106	TCHR READING	0	0	87,089	1.0	92,777	1.0	70,052	1.0	70,992	1.0	72,412	1.0
							1118	TCHR INSTRL SUPPORT	0	0	338,508	0.0	162,159	0.0	134,371	0.0	30,270	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	564,880	5.7	497,294	7.3	530,439	7.3
							1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	12,653	0.0	22,209	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	2,149	0.0	2,155	0.0	2,374	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	10,397	0.0	1,397	0.0	7,012	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	112,351	0.0	105,280	0.0	78,278	0.0	39,273	0.0	86,319	0.0
							2021	SUBS OFFCL/VAC LV	0	0	709	0.0	201	0.0	0	0.0	0	0.0	0	0.0
							2022	SUBS STUDENT ACTIVES	0	0	646	0.0	1,366	0.0	1,198	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	45,152	0.0	56,192	0.0	48,868	0.0	41,951	0.0	30,633	0.0
							4001	TEXTBOOKS	0	0	21,090	0.0	13,946	0.0	12,179	0.0	46,367	0.0	44,490	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,043	0.0	1,001	0.0	1,284	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	16	0.0	15	0.0	31	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	-71	0.0	71	0.0	5,037	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	2,295	0.0	147	0.0	486	0.0	10,376	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	611	0.0	504	0.0	636	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	482	0.0	189	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,952	0.0	1,873	0.0
							4020	TOOLS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	988	0.0	930	0.0	742	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	19,880	0.0	34,958	0.0	6,046	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	400	0.0	0	0.0	2,300	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	1,004	0.0	24	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,587	0.0	2,091	0.0	900	0.0	2,287	0.0	0	0.0
								<b>KEY MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,900,909</b>	<b>54.9</b>	<b>3,830,569</b>	<b>55.2</b>	<b>3,708,494</b>	<b>49.1</b>	<b>3,659,189</b>	<b>51.7</b>	<b>3,803,030</b>	<b>49.7</b>
161140								<b>Key MS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	202	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	617	0.0	720	0.0	98	0.0	800	0.0	800	0.0
								<b>Key MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>617</b>	<b>0.0</b>	<b>922</b>	<b>0.0</b>	<b>98</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
161141								<b>Key MS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	292	0.0	154	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	909	0.0	861	0.0	176	0.0	800	0.0	800	0.0
								<b>Key MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,201</b>	<b>0.0</b>	<b>1,015</b>	<b>0.0</b>	<b>176</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
161142								<b>Key MS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	765	0.0	440	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	739	0.0	899	0.0	303	0.0	800	0.0	800	0.0
								<b>Key MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,504</b>	<b>0.0</b>	<b>1,339</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
161200								<b>KEY MS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	158,839	3.0	184,733	3.0	209,930	3.0	236,363	3.0	241,334	3.0
							4000	INSTRUCTL SUPPLIES	0	0	8,362	0.0	9,531	0.0	9,490	0.0	9,033	0.0	6,003	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	56	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	405	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
								<b>KEY MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>167,201</b>	<b>3.0</b>	<b>194,264</b>	<b>3.0</b>	<b>220,543</b>	<b>3.0</b>	<b>245,396</b>	<b>3.0</b>	<b>247,337</b>	<b>3.0</b>
161201								<b>KEY MS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	65	0.0	0	0.0	0	0.0	792	0.0	3,439	0.0
								<b>KEY MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>792</b>	<b>0.0</b>	<b>3,439</b>	<b>0.0</b>
161206								<b>KEY MS-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	19,956	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-6,694	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>KEY MS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>13,261</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
161207								<b>KEY MS-INTL BACCALAUREATE</b>												
							1118	TCHR INSTRL SUPPORT	0	0	42,532	0.5	45,383	0.5	48,182	0.5	48,182	0.5	49,146	0.5
							2000	HRLY TEACHER	0	0	1,138	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	116	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	664	0.0	0	0.0	229	0.0	0	0.0	0	0.0
								<b>KEY MS-INTL BACCALAUREATE Total</b>	<b>0</b>	<b>0</b>	<b>44,335</b>	<b>0.5</b>	<b>45,383</b>	<b>0.5</b>	<b>48,411</b>	<b>0.5</b>	<b>48,298</b>	<b>0.5</b>	<b>49,146</b>	<b>0.5</b>
161217								<b>KEY MS -SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	3,848	0.0	4,886	0.0	2,821	0.0	1,504	0.0	1,482	0.0

Fund Title	Fund	Dept.	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							2505 OUTSTAND PERF AWARD	0	0	2,193	0.0	823	0.0	2,579	0.0	4,035	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
							4011 PERIODICALS	0	0	0	0.0	150	0.0	0	0.0	0	0.0	0	0.0
							4012 REFERENCE BOOKS	0	0	2,936	0.0	4,382	0.0	3,524	0.0	0	0.0	0	0.0
							4019 SPECIAL FUNCTIONS	0	0	1,962	0.0	1,644	0.0	500	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	133	0.0	593	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	436	0.0	128	0.0	8,800	0.0	793	0.0	777	0.0
							5084 MEMBERSHIP FEES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
							<b>KEY MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>11,375</b>	<b>0.0</b>	<b>12,013</b>	<b>0.0</b>	<b>18,487</b>	<b>0.0</b>	<b>6,968</b>	<b>0.0</b>	<b>2,259</b>	<b>0.0</b>
161251							<b>KEY MS -TECHNOLOGY</b>												
							1087 TECH SPECIALIST	0	0	71,560	1.0	77,848	1.0	74,953	1.0	81,839	1.0	83,476	1.0
							<b>KEY MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>71,560</b>	<b>1.0</b>	<b>77,848</b>	<b>1.0</b>	<b>74,953</b>	<b>1.0</b>	<b>81,839</b>	<b>1.0</b>	<b>83,476</b>	<b>1.0</b>
161257							<b>KEY MS - CARES ACT</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	28,041	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,419	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,681	0.0	0	0.0
							<b>KEY MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>36,724</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
161350							<b>KEY MS-CATEGORY A-SE</b>												
							1105 TCHR SPECIAL ED	0	0	573,846	7.0	465,602	7.0	627,522	8.0	871,155	10.0	728,961	10.0
							1142 INSTRL ASSIST SP ED	0	0	134,355	3.0	139,548	3.0	181,179	4.0	199,563	5.0	181,593	5.0
							1500 OVERTIME	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	772	0.0	2,387	0.0	3,672	0.0	4,621	0.0	2,034	0.0
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	155	0.0	0	0.0	-33	0.0	0	0.0
							2021 SUBS OFFICL/VAC LV	0	0	896	0.0	1,734	0.0	705	0.0	2,119	0.0	2,205	0.0
							4000 INSTRUCTL SUPPLIES	0	0	1,968	0.0	2,237	0.0	2,525	0.0	2,531	0.0	1,809	0.0
							4001 TEXTBOOKS	0	0	932	0.0	0	0.0	0	0.0	1,588	0.0	1,521	0.0
							4002 GEN OFFICE SUPPLIES	0	0	5	0.0	11	0.0	34	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	11	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
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	16,555	0.0	16,590	0.0	0	0.0	0	0.0
							<b>KEY MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>712,774</b>	<b>10.0</b>	<b>628,241</b>	<b>10.0</b>	<b>832,238</b>	<b>12.0</b>	<b>1,081,806</b>	<b>15.0</b>	<b>918,123</b>	<b>15.0</b>
161351							<b>KEY MS-CATEGORY B-SE</b>												
							1105 TCHR SPECIAL ED	0	0	208,132	6.0	222,234	6.0	223,228	5.0	224,729	5.0	365,708	5.0
							1142 INSTRL ASSIST SP ED	0	0	17,544	4.0	55,093	5.0	61,125	4.0	54,575	4.0	128,189	4.0
							1161 PUB HLTH TRN ASSIST	0	0	130,700	2.0	102,876	1.0	107,182	1.0	116,650	1.0	51,810	1.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	75,137	2.0	40,809	2.0	43,351	2.0	49,591	2.0	55,890	2.0
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	49	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	707	0.0	2,213	0.0	3,535	0.0	1,357	0.0	1,151	0.0
							4001 TEXTBOOKS	0	0	2,057	0.0	0	0.0	0	0.0	968	0.0	968	0.0
							4002 GEN OFFICE SUPPLIES	0	0	62	0.0	21	0.0	21	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	201	0.0	100	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	912	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	8,520	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	119	0.0	0	0.0	0	0.0
							5050 UNIFORMS	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>KEY MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>443,827</b>	<b>14.0</b>	<b>423,448</b>	<b>14.0</b>	<b>438,710</b>	<b>12.0</b>	<b>447,869</b>	<b>12.0</b>	<b>603,716</b>	<b>12.0</b>
161400							<b>KEY MS-SCHOOL COUNSELING SVS</b>												
							1046 STUDENT SERVICES DIRECTOR	0	0	122,471	1.0	111,409	1.0	128,213	1.0	128,426	1.0	130,995	1.0
							1119 SCHOOL COUNS SVS MS/HS	0	0	313,704	3.0	320,072	3.0	257,430	3.0	313,910	3.0	255,705	3.0
							1201 OFFICE ASSIST MS	0	0	54,849	1.0	57,884	1.0	60,263	1.0	60,558	1.0	61,769	1.0
							1500 OVERTIME	0	0	191	0.0	142	0.0	0	0.0	6	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	360	0.0	284	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	5,553	0.0	3,346	0.0	1,289	0.0	3,354	0.0	0	0.0
							2002 HRLY OFFICE ASSIST	0	0	4,579	0.0	5,268	0.0	1,650	0.0	83,133	0.0	12,981	0.0
							2021 SUBS OFFICL/VAC LV	0	0	100	0.0	905	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	9,315	0.0	9,501	0.0
							<b>KEY MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>501,807</b>	<b>5.0</b>	<b>499,311</b>	<b>5.0</b>	<b>448,845</b>	<b>5.0</b>	<b>598,701</b>	<b>5.0</b>	<b>470,951</b>	<b>5.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					161500		<b>KEY MS -LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	63,790	1.0	69,655	1.0	77,617	1.0	77,617	1.0	79,169	1.0	
							<b>KEY MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>63,790</b>	<b>1.0</b>	<b>69,655</b>	<b>1.0</b>	<b>77,617</b>	<b>1.0</b>	<b>77,617</b>	<b>1.0</b>	<b>79,169</b>	<b>1.0</b>	
					161600		<b>KEY MS-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,607	0.0	16,296	0.0	18,788	0.0	19,164	0.0	
						6041	POLICE SERVICES-SAF	0	0	780	0.0	234	0.0	160	0.0	0	0.0	0	0.0	
							<b>KEY MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>19,195</b>	<b>0.0</b>	<b>18,841</b>	<b>0.0</b>	<b>16,456</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
					161610		<b>KEY MS-AFTER-SHOOL PROGRAMS</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	177	0.0	190	0.0	0	0.0	0	0.0	0	0.0	
						2013	AFTER SCHOOL PROGRAMS	0	0	12,465	0.0	10,358	0.0	3,831	0.0	27,620	0.0	0	0.0	
						4019	SPECIAL FUNCTIONS	0	0	77	0.0	20	0.0	71	0.0	0	0.0	0	0.0	
							<b>KEY MS-AFTER-SHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>12,718</b>	<b>0.0</b>	<b>10,569</b>	<b>0.0</b>	<b>3,902</b>	<b>0.0</b>	<b>27,620</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					161615		<b>KEY MS-AFTER-SCHOOL PRG-COUNTY</b>													
						1083	BUSINESS SPECIALIST	0	0	68,826	1.0	74,148	1.0	77,320	1.0	78,463	1.0	80,032	1.0	
						2013	AFTER SCHOOL PROGRAMS	0	0	16,685	0.0	16,344	0.0	18,050	0.0	19,450	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	455	0.0	1,011	0.0	644	0.0	550	0.0	0	0.0	
							<b>KEY MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>85,965</b>	<b>1.0</b>	<b>91,504</b>	<b>1.0</b>	<b>96,014</b>	<b>1.0</b>	<b>98,463</b>	<b>1.0</b>	<b>80,032</b>	<b>1.0</b>	
					161700		<b>KEY MS -CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	370,741	8.5	361,494	8.5	346,354	8.0	372,998	8.5	347,100	8.0	
						1500	OVERTIME	0	0	10,207	0.0	12,089	0.0	7,501	0.0	22,658	0.0	1,128	0.0	
						1501	OVERBASE SALARIES	0	0	1,862	0.0	3,445	0.0	707	0.0	2,350	0.0	2,256	0.0	
						3000	COMMUNITY USE	0	0	-3,621	0.0	-11,102	0.0	-12,702	0.0	3,809	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	-106	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	21,517	0.0	14,805	0.0	14,402	0.0	17,386	0.0	16,528	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	786	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	5,501	0.0	9,930	0.0	7,911	0.0	0	0.0	0	0.0	
							<b>KEY MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>406,100</b>	<b>8.5</b>	<b>390,781</b>	<b>8.5</b>	<b>364,959</b>	<b>8.0</b>	<b>419,200</b>	<b>8.5</b>	<b>367,012</b>	<b>8.0</b>	
					161854		<b>KEY MS-CATEGORY A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	143,753	2.0	121,803	2.0	122,028	2.0	85,457	1.0	82,515	1.0	
						1142	INSTRL ASSIST SP ED	0	0	29,740	1.0	30,944	1.0	23,930	1.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	29,846	0.0	25,013	0.0	22,952	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	11,412	0.0	9,986	0.0	9,427	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	2,249	0.0	1,914	0.0	1,757	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	12,865	0.0	11,263	0.0	10,917	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	1,737	0.0	1,515	0.0	1,391	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	5,962	0.0	12,196	0.0	7,036	0.0	0	0.0	0	0.0	
						3561	KAISER	0	0	11,484	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	0	0.0	10,924	0.0	7,368	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	795	0.0	818	0.0	666	0.0	0	0.0	0	0.0	
							<b>KEY MS-CATEGORY A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>249,845</b>	<b>3.0</b>	<b>226,377</b>	<b>3.0</b>	<b>207,471</b>	<b>3.0</b>	<b>85,457</b>	<b>1.0</b>	<b>82,515</b>	<b>1.0</b>	
							<b>KEY MIDDLE Total</b>	<b>890</b>	<b>856</b>	<b>7,239,242</b>	<b>107.9</b>	<b>7,088,524</b>	<b>108.2</b>	<b>7,147,399</b>	<b>101.6</b>	<b>7,544,830</b>	<b>105.7</b>	<b>7,386,299</b>	<b>103.2</b>	
0162							<b>GARFIELD ELEMENTARY</b>													
						MEM	<b>GARFIELD ELEM-MEMBERSHIP</b>													
						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	301	301	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	33	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>GARFIELD ELEM-MEMBERSHIP Total</b>	<b>352</b>	<b>352</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					162000		<b>GARFIELD ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	127,046	1.0	134,230	1.0	138,285	1.0	145,548	1.0	149,578	1.0	
						1040	ASST PRINCIPAL ES	0	0	88,683	1.0	94,865	1.0	90,465	1.0	98,689	1.0	103,178	1.0	
						1200	OFFICE ASSIST ES	0	0	115,756	3.0	112,274	3.5	116,155	3.0	131,190	3.0	135,061	3.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,319	0.0	343	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	683	0.0	697	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	14,527	0.0	8,540	0.0	-2,421	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	23,174	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	5,611	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	55	0.0	13	0.0	419	0.0	-39	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	222	0.0	0	0.0	276	0.0	150	0.0	150	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	69	0.0	69	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
								<b>GARFIELD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>331,762</b>	<b>5.0</b>	<b>355,909</b>	<b>5.5</b>	<b>359,838</b>	<b>5.0</b>	<b>398,361</b>	<b>5.0</b>	<b>390,069</b>	<b>5.0</b>
162100								<b>GARFIELD ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	207,411	3.0	145,887	3.0	122,837	2.0	247,965	3.0	253,180	3.0
							1101	TCHR ES (1-6)	0	0	1,057,714	15.5	1,082,570	15.5	1,008,569	15.0	922,283	14.0	941,709	14.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	218,314	3.6	235,492	3.8	252,979	3.8	254,394	3.8	314,246	3.8
							1106	TCHR READING	0	0	89,636	1.0	94,439	1.0	98,320	1.0	98,320	1.0	100,286	1.0
							1118	TCHR INSTRL SUPPORT	0	0	85,796	0.0	100,741	0.0	86,552	0.0	86,572	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0	101,290	1.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	176,423	1.5	131,529	1.5	169,123	2.0
							1140	INSTRUCTL ASSIST K	0	0	84,941	3.0	64,780	3.0	68,423	2.0	94,377	3.0	99,686	3.0
							1141	INSTRL ASSIST GENRL	0	0	30,638	1.0	31,879	1.0	33,749	1.0	0	1.0	30,726	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	1,930	0.0	4,025	0.0	1,782	0.0	-237	0.0	0	0.0
							2000	HRLY TEACHER	0	0	445	0.0	3,478	0.0	0	0.0	613	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	2,224	0.0	4,373	0.0	1,437	0.0	-215	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	229	0.0	0	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	4,065	0.0	3,513	0.0	3,347	0.0	4,857	0.0	4,954	0.0
							2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	32,808	0.0	50,374	0.0	21,675	0.0	20,984	0.0	42,869	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,802	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	24,318	0.0	25,204	0.0	17,856	0.0	20,678	0.0	14,357	0.0
							4001	TEXTBOOKS	0	0	6,346	0.0	13,169	0.0	6,348	0.0	22,065	0.0	19,066	0.0
							4002	GEN OFFICE SUPPLIES	0	0	571	0.0	255	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	70	0.0	62	0.0	11	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	84	0.0	79	0.0	195	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	6	0.0	329	0.0	77	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	1,698	0.0	362	0.0	340	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	800	0.0	800	0.0
							4021	MAINTENANCE SUPPS	0	0	132	0.0	41	0.0	211	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	14,365	0.0	7,290	0.0	30,720	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	5,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	373	0.0	0	0.0	539	0.0	0	0.0
								<b>GARFIELD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>1,960,769</b>	<b>28.1</b>	<b>1,964,702</b>	<b>28.3</b>	<b>2,031,158</b>	<b>27.3</b>	<b>2,010,630</b>	<b>28.3</b>	<b>2,095,863</b>	<b>28.8</b>
162201								<b>GARFIELD ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	140	0.0	750	0.0	112	0.0	430	0.0	1,097	0.0
								<b>GARFIELD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>	<b>112</b>	<b>0.0</b>	<b>430</b>	<b>0.0</b>	<b>1,097</b>	<b>0.0</b>
162206								<b>GARFIELD ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	10,957	0.0	12,427	0.0	0	0.0	0	0.0	0	0.0
								<b>GARFIELD ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>10,957</b>	<b>0.0</b>	<b>12,427</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
162217								<b>GARFIELD ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	1,379	0.0	1,547	0.0	671	0.0	923	0.0	955	0.0
							2505	OUTSTAND PERF AWARD	0	0	293	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	197	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	678	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	605	0.0	1,265	0.0	2,735	0.0	605	0.0	609	0.0
								<b>GARFIELD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,277</b>	<b>0.0</b>	<b>3,008</b>	<b>0.0</b>	<b>3,405</b>	<b>0.0</b>	<b>2,206</b>	<b>0.0</b>	<b>1,564</b>	<b>0.0</b>
162224								<b>GARFIELD ES-SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	8,910	0.0	11,373	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	2,843	0.0	2,445	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,949	0.0	173	0.0	0	0.0	0	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>GARFIELD ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>14,823</b>	<b>0.0</b>	<b>13,991</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
162251								<b>GARFIELD ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	40,986	0.5	43,190	0.5	44,931	0.5	79,072	1.0	80,653	1.0

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			Office/School	/Scho ol Title																
							<b>GARFIELD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>40,986</b>	<b>0.5</b>	<b>43,190</b>	<b>0.5</b>	<b>44,931</b>	<b>0.5</b>	<b>79,072</b>	<b>1.0</b>	<b>80,653</b>	<b>1.0</b>	
					162257		<b>GARFIELD ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,574	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,657	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	948	0.0	0	0.0	
							<b>GARFIELD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,269</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					162350		<b>GARFIELD ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	106,232	2.0	85,017	2.0	144,281	2.0	145,683	2.0	148,747	2.0	
						1142	INSTRL ASSIST SP ED	0	0	54,606	2.0	57,037	2.0	60,963	2.0	61,681	2.0	64,504	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	1,684	0.0	-344	0.0	1,141	0.0	581	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	274	0.0	0	0.0	0	0.0	709	0.0	738	0.0	
						2030	SUBS TRAINING	0	0	0	0.0	0	0.0	406	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	231	0.0	438	0.0	160	0.0	1,076	0.0	164	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	144	0.0	138	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	21	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	
							<b>GARFIELD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>161,364</b>	<b>4.0</b>	<b>144,176</b>	<b>4.0</b>	<b>205,467</b>	<b>4.0</b>	<b>210,960</b>	<b>4.0</b>	<b>214,873</b>	<b>4.0</b>	
					162351		<b>GARFIELD ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	230,390	2.0	207,460	3.0	296,403	3.0	259,365	3.0	270,445	3.0	
						1142	INSTRL ASSIST SP ED	0	0	88,677	2.0	91,968	3.0	56,578	2.0	84,750	3.0	89,298	3.0	
						1161	PUB HLTH TRN ASSIST	0	0	31,564	1.0	32,829	1.0	34,640	1.0	35,135	1.0	36,343	1.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,259	0.0	2,849	0.0	803	0.0	1,384	0.0	728	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	612	0.0	612	0.0	
							<b>GARFIELD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>351,890</b>	<b>5.0</b>	<b>335,106</b>	<b>7.0</b>	<b>388,448</b>	<b>6.0</b>	<b>381,246</b>	<b>7.0</b>	<b>397,425</b>	<b>7.0</b>	
					162500		<b>GARFIELD ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	69,296	1.0	13,618	1.0	78,330	1.0	78,330	1.0	79,897	1.0	
							<b>GARFIELD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>69,296</b>	<b>1.0</b>	<b>13,618</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>79,897</b>	<b>1.0</b>	
					162600		<b>GARFIELD ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>GARFIELD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>1,738</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					162700		<b>GARFIELD ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	128,637	3.5	132,267	3.5	138,258	3.5	140,709	3.5	143,671	3.5	
						1500	OVERTIME	0	0	4,878	0.0	3,637	0.0	5,160	0.0	8,600	0.0	494	0.0	
						1501	OVERBASE SALARIES	0	0	207	0.0	581	0.0	7,216	0.0	968	0.0	987	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	234	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	3,191	0.0	-970	0.0	-3,239	0.0	1,132	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	23	0.0	0	0.0	-342	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	67	0.0	0	0.0	12	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	4,981	0.0	7,697	0.0	6,228	0.0	8,057	0.0	7,369	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	-1	0.0	49	0.0	0	0.0	0	0.0	
						4020	TOOLS	0	0	4	0.0	0	0.0	101	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	2,288	0.0	2,504	0.0	1,227	0.0	0	0.0	0	0.0	
							<b>GARFIELD ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>144,493</b>	<b>3.5</b>	<b>145,717</b>	<b>3.5</b>	<b>154,728</b>	<b>3.5</b>	<b>159,701</b>	<b>3.5</b>	<b>152,521</b>	<b>3.5</b>	
					162802		<b>GARFIELD ES INTERV SVC IDEA YR3</b>													
						1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	0	1.0	74,140	1.0	75,623	1.0	
							<b>GARFIELD ES INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>74,140</b>	<b>1.0</b>	<b>75,623</b>	<b>1.0</b>	
					162855		<b>GARFIELD ES-CAT B (IDEA)</b>													
						1105	TCHR SPECIAL ED	0	0	68,872	1.0	96,659	1.0	62,714	1.0	103,339	1.0	99,781	1.0	
						3500	VRS RETIREMENT	0	0	11,240	0.0	15,156	0.0	9,735	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,298	0.0	6,051	0.0	3,998	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	847	0.0	1,160	0.0	745	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	5,167	0.0	7,405	0.0	4,710	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	654	0.0	918	0.0	590	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	3,659	0.0	0	0.0	5,540	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						3562	AETNA MEDICAL	0	0	2,896	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	398	0.0	609	0.0	383	0.0	0	0.0	0	0.0
						<b>GARFIELD ES-CAT B (IDEA) Total</b>		<b>0</b>	<b>0</b>	<b>98,031</b>	<b>1.0</b>	<b>127,957</b>	<b>1.0</b>	<b>88,415</b>	<b>1.0</b>	<b>103,339</b>	<b>1.0</b>	<b>99,781</b>	<b>1.0</b>
						<b>GARFIELD ELEMENTARY Total</b>		<b>352</b>	<b>352</b>	<b>3,188,526</b>	<b>49.1</b>	<b>3,163,167</b>	<b>51.8</b>	<b>3,357,475</b>	<b>49.3</b>	<b>3,525,325</b>	<b>51.8</b>	<b>3,592,060</b>	<b>52.3</b>
0163						<b>SPRINGFIELD ESTATES ELEMENTARY</b>													
						MEM	<b>SPRINGFIELD ESTATES ELEM-MEMBERSHIP</b>												
						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	332	329	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						C	Advanced Academic	343	298	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						D	Special Ed/Alt	21	21	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>SPRINGFIELD ESTATES ELEM-MEMBERSHIP Total</b>		<b>714</b>	<b>666</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
163000						<b>SPRINGFIELD EST ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	143,331	1.0	146,154	1.0	149,834	1.0	149,958	1.0	154,095	1.0
						1040	ASST PRINCIPAL ES	0	0	110,472	1.0	114,274	1.0	108,617	1.0	117,931	1.0	120,867	1.0
						1200	OFFICE ASSIST ES	0	0	207,011	4.5	203,435	5.5	215,483	4.5	200,831	4.5	180,669	4.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	966	0.0	361	0.0
						1501	OVERBASE SALARIES	0	0	0	0.0	118	0.0	0	0.0	725	0.0	733	0.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	24,766	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	4,578	0.0	0	0.0	1,063	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,009	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,247	0.0	0	0.0	0	0.0	84	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	73	0.0	73	0.0
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	22	0.0	0	0.0
						<b>SPRINGFIELD EST ES-ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>462,062</b>	<b>6.5</b>	<b>468,559</b>	<b>7.5</b>	<b>473,934</b>	<b>6.5</b>	<b>533,580</b>	<b>6.5</b>	<b>457,941</b>	<b>6.0</b>
163100						<b>SPRINGFIELD EST ES-GENERAL INSTRUCTI</b>													
						1100	TCHR KINDERGARTEN	0	0	212,006	2.0	210,301	3.0	248,019	3.0	149,449	2.0	152,592	2.0
						1101	TCHR ES (1-6)	0	0	980,553	14.5	1,129,014	15.5	906,853	14.0	1,093,981	14.0	1,116,990	14.0
						1102	TCHR ES - PE/MUSIC/ART	0	0	424,286	6.0	455,280	7.4	513,054	7.0	516,454	6.8	499,984	6.4
						1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	76,049	1.0	77,570	1.0
						1118	TCHR INSTRL SUPPORT	0	0	93,880	0.0	98,525	0.0	102,283	0.0	0	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES	0	0	164,548	2.0	172,434	2.0	179,355	1.5	179,355	1.5	148,979	1.5
						1134	TCHR ESL	0	0	0	0.0	0	0.0	163,781	2.0	149,108	1.5	187,160	2.0
						1140	INSTRUCTL ASSIST K	0	0	79,969	2.0	86,052	3.0	84,811	3.0	60,401	2.0	63,512	2.0
						1141	INSTRL ASSIST GENRL	0	0	91,120	2.0	57,164	3.0	79,104	2.0	38,793	2.0	75,497	2.0
						1522	BUS DRVR - FIELD TRIP	0	0	9,019	0.0	7,172	0.0	1,690	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	4,988	0.0	3,204	0.0	0	0.0	269	0.0	0	0.0
						2007	HRLY DINING ASSIST	0	0	12,588	0.0	13,001	0.0	10,973	0.0	7,286	0.0	7,432	0.0
						2020	SUBS SICK/PERSNL LV	0	0	80,741	0.0	77,947	0.0	53,054	0.0	26,349	0.0	58,438	0.0
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
						4000	INSTRUCTL SUPPLIES	0	0	27,841	0.0	27,854	0.0	30,118	0.0	18,795	0.0	14,059	0.0
						4001	TEXTBOOKS	0	0	5,796	0.0	13,997	0.0	975	0.0	26,144	0.0	22,794	0.0
						4002	GEN OFFICE SUPPLIES	0	0	815	0.0	1,279	0.0	1,506	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	5,406	0.0	163	0.0	116	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	1,517	0.0	9,043	0.0	20	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	291	0.0	985	0.0	3,899	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	521	0.0	708	0.0	0	0.0	0	0.0
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,672	0.0	1,557	0.0
						4021	MAINTENANCE SUPPS	0	0	99	0.0	3,277	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	15,738	0.0	63	0.0	1,499	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	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	0	0.0	1,441	0.0	0	0.0	1,018	0.0	0	0.0
						<b>SPRINGFIELD EST ES-GENERAL INSTRUCTI Total</b>		<b>0</b>	<b>0</b>	<b>2,212,736</b>	<b>29.5</b>	<b>2,370,252</b>	<b>34.9</b>	<b>2,383,353</b>	<b>33.5</b>	<b>2,350,124</b>	<b>30.8</b>	<b>2,431,664</b>	<b>30.9</b>
163201						<b>SPRINGFLD EST ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	144	0.0	0	0.0	0	0.0	275	0.0	2,063	0.0
						4005	CUSTODIAL SUPPLIES	0	0	211	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>SPRINGFLD EST ES-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>355</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>275</b>	<b>0.0</b>	<b>2,063</b>	<b>0.0</b>
163206						<b>SPRINGFLD EST ES-TOTAL SCHOOL APPROACH</b>													
						1500	OVERTIME	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							2011 HRLY PARENT LIAISON	0	0	9,947	0.0	12,912	0.0	0	0.0	0	0.0	0	0.0	
							<b>SPRINGFLD EST ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>9,959</b>	<b>0.0</b>	<b>12,912</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
163211							<b>SPRINGFLD EST ES-GIFTED/TALENTED CTR</b>													
							1101 TCHR ES (1-6)	0	0	1,472,992	18.0	1,368,051	18.0	1,344,563	14.0	1,076,499	13.0	962,480	11.0	
							4000 INSTRUCTL SUPPLIES	0	0	38,264	0.0	23,954	0.0	15,657	0.0	28,889	0.0	15,958	0.0	
							4001 TEXTBOOKS	0	0	13,585	0.0	3,969	0.0	2,828	0.0	21,557	0.0	16,052	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	13	0.0	2,972	0.0	2	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	75	0.0	325	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	474	0.0	4,997	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	302	0.0	0	0.0	108	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	478	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	342	0.0	777	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	7,472	0.0	0	0.0	0	0.0	
							<b>SPRINGFLD EST ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>1,526,525</b>	<b>18.0</b>	<b>1,405,108</b>	<b>18.0</b>	<b>1,370,629</b>	<b>14.0</b>	<b>1,126,945</b>	<b>13.0</b>	<b>994,490</b>	<b>11.0</b>	
163217							<b>SPRINGFIELD EST ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	802	0.0	4,981	0.0	1,365	0.0	1,314	0.0	1,290	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	1,517	0.0	907	0.0	731	0.0	716	0.0	
							<b>SPRINGFIELD EST ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>0.0</b>	<b>6,497</b>	<b>0.0</b>	<b>2,271</b>	<b>0.0</b>	<b>2,045</b>	<b>0.0</b>	<b>2,006</b>	<b>0.0</b>	
163251							<b>SPRINGFIELD EST ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	86,734	1.0	83,508	1.0	46,848	1.0	106,813	1.0	108,949	1.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	1,050	0.0	0	0.0	0	0.0	0	0.0	
							<b>SPRINGFIELD EST ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>86,734</b>	<b>1.0</b>	<b>84,558</b>	<b>1.0</b>	<b>46,848</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
163257							<b>SPRINGFIELD ESTATES ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,879	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,145	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,078	0.0	0	0.0	
							<b>SPRINGFIELD ESTATES ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,191</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
163350							<b>SPRINGFLD EST ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	174,221	2.0	123,765	1.0	153,440	1.0	76,049	1.0	77,570	1.0	
							1142 INSTRL ASSIST SP ED	0	0	60,721	2.0	80,936	1.0	41,818	1.0	42,745	1.0	44,546	1.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	363	0.0	1,443	0.0	872	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	302	0.0	167	0.0	898	0.0	934	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	25	0.0	0	0.0	0	0.0	502	0.0	189	0.0	
							4001 TEXTBOOKS	0	0	22	0.0	0	0.0	0	0.0	189	0.0	159	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	21	0.0	66	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	
							<b>SPRINGFLD EST ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>235,011</b>	<b>4.0</b>	<b>205,089</b>	<b>2.0</b>	<b>195,787</b>	<b>2.0</b>	<b>122,351</b>	<b>2.0</b>	<b>124,270</b>	<b>2.0</b>	
163351							<b>SPRINGFLD EST ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	246,627	1.0	202,044	4.0	348,035	4.0	367,369	5.0	379,259	5.0	
							1142 INSTRL ASSIST SP ED	0	0	67,060	2.0	62,076	2.0	52,906	2.0	76,739	3.0	80,943	3.0	
							1161 PUB HLTH TRN ASSIST	0	0	0	0.0	28,051	1.0	29,135	1.0	31,078	1.0	32,597	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	14,881	1.0	22,034	1.0	22,147	1.0	23,338	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,972	0.0	0	0.0	0	0.0	1,715	0.0	814	0.0	
							4001 TEXTBOOKS	0	0	30	0.0	0	0.0	0	0.0	684	0.0	684	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	21	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	285	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SPRINGFLD EST ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>315,973</b>	<b>3.0</b>	<b>307,074</b>	<b>8.0</b>	<b>452,110</b>	<b>8.0</b>	<b>500,423</b>	<b>10.0</b>	<b>517,635</b>	<b>10.0</b>	
163500							<b>SPRINGFIELD EST ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	64,442	1.0	70,151	1.0	76,049	1.0	66,594	1.0	67,926	1.0	
							<b>SPRINGFIELD EST ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>64,442</b>	<b>1.0</b>	<b>70,151</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>66,594</b>	<b>1.0</b>	<b>67,926</b>	<b>1.0</b>	
163600							<b>SPRINGFLD EST ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>SPRINGFLD EST ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
163700							<b>SPRINGFIELD EST ES-CUSTODIAL SERVICE</b>													
							1240 CUSTODIAN	0	0	173,319	4.5	192,126	5.0	181,539	4.5	194,497	4.5	198,592	4.5	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1500 OVERTIME	0	0	1,507	0.0	3,752	0.0	1,552	0.0	11,893	0.0	634	0.0	
							1501 OVERBASE SALARIES	0	0	1,715	0.0	6,124	0.0	1,633	0.0	1,244	0.0	1,269	0.0	
							3000 COMMUNITY USE	0	0	-3,126	0.0	-7,826	0.0	-4,844	0.0	995	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	-8,707	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	165	0.0	0	0.0	0	0.0	0	0.0	0	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	20,406	0.0	8,108	0.0	8,459	0.0	13,026	0.0	11,391	0.0	
							4020 TOOLS	0	0	106	0.0	0	0.0	161	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,675	0.0	1,001	0.0	3,456	0.0	0	0.0	0	0.0	
							<b>SPRINGFIELD EST ES-CUSTODIAL SERVICE Total</b>	<b>0</b>	<b>0</b>	<b>188,061</b>	<b>4.5</b>	<b>203,428</b>	<b>5.0</b>	<b>191,955</b>	<b>4.5</b>	<b>221,655</b>	<b>4.5</b>	<b>211,886</b>	<b>4.5</b>	
	163854						<b>SPRINGFLD EST ES-CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	0	0.0	75,213	1.0	0	1.0	76,485	1.0	73,852	1.0	
							3500 VRS RETIREMENT	0	0	0	0.0	11,793	0.0	0	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	4,708	0.0	0	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	903	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	5,634	0.0	0	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	715	0.0	0	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	7,885	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	409	0.0	0	0.0	0	0.0	0	0.0	
							<b>SPRINGFLD EST ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>107,260</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>76,485</b>	<b>1.0</b>	<b>73,852</b>	<b>1.0</b>	
	163855						<b>SPRINGFLD EST ES-CAT B (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SPRINGFLD EST ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>SPRINGFIELD ESTATES ELEMENTARY Total</b>	<b>714</b>	<b>666</b>	<b>5,105,250</b>	<b>68.5</b>	<b>5,243,505</b>	<b>78.4</b>	<b>5,195,579</b>	<b>71.5</b>	<b>5,127,122</b>	<b>69.8</b>	<b>4,995,376</b>	<b>67.4</b>	
0164							<b>LYNBROOK ELEMENTARY</b>													
		MEM					<b>LYNBROOK ELEM-MEMBERSHIP</b>													
			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	500	486	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	57	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LYNBROOK ELEM-MEMBERSHIP Total</b>	<b>611</b>	<b>597</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	164000						<b>LYNBROOK ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	143,331	1.0	147,003	1.0	149,958	1.0	117,149	1.0	124,029	1.0	
							1040 ASST PRINCIPAL ES	0	0	197,218	2.0	193,538	2.0	192,846	1.0	201,448	2.0	206,233	2.0	
							1200 OFFICE ASSIST ES	0	0	232,040	6.0	213,853	5.0	215,013	5.0	223,454	5.0	230,474	5.0	
							1500 OVERTIME	0	0	38	0.0	0	0.0	156	0.0	528	0.0	558	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	183	0.0	1,138	0.0	1,132	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	365	0.0	122	0.0	0	0.0	1,190	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,009	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	3,604	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	110	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	17	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	22	0.0	115	0.0	112	0.0	
							<b>LYNBROOK ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>573,008</b>	<b>9.0</b>	<b>554,516</b>	<b>8.0</b>	<b>561,783</b>	<b>7.0</b>	<b>582,292</b>	<b>8.0</b>	<b>563,680</b>	<b>8.0</b>	
	164100						<b>LYNBROOK ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	348,640	5.0	283,511	4.0	310,589	5.0	355,852	5.0	363,336	5.0	
							1101 TCHR ES (1-6)	0	0	2,164,815	33.5	2,116,102	29.5	1,726,780	21.0	1,743,551	23.0	1,772,793	23.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	394,256	6.2	393,994	5.6	414,422	5.6	418,311	5.8	440,735	5.8	
							1106 TCHR READING	0	0	73,952	1.0	0	1.0	0	1.0	78,330	1.0	79,897	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	12,886	0.0	67,875	0.0	73,834	0.0	48,432	0.0	0	0.0	
							1120 SCHOOL COUNCS SVS ES	0	0	89,891	1.5	84,960	1.5	90,467	1.5	90,467	1.5	92,276	1.5	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	509,501	5.0	452,605	5.5	516,829	6.5	
							1140 INSTRUCTL ASSIST K	0	0	166,169	5.0	137,857	4.0	143,080	5.0	178,557	5.0	184,968	5.0	
							1141 INSTRL ASSIST GENRL	0	0	70,459	2.0	50,872	1.0	31,197	1.0	29,206	1.0	30,726	1.0	
							1522 BUS DRVR - FIELD TRIP	0	0	4,788	0.0	7,346	0.0	1,488	0.0	382	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	2,047	0.0	1,402	0.0	0	0.0	0	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	13,995	0.0	9,751	0.0	6,212	0.0	7,286	0.0	6,192	0.0	



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							2020 SUBS SICK/PERSNL LV	0	0	72,829	0.0	73,370	0.0	57,247	0.0	30,991	0.0	69,856	0.0
							2030 SUBS TRAINING	0	0	94	0.0	0	0.0	48	0.0	0	0.0	0	0.0
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	3,570	0.0
							4000 INSTRUCTL SUPPLIES	0	0	64,774	0.0	26,833	0.0	32,262	0.0	31,397	0.0	21,983	0.0
							4001 TEXTBOOKS	0	0	20,502	0.0	11,413	0.0	5,773	0.0	32,474	0.0	30,500	0.0
							4002 GEN OFFICE SUPPLIES	0	0	355	0.0	664	0.0	184	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	-6,915	0.0	297	0.0	0	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	83	0.0	14,122	0.0	0	0.0	4,725	0.0	0	0.0
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	163	0.0	0	0.0	0	0.0
							4013 AUDIO VISUAL SUPPLIES	0	0	1,433	0.0	521	0.0	633	0.0	0	0.0	0	0.0
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,334	0.0	1,300	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	1,474	0.0	125	0.0	120	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,587	0.0	0	0.0	0	0.0	0	0.0
							4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,116	0.0	0	0.0	0	0.0
							5505 OTHER SVCS CONTRACT	0	0	0	0.0	3,750	0.0	0	0.0	0	0.0	0	0.0
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0
							6580 FACILITY MODIFICATN	0	0	2,007	0.0	129	0.0	0	0.0	4,652	0.0	0	0.0
							<b>LYNBROOK ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,498,535</b>	<b>54.2</b>	<b>3,296,480</b>	<b>46.6</b>	<b>3,405,125</b>	<b>45.1</b>	<b>3,513,552</b>	<b>47.8</b>	<b>3,614,961</b>	<b>48.8</b>
164201							<b>LYNBROOK ES-GIFTED/TALENTED</b>												
							4000 INSTRUCTL SUPPLIES	0	0	491	0.0	412	0.0	425	0.0	436	0.0	1,304	0.0
							<b>LYNBROOK ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>0.0</b>	<b>412</b>	<b>0.0</b>	<b>425</b>	<b>0.0</b>	<b>436</b>	<b>0.0</b>	<b>1,304</b>	<b>0.0</b>
164217							<b>LYNBROOK ES-SB STAFF DEVELOPMENT</b>												
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	95	0.0	0	0.0
							2030 SUBS TRAINING	0	0	2,355	0.0	3,963	0.0	1,490	0.0	1,518	0.0	1,575	0.0
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	318	0.0	300	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	2,173	0.0	0	0.0	290	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	2,816	0.0	1,664	0.0	2,861	0.0	798	0.0	806	0.0
							<b>LYNBROOK ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,171</b>	<b>0.0</b>	<b>8,118</b>	<b>0.0</b>	<b>4,651</b>	<b>0.0</b>	<b>2,701</b>	<b>0.0</b>	<b>2,381</b>	<b>0.0</b>
164224							<b>LYNBROOK ES-INTERV SCHOOL IMPROVEMENT</b>												
							2000 HRLY TEACHER	0	0	11,351	0.0	12,125	0.0	0	0.0	0	0.0	0	0.0
							2030 SUBS TRAINING	0	0	5,098	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	2,904	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>LYNBROOK ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>19,354</b>	<b>0.0</b>	<b>12,125</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
164251							<b>LYNBROOK ES-TECHNOLOGY</b>												
							1087 TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0	108,949	1.0
							<b>LYNBROOK ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
164257							<b>LYNBROOK ES - CARES ACT</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	27,625	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,579	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,168	0.0	0	0.0
							<b>LYNBROOK ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,461</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
164350							<b>LYNBROOK ES-CATEGORY A-SE</b>												
							1105 TCHR SPECIAL ED	0	0	170,718	5.0	201,360	3.0	162,133	2.0	217,574	3.0	228,120	3.0
							1142 INSTRL ASSIST SP ED	0	0	115,466	5.0	97,559	3.0	84,071	3.0	115,988	4.0	121,613	4.0
							1500 OVERTIME	0	0	236	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	2,136	0.0	872	0.0
							2021 SUBS OFFICL/VAC LV	0	0	237	0.0	101	0.0	0	0.0	1,392	0.0	1,448	0.0
							2030 SUBS TRAINING	0	0	0	0.0	195	0.0	44	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	936	0.0	2,520	0.0	1,000	0.0	707	0.0	486	0.0
							4001 TEXTBOOKS	0	0	52	0.0	0	0.0	0	0.0	454	0.0	409	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
							<b>LYNBROOK ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>287,646</b>	<b>10.0</b>	<b>301,735</b>	<b>6.0</b>	<b>247,248</b>	<b>5.0</b>	<b>339,302</b>	<b>7.0</b>	<b>352,947</b>	<b>7.0</b>
164351							<b>LYNBROOK ES-CATEGORY B-SE</b>												
							1105 TCHR SPECIAL ED	0	0	313,040	3.0	329,171	5.0	383,254	6.0	320,486	5.0	327,226	5.0
							1142 INSTRL ASSIST SP ED	0	0	158,086	4.0	171,715	6.0	173,599	6.0	137,980	4.0	143,668	4.0
							1161 PUB HLTH TRN ASSIST	0	0	50,476	1.0	33,145	1.0	57,679	2.0	28,320	2.0	64,504	2.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	25,926	1.0	26,512	1.0	27,849	1.0

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						1500	OVERTIME	0	0	0	0.0	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	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,479	0.0	1,316	0.0	75	0.0	1,562	0.0	885	0.0
						4001	TEXTBOOKS	0	0	47	0.0	27	0.0	0	0.0	753	0.0	744	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	41	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,792	0.0	0	0.0	0	0.0
							<b>LYNBROOK ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>523,127</b>	<b>8.0</b>	<b>535,415</b>	<b>12.0</b>	<b>642,326</b>	<b>15.0</b>	<b>515,612</b>	<b>12.0</b>	<b>564,877</b>	<b>12.0</b>
						164500	<b>LYNBROOK ES-LIBRARY SERVICES</b>												
							1123 LIBRARIAN	0	0	97,191	1.0	100,461	1.0	102,283	1.0	102,283	1.0	104,329	1.0
							<b>LYNBROOK ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>97,191</b>	<b>1.0</b>	<b>100,461</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>
						164600	<b>LYNBROOK ES-STUDENT ACTIVITIES</b>												
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>LYNBROOK ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
						164700	<b>LYNBROOK ES-CUSTODIAL SERVICES</b>												
							1240 CUSTODIAN	0	0	197,585	5.0	200,284	5.0	210,409	5.0	212,878	5.0	217,359	5.0
							1500 OVERTIME	0	0	482	0.0	1,478	0.0	754	0.0	14,243	0.0	705	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	1,796	0.0	997	0.0	1,382	0.0	1,410	0.0
							3000 COMMUNITY USE	0	0	-1,365	0.0	-1,498	0.0	-2,412	0.0	1,061	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	2,696	0.0	216	0.0	24	0.0	0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	1,671	0.0	26	0.0	139	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	231	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	12,631	0.0	11,928	0.0	8,182	0.0	11,062	0.0	10,350	0.0
							4020 TOOLS	0	0	0	0.0	31	0.0	90	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	2,830	0.0	3,889	0.0	2,224	0.0	0	0.0	0	0.0
							<b>LYNBROOK ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>216,531</b>	<b>5.0</b>	<b>218,207</b>	<b>5.0</b>	<b>220,638</b>	<b>5.0</b>	<b>240,625</b>	<b>5.0</b>	<b>229,824</b>	<b>5.0</b>
						164854	<b>LYNBROOK ES-CAT A (IDEA) YR 3</b>												
							1105 TCHR SPECIAL ED	0	0	104,205	1.0	106,923	1.0	99,695	1.0	109,665	1.0	105,889	1.0
							3500 VRS RETIREMENT	0	0	17,006	0.0	16,766	0.0	15,476	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	6,502	0.0	6,693	0.0	6,356	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	1,282	0.0	1,283	0.0	1,184	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	7,862	0.0	8,065	0.0	7,481	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURANCE	0	0	990	0.0	1,016	0.0	938	0.0	0	0.0	0	0.0
							3562 AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0
							3566 AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0
							<b>LYNBROOK ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>145,815</b>	<b>1.0</b>	<b>149,040</b>	<b>1.0</b>	<b>138,881</b>	<b>1.0</b>	<b>109,665</b>	<b>1.0</b>	<b>105,889</b>	<b>1.0</b>
							<b>LYNBROOK ELEMENTARY Total</b>	<b>611</b>	<b>597</b>	<b>5,467,852</b>	<b>89.2</b>	<b>5,282,807</b>	<b>80.6</b>	<b>5,432,815</b>	<b>80.1</b>	<b>5,553,385</b>	<b>82.8</b>	<b>5,651,837</b>	<b>83.8</b>
						0165	<b>FORESTDALE ELEMENTARY</b>												
							MEM <b>FORESTDALE ELEM-MEMBERSHIP</b>												
							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	422	420	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	80	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>FORESTDALE ELEM-MEMBERSHIP Total</b>	<b>520</b>	<b>518</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						165000	<b>FORESTDALE ES-ADMINISTRATION</b>												
							1020 PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	108,460	1.0	125,490	1.0	128,990	1.0
							1040 ASST PRINCIPAL ES	0	0	194,165	2.0	217,406	2.0	95,974	1.0	113,329	1.0	116,161	1.0
							1200 OFFICE ASSIST ES	0	0	196,846	5.0	185,890	4.0	194,778	3.5	196,123	4.0	201,621	4.0
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,309	0.0	489	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	977	0.0	992	0.0
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	1,971	0.0	632	0.0	1,535	0.0	993	0.0
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	36,663	0.0	0	0.0
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	39,524	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	105	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	99	0.0
							<b>FORESTDALE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>531,531</b>	<b>8.0</b>	<b>549,374</b>	<b>7.0</b>	<b>439,368</b>	<b>5.5</b>	<b>475,780</b>	<b>6.0</b>	<b>449,494</b>	<b>6.0</b>
						165100	<b>FORESTDALE ES-GENERAL INSTRUCTION</b>												
							1100 TCHR KINDERGARTEN	0	0	255,439	3.0	329,152	4.0	297,407	3.0	202,348	3.0	274,934	4.0
							1101 TCHR ES (1-6)	0	0	1,425,600	24.0	1,476,425	22.0	1,267,216	18.0	1,536,132	20.0	1,522,239	19.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1102	TCHR ES - PE/MUSIC/ART	0	0	296,516	5.8	296,463	5.6	318,785	5.0	335,855	5.4	370,170	5.4
							1106	TCHR READING	0	0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0	91,724	1.0
							1118	TCHR INSTRL SUPPORT	0	0	72,324	0.0	68,010	0.0	0	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	105,750	1.5	113,092	1.0	89,925	1.0	89,925	1.0	125,686	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	258,650	2.5	222,646	3.0	261,494	3.5
							1140	INSTRUCTL ASSIST K	0	0	87,696	3.0	115,847	4.0	128,665	3.0	106,830	3.0	142,538	4.0
							1141	INSTRL ASSIST GENRL	0	0	20,186	1.0	22,380	1.0	24,336	1.0	25,168	1.0	26,520	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	2,645	0.0	3,006	0.0	265	0.0	-265	0.0	0	0.0
							2000	HRLY TEACHER	0	0	800	0.0	102	0.0	4,704	0.0	287	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	2,867	0.0	4,158	0.0	1,088	0.0	6,071	0.0	6,192	0.0
							2020	SUBS SICK/PERSNL LV	0	0	72,039	0.0	69,673	0.0	57,147	0.0	29,390	0.0	70,998	0.0
							2022	SUBS STUDENT ACTIVS	0	0	67	0.0	43	0.0	276	0.0	0	0.0	0	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	41,143	0.0	35,636	0.0	30,030	0.0	21,698	0.0	19,472	0.0
							4001	TEXTBOOKS	0	0	21,523	0.0	-5,774	0.0	7,313	0.0	19,862	0.0	26,240	0.0
							4002	GEN OFFICE SUPPLIES	0	0	814	0.0	374	0.0	138	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	70	0.0	31	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	2,916	0.0	0	0.0	1,816	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	56	0.0	1,438	0.0	397	0.0	6,825	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	2,100	0.0	2,233	0.0	2,092	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	499	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	1,145	0.0	1,140	0.0
							4020	TOOLS	0	0	0	0.0	16	0.0	26	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,351	0.0	1,335	0.0	234	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,687	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
							6060	COUNTY PRINT SHOP CHARGES	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	7,441	0.0	0	0.0	0	0.0	6	0.0	0	0.0
								<b>FORESTDALE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,498,152</b>	<b>39.3</b>	<b>2,619,608</b>	<b>38.6</b>	<b>2,580,467</b>	<b>34.5</b>	<b>2,697,347</b>	<b>37.4</b>	<b>2,942,916</b>	<b>39.4</b>
165201								<b>FORESTDALE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	819	0.0	-400	0.0	709	0.0	1,808	0.0
								<b>FORESTDALE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>819</b>	<b>0.0</b>	<b>-400</b>	<b>0.0</b>	<b>709</b>	<b>0.0</b>	<b>1,808</b>	<b>0.0</b>
165206								<b>FORESTDALE ES-TOTAL SCHOOL APPROACH</b>												
							1500	OVERTIME	0	0	0	0.0	56	0.0	0	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	13,047	0.0	15,808	0.0	2,749	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-6,144	0.0	-7,024	0.0	0	0.0	0	0.0	0	0.0
								<b>FORESTDALE ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>6,904</b>	<b>0.0</b>	<b>8,839</b>	<b>0.0</b>	<b>2,749</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
165217								<b>FORESTDALE ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	2,104	0.0	1,610	0.0	2,174	0.0	1,303	0.0	1,356	0.0
							4005	CUSTODIAL SUPPLIES	0	0	162	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	300	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	814	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,621	0.0	1,322	0.0	1,508	0.0	728	0.0	737	0.0
								<b>FORESTDALE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>4,187</b>	<b>0.0</b>	<b>2,932</b>	<b>0.0</b>	<b>3,683</b>	<b>0.0</b>	<b>2,845</b>	<b>0.0</b>	<b>2,093</b>	<b>0.0</b>
165224								<b>FORESTDALE ES-INTERV SCHOOL IMPROVEMENT</b>												
							2030	SUBS TRAINING	0	0	9,335	0.0	0	0.0	1,478	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0
								<b>FORESTDALE ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,335</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>1,478</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
165251								<b>FORESTDALE ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	64,121	1.0	58,904	0.5	73,460	0.5	73,460	1.0	74,929	1.0
								<b>FORESTDALE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>64,121</b>	<b>1.0</b>	<b>58,904</b>	<b>0.5</b>	<b>73,460</b>	<b>0.5</b>	<b>73,460</b>	<b>1.0</b>	<b>74,929</b>	<b>1.0</b>
165257								<b>FORESTDALE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17,862	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,832	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	882	0.0	0	0.0
								<b>FORESTDALE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,666</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
165307								<b>FORESTDALE ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	138,799	2.0	117,945	2.0	159,392	2.0	121,430	2.0	123,984	2.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							1142	INSTR. ASSIST SP ED	0	0	52,387	2.0	55,210	2.0	59,486	2.0	61,381	2.0	64,492	2.0	
							4000	INSTRUCTL SUPPLIES	0	0	3,500	0.0	4,824	0.0	3,834	0.0	2,558	0.0	2,623	0.0	
								<b>FORESTDALE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>194,686</b>	<b>4.0</b>	<b>177,979</b>	<b>4.0</b>	<b>222,712</b>	<b>4.0</b>	<b>185,369</b>	<b>4.0</b>	<b>191,099</b>	<b>4.0</b>	
							165315	<b>FORESTDALE ES-PS AUTISM CLASS</b>													
								1105	TCHR SPECIAL ED	0	0	114,496	2.0	123,132	2.0	114,812	2.0	134,669	2.0	137,502	2.0
								1142	INSTR. ASSIST SP ED	0	0	113,024	4.0	119,231	4.0	131,905	4.0	142,112	4.0	148,824	4.0
								2005	HRLY INSTR. ASSIST	0	0	0	0.0	1,925	0.0	231	0.0	0	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	4,017	0.0	2,131	0.0	2,546	0.0	2,552	0.0	2,545	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	158	0.0	0	0.0	0	0.0
								<b>FORESTDALE ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>231,537</b>	<b>6.0</b>	<b>246,418</b>	<b>6.0</b>	<b>249,653</b>	<b>6.0</b>	<b>279,333</b>	<b>6.0</b>	<b>288,871</b>	<b>6.0</b>	
							165350	<b>FORESTDALE ES-CATEGORY A-SE</b>													
								1105	TCHR SPECIAL ED	0	0	142,555	3.0	142,809	3.0	154,379	2.0	157,433	2.0	160,744	2.0
								1142	INSTR. ASSIST SP ED	0	0	91,556	3.0	97,077	3.0	73,858	2.0	74,497	2.0	77,100	2.0
								2000	HRLY TEACHER	0	0	92	0.0	0	0.0	102	0.0	5,076	0.0	1,454	0.0
								2021	SUBS OFFICL/VAC LV	0	0	137	0.0	272	0.0	0	0.0	1,275	0.0	1,327	0.0
								4000	INSTRUCTL SUPPLIES	0	0	-26	0.0	787	0.0	981	0.0	432	0.0	148	0.0
								4001	TEXTBOOKS	0	0	26	0.0	0	0.0	0	0.0	191	0.0	125	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
								<b>FORESTDALE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>234,339</b>	<b>6.0</b>	<b>240,945</b>	<b>6.0</b>	<b>229,320</b>	<b>4.0</b>	<b>239,428</b>	<b>4.0</b>	<b>240,898</b>	<b>4.0</b>	
							165351	<b>FORESTDALE ES-CATEGORY B-SE</b>													
								1105	TCHR SPECIAL ED	0	0	445,230	8.0	422,835	8.0	380,772	6.0	417,589	7.0	430,943	7.0
								1142	INSTR. ASSIST SP ED	0	0	195,698	8.0	149,008	8.0	140,794	5.0	197,404	7.0	207,259	7.0
								1161	PUB HLTH TRN ASSIST	0	0	61,769	2.0	65,932	2.0	68,841	2.0	69,935	2.0	72,391	2.0
								4000	INSTRUCTL SUPPLIES	0	0	2,381	0.0	5,416	0.0	2,665	0.0	1,685	0.0	1,487	0.0
								4001	TEXTBOOKS	0	0	129	0.0	1,200	0.0	449	0.0	1,286	0.0	1,250	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
								<b>FORESTDALE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>705,208</b>	<b>18.0</b>	<b>644,391</b>	<b>18.0</b>	<b>593,521</b>	<b>13.0</b>	<b>688,589</b>	<b>16.0</b>	<b>713,329</b>	<b>16.0</b>	
							165500	<b>FORESTDALE ES-LIBRARY SERVICES</b>													
								1123	LIBRARIAN	0	0	93,045	1.0	96,936	1.0	99,304	1.0	99,304	1.0	101,290	1.0
								<b>FORESTDALE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>93,045</b>	<b>1.0</b>	<b>96,936</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>101,290</b>	<b>1.0</b>	
							165600	<b>FORESTDALE ES-STUDENT ACTIVITIES</b>													
								2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,643	0.0	2,642	0.0	2,695	0.0
								<b>FORESTDALE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,643</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
							165700	<b>FORESTDALE ES-CUSTODIAL SERVICES</b>													
								1240	CUSTODIAN	0	0	151,476	4.0	159,132	4.0	158,263	4.0	176,967	4.0	180,693	4.0
								1500	OVERTIME	0	0	1,641	0.0	2,018	0.0	1,886	0.0	10,915	0.0	564	0.0
								1501	OVERBASE SALARIES	0	0	1,092	0.0	1,200	0.0	792	0.0	1,106	0.0	1,128	0.0
								3000	COMMUNITY USE	0	0	-3,619	0.0	-3,721	0.0	-3,119	0.0	1,108	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	68	0.0	0	0.0	121	0.0	0	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	241	0.0	0	0.0	98	0.0	0	0.0	0	0.0
								4003	COMPUTER SUPPLIES	0	0	231	0.0	0	0.0	173	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	17,495	0.0	10,667	0.0	9,331	0.0	9,656	0.0	9,288	0.0
								4020	TOOLS	0	0	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4021	MAINTENANCE SUPPS	0	0	2,616	0.0	3,077	0.0	2,797	0.0	0	0.0	0	0.0
								<b>FORESTDALE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>171,288</b>	<b>4.0</b>	<b>172,373</b>	<b>4.0</b>	<b>170,341</b>	<b>4.0</b>	<b>199,752</b>	<b>4.0</b>	<b>191,673</b>	<b>4.0</b>	
							165855	<b>FORESTDALE ES- CAT B (IDEA) YR3</b>													
								1105	TCHR SPECIAL ED	0	0	71,297	1.0	77,902	1.0	76,348	1.0	83,983	1.0	81,091	1.0
								3500	VRS RETIREMENT	0	0	11,636	0.0	12,215	0.0	11,852	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	4,449	0.0	4,877	0.0	4,868	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	877	0.0	935	0.0	907	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	5,339	0.0	5,840	0.0	5,729	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURANCE	0	0	677	0.0	740	0.0	718	0.0	0	0.0	0	0.0
								3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0
								<b>FORESTDALE ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>102,243</b>	<b>1.0</b>	<b>110,802</b>	<b>1.0</b>	<b>108,172</b>	<b>1.0</b>	<b>83,983</b>	<b>1.0</b>	<b>81,091</b>	<b>1.0</b>	
								<b>FORESTDALE ELEMENTARY Total</b>	<b>520</b>	<b>518</b>	<b>4,849,166</b>	<b>88.3</b>	<b>4,942,937</b>	<b>86.1</b>	<b>4,776,470</b>	<b>73.5</b>	<b>5,055,208</b>	<b>80.4</b>	<b>5,282,187</b>	<b>82.4</b>	
							0166	<b>CRESTWOOD ELEMENTARY</b>													
								MEM	<b>CRESTWOOD ELEM-MEMBERSHIP</b>												
								A	FECEP, HS, and EHS	72	72	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			Office/School	/Scho ol Title																
							B	K-12 Gen Ed	510	478	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	29	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>CRESTWOOD ELEM-MEMBERSHIP Total</b>	<b>611</b>	<b>579</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
166000								<b>CRESTWOOD ES-ADMINISTRATION</b>												
								1020 PRINCIPAL ES	0	0	130,487	1.0	123,538	1.0	140,819	1.0	141,281	1.0	146,645	1.0
								1040 ASST PRINCIPAL ES	0	0	73,491	1.0	86,835	1.0	117,931	1.0	117,931	1.0	120,867	1.0
								1200 OFFICE ASSIST ES	0	0	146,890	5.0	183,358	5.0	196,089	5.0	193,245	5.0	216,684	5.0
								1500 OVERTIME	0	0	0	0.0	0	0.0	192	0.0	1,344	0.0	511	0.0
								1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	385	0.0	1,083	0.0	1,038	0.0
								2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	38	0.0	0	0.0
								2002 HRLY OFFICE ASSIST	0	0	0	0.0	171	0.0	2,615	0.0	20,639	0.0	993	0.0
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	33,204	0.0	0	0.0
								2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	23,630	0.0	0	0.0	0	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	20	0.0	123	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	110	0.0	103	0.0
								6030 FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
								<b>CRESTWOOD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>350,868</b>	<b>7.0</b>	<b>417,532</b>	<b>7.0</b>	<b>458,090</b>	<b>7.0</b>	<b>509,147</b>	<b>7.0</b>	<b>486,991</b>	<b>7.0</b>
166100								<b>CRESTWOOD ES-GENERAL INSTRUCTION</b>												
								1100 TCHR KINDERGARTEN	0	0	291,203	4.0	312,900	4.0	317,364	3.0	219,136	3.0	223,745	3.0
								1101 TCHR ES (1-6)	0	0	2,037,646	30.0	2,081,449	30.0	1,767,300	24.0	1,808,036	24.0	1,709,402	22.0
								1102 TCHR ES - PE/MUSIC/ART	0	0	379,086	5.6	364,645	5.6	414,347	5.4	399,615	5.4	394,354	5.2
								1106 TCHR READING	0	0	64,442	1.0	62,374	1.0	100,043	1.0	93,558	1.0	95,429	1.0
								1120 SCHOOL COUNS SVS ES	0	0	121,935	1.5	147,557	1.5	116,528	1.5	147,461	1.5	116,447	1.5
								1134 TCHR ESL	0	0	0	0.0	0	0.0	319,384	4.0	340,813	4.5	382,146	5.0
								1140 INSTRUCTL ASSIST K	0	0	157,248	4.0	157,782	4.0	148,365	3.0	120,403	3.0	124,014	3.0
								1141 INSTRL ASSIST GENRL	0	0	0	2.0	0	1.0	36,417	1.0	20,163	1.0	21,294	1.0
								1500 OVERTIME	0	0	0	0.0	-2	0.0	0	0.0	0	0.0	0	0.0
								1522 BUS DRVR - FIELD TRIP	0	0	3,181	0.0	3,214	0.0	813	0.0	0	0.0	0	0.0
								2000 HRLY TEACHER	0	0	297	0.0	868	0.0	389	0.0	4,673	0.0	0	0.0
								2005 HRLY INSTRL ASSIST	0	0	23,389	0.0	21,230	0.0	14,307	0.0	0	0.0	0	0.0
								2007 HRLY DINING ASSIST	0	0	6,290	0.0	5,336	0.0	3,924	0.0	7,286	0.0	6,192	0.0
								2020 SUBS SICK/PERSNL LV	0	0	63,470	0.0	49,755	0.0	39,749	0.0	23,519	0.0	56,985	0.0
								2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,709	0.0	3,570	0.0
								4000 INSTRUCTL SUPPLIES	0	0	25,373	0.0	41,870	0.0	25,165	0.0	24,886	0.0	20,296	0.0
								4001 TEXTBOOKS	0	0	8,080	0.0	4,502	0.0	11,655	0.0	34,270	0.0	27,787	0.0
								4002 GEN OFFICE SUPPLIES	0	0	338	0.0	417	0.0	0	0.0	0	0.0	0	0.0
								4003 COMPUTER SUPPLIES	0	0	400	0.0	10	0.0	0	0.0	0	0.0	0	0.0
								4005 CUSTODIAL SUPPLIES	0	0	7,410	0.0	-7,030	0.0	10,611	0.0	0	0.0	0	0.0
								4007 ADDL EQUIP <\$5000	0	0	51	0.0	418	0.0	27	0.0	875	0.0	0	0.0
								4013 AUDIO VISUAL SUPPLIES	0	0	651	0.0	825	0.0	389	0.0	0	0.0	0	0.0
								4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,291	0.0	1,214	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	810	0.0	672	0.0	2,102	0.0	0	0.0	0	0.0
								4041 TECHNICAL EQUIP NON CAP	0	0	753	0.0	762	0.0	6,071	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	26	0.0	0	0.0
								<b>CRESTWOOD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,192,054</b>	<b>48.1</b>	<b>3,249,556</b>	<b>47.1</b>	<b>3,335,014</b>	<b>42.9</b>	<b>3,251,720</b>	<b>43.4</b>	<b>3,182,875</b>	<b>41.7</b>
166201								<b>CRESTWOOD ES-GIFTED/TALENTED</b>												
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	42	0.0	615	0.0	1,682	0.0
								4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	-42	0.0	0	0.0	0	0.0
								<b>CRESTWOOD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>615</b>	<b>0.0</b>	<b>1,682</b>	<b>0.0</b>
166206								<b>CRESTWOOD ES-TOTAL SCHOOL APPROACH</b>												
								2000 HRLY TEACHER	0	0	66	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>CRESTWOOD ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
166211								<b>CRESTWOOD ES-GIFTED/TALENTED CENTER</b>												
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	937	0.0	482	0.0
								4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	566	0.0	485	0.0

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			Office / School	/Scho ol Title																
							<b>CRESTWOOD ES-GIFTED/TALENTED CENTER Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,502</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>
					166217		<b>CRESTWOOD ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING		0	0	1,584	0.0	354	0.0	1,718	0.0	1,404	0.0	1,387	0.0
						5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	322	0.0	0	0.0
						5024	SCHL BASED PROF DEV		0	0	963	0.0	0	0.0	861	0.0	761	0.0	747	0.0
							<b>CRESTWOOD ES-SB STAFF DEVELOPMENT Total</b>		<b>0</b>	<b>0</b>	<b>2,547</b>	<b>0.0</b>	<b>354</b>	<b>0.0</b>	<b>2,578</b>	<b>0.0</b>	<b>2,487</b>	<b>0.0</b>	<b>2,134</b>	<b>0.0</b>
					166224		<b>CRESTWOOD ES-INTERV SCHOOL IMPROVEMENT</b>													
						1101	TCHR ES (1-6)		0	0	2,900	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER		0	0	8,415	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2030	SUBS TRAINING		0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
							<b>CRESTWOOD ES-INTERV SCHOOL IMPROVEMENT Total</b>		<b>0</b>	<b>0</b>	<b>11,315</b>	<b>0.0</b>	<b>46</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					166251		<b>CRESTWOOD ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST		0	0	26,834	1.0	105,237	1.0	106,813	1.0	106,813	1.0	108,949	1.0
							<b>CRESTWOOD ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>26,834</b>	<b>1.0</b>	<b>105,237</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
					166257		<b>CRESTWOOD ES - CARES ACT</b>													
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	25,701	0.0	0	0.0
						2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	2,432	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	1,148	0.0	0	0.0
							<b>CRESTWOOD ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>35,370</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					166350		<b>CRESTWOOD ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED		0	0	217,089	2.3	228,909	2.3	239,641	2.3	194,735	2.0	198,831	2.0
						1142	INSTRL ASSIST SP ED		0	0	49,875	2.0	52,240	2.0	56,522	2.0	58,413	2.0	61,463	2.0
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	877	0.0	581	0.0
						2021	SUBS OFFICL/VAC LV		0	0	0	0.0	0	0.0	4,022	0.0	736	0.0	766	0.0
						4000	INSTRUCTL SUPPLIES		0	0	0	0.0	1,354	0.0	143	0.0	503	0.0	256	0.0
						4001	TEXTBOOKS		0	0	0	0.0	0	0.0	0	0.0	228	0.0	215	0.0
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
							<b>CRESTWOOD ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>266,964</b>	<b>4.3</b>	<b>282,503</b>	<b>4.3</b>	<b>300,328</b>	<b>4.3</b>	<b>256,018</b>	<b>4.0</b>	<b>262,112</b>	<b>4.0</b>
					166351		<b>CRESTWOOD ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED		0	0	199,015	2.7	216,146	2.7	137,236	2.7	181,613	3.0	224,491	3.0
						1142	INSTRL ASSIST SP ED		0	0	48,963	1.0	48,066	1.0	45,319	1.0	86,760	2.0	56,221	2.0
						1161	PUB HLTH TRN ASSIST		0	0	32,140	1.0	33,808	1.0	28,289	1.0	29,206	1.0	30,726	1.0
						1162	SPECIAL EDUCATION ATTENDANT		0	0	27,334	1.0	28,434	1.0	30,109	1.0	30,219	1.0	31,354	1.0
						4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	1,094	0.0	633	0.0
						4001	TEXTBOOKS		0	0	0	0.0	0	0.0	0	0.0	541	0.0	532	0.0
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
							<b>CRESTWOOD ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>307,452</b>	<b>5.7</b>	<b>326,454</b>	<b>5.7</b>	<b>240,953</b>	<b>5.7</b>	<b>330,122</b>	<b>7.0</b>	<b>343,957</b>	<b>7.0</b>
					166500		<b>CRESTWOOD ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN		0	0	57,554	1.0	61,646	1.0	66,594	1.0	66,594	1.0	67,926	1.0
							<b>CRESTWOOD ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>57,554</b>	<b>1.0</b>	<b>61,646</b>	<b>1.0</b>	<b>66,594</b>	<b>1.0</b>	<b>66,594</b>	<b>1.0</b>	<b>67,926</b>	<b>1.0</b>
					166600		<b>CRESTWOOD ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>CRESTWOOD ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
					166700		<b>CRESTWOOD ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN		0	0	212,066	5.0	214,372	5.0	199,150	4.5	202,462	4.5	206,724	4.5
						1500	OVERTIME		0	0	3,958	0.0	3,114	0.0	4,777	0.0	10,731	0.0	634	0.0
						1501	OVERBASE SALARIES		0	0	860	0.0	1,514	0.0	5,202	0.0	1,244	0.0	1,269	0.0
						2003	HRLY CUSTODIAN		0	0	0	0.0	2,004	0.0	668	0.0	371	0.0	0	0.0
						3000	COMMUNITY USE		0	0	423	0.0	-5,531	0.0	-5,016	0.0	1,997	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	0	0.0	23	0.0	-390	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	6,928	0.0	12,003	0.0	420	0.0	14,206	0.0	10,987	0.0
						4020	TOOLS		0	0	0	0.0	23	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	0	0.0	572	0.0	0	0.0	0	0.0	0	0.0
							<b>CRESTWOOD ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>224,234</b>	<b>5.0</b>	<b>228,095</b>	<b>5.0</b>	<b>204,811</b>	<b>4.5</b>	<b>231,010</b>	<b>4.5</b>	<b>219,614</b>	<b>4.5</b>
					166854		<b>CRESTWOOD ES-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED		0	0	0	0.7	0	0.7	0	0.0	0	0.0	0	0.0
							<b>CRESTWOOD ES-CAT A (IDEA) YR3 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.7</b>	<b>0</b>	<b>0.7</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					166855		<b>CRESTWOOD ES-CAT B (IDEA) YR3</b>													

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
							1105	TCHR SPECIAL ED	0	0	0	0.3	0	0.3	83,428	1.0	91,771	1.0	88,611	1.0	
							3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	12,951	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,319	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	991	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	6,296	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	785	0.0	0	0.0	0	0.0	
							3561	KAISER	0	0	0	0.0	0	0.0	6,033	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	0	0.0	0	0.0	161	0.0	0	0.0	0	0.0	
								<b>CRESTWOOD ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.3</b>	<b>0</b>	<b>0.3</b>	<b>115,962</b>	<b>1.0</b>	<b>91,771</b>	<b>1.0</b>	<b>88,611</b>	<b>1.0</b>	
								<b>CRESTWOOD ELEMENTARY Total</b>	<b>611</b>	<b>579</b>	<b>4,442,478</b>	<b>73.1</b>	<b>4,674,039</b>	<b>72.1</b>	<b>4,833,787</b>	<b>67.4</b>	<b>4,885,812</b>	<b>68.9</b>	<b>4,768,512</b>	<b>67.2</b>	
0180								<b>HAYFIELD SECONDARY</b>													
								<b>HAYFIELD HIGH-MEMBERSHIP</b>													
							B	K-12 Gen Ed	1,945	1,980	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D	Special Ed/Alt	181	181	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>HAYFIELD HIGH-MEMBERSHIP Total</b>	<b>2,126</b>	<b>2,161</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>HAYFIELD MIDDLE-MEMBERSHIP</b>													
							B	K-12 Gen Ed	920	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	126	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>HAYFIELD MIDDLE-MEMBERSHIP Total</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
180000								<b>HAYFIELD HS-ADMINISTRATION</b>													
								1022 PRINCIPAL HS	0	0	150,468	1.0	155,018	1.0	159,700	1.0	159,700	1.0	162,894	1.0	
								1042 ASST PRINCIPAL HS	0	0	594,692	5.0	619,775	5.0	685,243	5.0	764,461	5.0	673,965	5.0	
								1090 TECHNICIAN	0	0	83,032	1.0	153,071	1.0	97,077	1.0	79,267	1.0	80,852	1.0	
								1091 SAFETY/SECURTY SPEC	0	0	51,579	1.0	56,159	1.0	58,706	1.0	58,706	1.0	59,880	1.0	
								1202 OFFICE ASSIST SEC	0	0	424,238	6.5	445,492	6.5	472,324	6.5	472,824	6.5	380,015	6.5	
								1500 OVERTIME	0	0	7,778	0.0	5,271	0.0	5,473	0.0	5,447	0.0	5,017	0.0	
								1501 OVERBASE SALARIES	0	0	16,320	0.0	11,050	0.0	11,084	0.0	9,915	0.0	10,186	0.0	
								2000 HRLY TEACHER	0	0	11,399	0.0	2,450	0.0	3,801	0.0	1,593	0.0	0	0.0	
								2002 HRLY OFFICE ASSIST	0	0	5,495	0.0	16,933	0.0	6,682	0.0	5,437	0.0	5,546	0.0	
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	94,394	0.0	0	0.0	
								2008 HRLY PROFESSIONAL	0	0	2,980	0.0	3,093	0.0	5,837	0.0	0	0.0	0	0.0	
								2010 HRLY TEMP ALT DUTY	0	0	3,298	0.0	2,751	0.0	2,971	0.0	0	0.0	0	0.0	
								2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	8,119	0.0	39,095	0.0	0	0.0	0	0.0	
								2510 DEPT CHAIR STIPEND	0	0	13,229	0.0	13,361	0.0	14,301	0.0	14,159	0.0	14,442	0.0	
								3000 COMMUNITY USE	0	0	1,543	0.0	48	0.0	773	0.0	0	0.0	0	0.0	
								4000 INSTRUCTL SUPPLIES	0	0	446	0.0	322	0.0	396	0.0	238	0.0	0	0.0	
								4002 GEN OFFICE SUPPLIES	0	0	23	0.0	1,276	0.0	134	0.0	490	0.0	490	0.0	
								4006 POSTAL SERVICE	0	0	770	0.0	125	0.0	712	0.0	1,993	0.0	2,026	0.0	
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	1,426	0.0	89	0.0	0	0.0	0	0.0	
								4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	175	0.0	1,954	0.0	0	0.0	0	0.0	
								4041 TECHNICAL EQUIP NON CAP	0	0	2,535	0.0	562	0.0	865	0.0	0	0.0	0	0.0	
								6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	404	0.0	0	0.0	
								<b>HAYFIELD HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,369,824</b>	<b>14.5</b>	<b>1,496,479</b>	<b>14.5</b>	<b>1,567,216</b>	<b>14.5</b>	<b>1,669,028</b>	<b>14.5</b>	<b>1,395,313</b>	<b>14.5</b>	
180050								<b>HAYFIELD HS-ACCREDITATION</b>													
								2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	19,636	0.0	0	0.0	0	0.0	
								<b>HAYFIELD HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,636</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
180100								<b>HAYFIELD HS-GENERAL INSTRUCTION</b>													
								1094 SAFETY/SECURTY ASST	0	0	110,754	3.0	148,066	3.0	101,389	3.0	131,394	3.0	134,160	3.0	
								1104 TCHR HS	0	0	6,414,215	89.3	6,976,432	92.2	6,894,137	85.1	7,057,688	87.7	7,126,205	89.3	
								1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0	
								1118 TCHR INSTRL SUPPORT	0	0	92,097	0.2	97,060	0.0	9,749	0.2	10,938	0.2	11,157	0.2	
								1134 TCHR ESL	0	0	0	0.0	0	0.0	403,466	5.0	399,182	5.5	441,640	5.5	
								1141 INSTRL ASSIST GENRL	0	0	45,274	0.0	0	0.0	14,558	0.0	0	0.0	0	0.0	
								1500 OVERTIME	0	0	2,199	0.0	2,912	0.0	1,407	0.0	96	0.0	0	0.0	
								1501 OVERBASE SALARIES	0	0	8,689	0.0	11,406	0.0	6,178	0.0	418	0.0	0	0.0	
								1522 BUS DRVR - FIELD TRIP	0	0	1,934	0.0	6,234	0.0	2,677	0.0	0	0.0	0	0.0	
								2000 HRLY TEACHER	0	0	14,171	0.0	33,756	0.0	5,819	0.0	0	0.0	0	0.0	
								2002 HRLY OFFICE ASSIST	0	0	16,052	0.0	3,026	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	17,959	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	136,856	0.0	147,768	0.0	131,285	0.0	64,182	0.0	155,510	0.0
							2022	SUBS STUDENT ACTIVS	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	69,540	0.0	72,542	0.0	91,170	0.0	91,369	0.0	84,690	0.0
							4001	TEXTBOOKS	0	0	51,392	0.0	33,524	0.0	19,254	0.0	38,284	0.0	152,335	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,691	0.0	764	0.0	729	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	13	0.0	45	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	410	0.0	386	0.0	45	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	713	0.0	11,547	0.0	6,519	0.0	11,830	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	510	0.0	1,420	0.0	200	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
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	-200	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,227	0.0	1,374	0.0	528	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	114	0.0	79	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	21,749	0.0	562	0.0	23,882	0.0	11,208	0.0	0	0.0
							4508	CELLULAR/PAGER SVCS	0	0	600	0.0	1,200	0.0	600	0.0	540	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	4,163	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	6,450	0.0	7,228	0.0	6,917	0.0	6,917	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	465	0.0	3,491	0.0	10,698	0.0	1,786	0.0	0	0.0
								<b>HAYFIELD HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>6,997,114</b>	<b>93.4</b>	<b>7,565,346</b>	<b>96.2</b>	<b>7,748,966</b>	<b>94.3</b>	<b>7,825,833</b>	<b>97.3</b>	<b>8,173,624</b>	<b>99.0</b>
180140								<b>Hayfield HS School Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	110	0.0	410	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	823	0.0	741	0.0	25	0.0	1,000	0.0	1,000	0.0
								<b>Hayfield HS School Chorus Total</b>	<b>0</b>	<b>0</b>	<b>933</b>	<b>0.0</b>	<b>1,150</b>	<b>0.0</b>	<b>25</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
180141								<b>Hayfield HS School Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	246	0.0	881	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,008	0.0	1,079	0.0	55	0.0	1,000	0.0	1,000	0.0
								<b>Hayfield HS School Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,254</b>	<b>0.0</b>	<b>1,960</b>	<b>0.0</b>	<b>55</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
180142								<b>Hayfield HS School Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	725	0.0	377	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	556	0.0	1,016	0.0	1,025	0.0	1,000	0.0	1,000	0.0
								<b>Hayfield HS School Band Total</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>0.0</b>	<b>1,741</b>	<b>0.0</b>	<b>1,402</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
180143								<b>Hayfield HS School Marching Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	8,100	0.0	7,805	0.0	11,303	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	9,900	0.0	7,000	0.0	10,500	0.0	2,000	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	12,878	0.0	1,376	0.0	12,633	0.0	10,000	0.0
							5086	ADMISSION FEES	0	0	0	0.0	215	0.0	215	0.0	20	0.0	0	0.0
								<b>Hayfield HS School Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0.0</b>	<b>27,897</b>	<b>0.0</b>	<b>23,394</b>	<b>0.0</b>	<b>14,653</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
180144								<b>Hayfield HS School Guitar</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
								<b>Hayfield HS School Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
180200								<b>HAYFIELD HS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	944,853	12.5	954,474	14.8	936,954	14.8	950,125	14.8	1,185,146	14.8
							4000	INSTRUCTL SUPPLIES	0	0	22,118	0.0	22,589	0.0	9,115	0.0	33,939	0.0	19,375	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	13	0.0	126	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	2,566	0.0	1,748	0.0	25	0.0	0	0.0	0	0.0
								<b>HAYFIELD HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>969,557</b>	<b>12.5</b>	<b>978,824</b>	<b>14.8</b>	<b>946,263</b>	<b>14.8</b>	<b>984,063</b>	<b>14.8</b>	<b>1,204,520</b>	<b>14.8</b>
180201								<b>HAYFIELD HS-GIFTED/TALENTED</b>												
							2000	HRLY TEACHER	0	0	5,379	0.0	2,629	0.0	2,997	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,418	0.0	0	0.0	7,008	0.0	1,654	0.0
							4001	TEXTBOOKS	0	0	0	0.0	1,433	0.0	475	0.0	0	0.0	0	0.0
							4004	TESTS	0	0	0	0.0	-672	0.0	0	0.0	0	0.0	0	0.0
								<b>HAYFIELD HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>5,379</b>	<b>0.0</b>	<b>5,808</b>	<b>0.0</b>	<b>3,472</b>	<b>0.0</b>	<b>7,008</b>	<b>0.0</b>	<b>1,654</b>	<b>0.0</b>
180206								<b>HAYFIELD HS-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	29,072	0.0	16,104	0.0	17,038	0.0	18,042	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-3,713	0.0	-9,116	0.0	0	0.0	0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>HAYFIELD HS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>25,359</b>	<b>0.0</b>	<b>6,989</b>	<b>0.0</b>	<b>17,038</b>	<b>0.0</b>	<b>18,042</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					180217		<b>HAYFIELD HS-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	2,929	0.0	3,288	0.0	2,810	0.0	3,152	0.0	3,253	0.0	
						2505	OUTSTAND PERF AWARD	0	0	260	0.0	575	0.0	294	0.0	0	0.0	0	0.0	
						5001	OFFICIAL TRAVEL	0	0	0	0.0	601	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	753	0.0	2,476	0.0	4,342	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	9,307	0.0	16,319	0.0	9,762	0.0	3,328	0.0	1,340	0.0	
						5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	538	0.0	0	0.0	0	0.0	0	0.0	
							<b>HAYFIELD HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>12,495</b>	<b>0.0</b>	<b>22,075</b>	<b>0.0</b>	<b>15,342</b>	<b>0.0</b>	<b>10,822</b>	<b>0.0</b>	<b>4,593</b>	<b>0.0</b>	
					180251		<b>HAYFIELD HS-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	114,329	1.0	85,962	1.0	89,426	1.0	89,863	1.0	91,660	1.0	
							<b>HAYFIELD HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>114,329</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
					180257		<b>HAYFIELD SECONDARY HS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	48,854	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,103	0.0	0	0.0	
							<b>HAYFIELD SECONDARY HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>57,734</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					180312		<b>HAYFIELD HS-SP VOC ED</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	9,617	0.2	0	0.2	11,321	0.2	11,547	0.2	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	303	0.0	0	0.0	227	0.0	140	0.0	
							<b>HAYFIELD HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>9,920</b>	<b>0.2</b>	<b>0</b>	<b>0.2</b>	<b>11,548</b>	<b>0.2</b>	<b>11,687</b>	<b>0.2</b>	
					180328		<b>HAYFIELD HS-PTA PTO BOOSTER</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	183	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	5,960	0.0	5,500	0.0	5,302	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	0	0.0	752	0.0	0	0.0	-752	0.0	0	0.0	
							<b>HAYFIELD HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>5,960</b>	<b>0.0</b>	<b>6,252</b>	<b>0.0</b>	<b>5,302</b>	<b>0.0</b>	<b>-570</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					180350		<b>HAYFIELD HS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	1,166,960	17.0	1,245,469	18.0	1,502,657	19.0	1,431,895	19.0	1,468,084	19.0	
						1142	INSTRL ASSIST SP ED	0	0	131,890	5.0	114,241	4.0	186,689	5.0	281,282	6.0	190,950	6.0	
						1500	OVERTIME	0	0	61	0.0	203	0.0	-32	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	243	0.0	481	0.0	619	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	1,030	0.0	0	0.0	5,008	0.0	3,292	0.0	2,906	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	1,492	0.0	1,775	0.0	1,659	0.0	3,017	0.0	3,140	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,034	0.0	7,073	0.0	3,081	0.0	1,665	0.0	3,123	0.0	
						4001	TEXTBOOKS	0	0	439	0.0	0	0.0	0	0.0	2,714	0.0	2,626	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	167	0.0	109	0.0	35	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	109	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	1,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5541	COPIER RENTAL	0	0	2,346	0.0	2,449	0.0	2,449	0.0	2,449	0.0	0	0.0	
							<b>HAYFIELD HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,308,760</b>	<b>22.0</b>	<b>1,371,909</b>	<b>22.0</b>	<b>1,702,166</b>	<b>24.0</b>	<b>1,726,314</b>	<b>25.0</b>	<b>1,670,829</b>	<b>25.0</b>	
					180351		<b>HAYFIELD HS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	265,665	4.0	231,124	4.0	60,290	4.0	150,520	5.0	333,207	5.0	
						1142	INSTRL ASSIST SP ED	0	0	69,743	3.0	100,199	4.0	89,068	3.0	102,893	4.0	133,822	4.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	10,824	0.0	0	1.0	27,039	1.0	
						4000	INSTRUCTL SUPPLIES	0	0	155	0.0	540	0.0	3,552	0.0	2,149	0.0	1,238	0.0	
						4001	TEXTBOOKS	0	0	127	0.0	0	0.0	0	0.0	1,110	0.0	1,041	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	1,100	0.0	0	0.0	1,565	0.0	0	0.0	0	0.0	
							<b>HAYFIELD HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>336,790</b>	<b>7.0</b>	<b>331,862</b>	<b>8.0</b>	<b>165,299</b>	<b>7.0</b>	<b>257,361</b>	<b>10.0</b>	<b>496,347</b>	<b>10.0</b>	
					180400		<b>HAYFIELD HS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR	0	0	89,569	1.0	97,453	1.0	74,265	1.0	104,372	1.0	106,459	1.0	
						1092	CAREER CENTER SPEC	0	0	59,618	1.0	62,617	1.0	65,140	1.0	66,014	1.0	67,334	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	119,979	2.0	129,130	2.0	150,976	2.0	157,284	2.0	160,592	2.0	
						1119	SCHOOL COUNS SVS MS/HS	0	0	526,662	7.0	592,896	8.0	635,516	8.0	658,869	8.0	672,726	8.0	
						1202	OFFICE ASSIST SEC	0	0	65,514	1.5	76,048	1.5	77,047	1.5	78,924	1.5	80,502	1.5	
						1500	OVERTIME	0	0	0	0.0	391	0.0	207	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	836	0.0	413	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	815	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	17,761	0.0	14,325	0.0	15,770	0.0	18,037	0.0	17,181	0.0	

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			Office / School	/Scho ol Title																
							<b>HAYFIELD HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>879,103</b>	<b>12.5</b>	<b>973,697</b>	<b>13.5</b>	<b>1,019,334</b>	<b>13.5</b>	<b>1,084,315</b>	<b>13.5</b>	<b>1,104,796</b>	<b>13.5</b>	
							<b>HAYFIELD HS-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	79,662	2.0	85,764	2.0	155,733	2.0	171,423	2.0	175,028	2.0	
							<b>HAYFIELD HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>79,662</b>	<b>2.0</b>	<b>85,764</b>	<b>2.0</b>	<b>155,733</b>	<b>2.0</b>	<b>171,423</b>	<b>2.0</b>	<b>175,028</b>	<b>2.0</b>	
							<b>HAYFIELD HS-STUDENT ACTIVITIES</b>													
							1045 STUDET ACT DIRECTOR	0	0	118,625	1.0	124,421	1.0	128,179	1.0	128,389	1.0	130,957	1.0	
							1078 CERTIFIED ATHLETIC TRAINER	0	0	87,187	1.0	88,471	1.0	95,109	1.0	95,110	1.0	97,012	1.0	
							1104 TCHR HS	0	0	78,360	0.5	84,241	0.5	89,925	0.5	89,925	0.5	57,761	0.5	
							1202 OFFICE ASSIST SEC	0	0	60,195	1.0	38,524	1.0	44,145	1.0	44,145	1.0	45,028	1.0	
							1500 OVERTIME	0	0	1,550	0.0	972	0.0	819	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	3,065	0.0	2,351	0.0	1,915	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	1,682	0.0	-253	0.0	636	0.0	-1,449	0.0	0	0.0	
							1533 BUS DRVR VHSL TRIP	0	0	81,795	0.0	95,132	0.0	70,582	0.0	0	0.0	0	0.0	
							1534 MILEAGE ONLY VHSL TRIP	0	0	2,700	0.0	2,553	0.0	1,518	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	2,841	0.0	0	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	1,365	0.0	0	0.0	603	0.0	2,004	0.0	2,044	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	1,523	0.0	2,087	0.0	1,994	0.0	1,994	0.0	2,034	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	87,093	0.0	90,186	0.0	87,863	0.0	86,711	0.0	88,445	0.0	
							2503 ATHLETIC COACHING SUPPLEMENT	0	0	191,317	0.0	194,084	0.0	196,805	0.0	199,680	0.0	203,674	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	11,310	0.0	8,424	0.0	9,600	0.0	6,000	0.0	6,000	0.0	
							6041 POLICE SERVICES-SAF	0	0	4,497	0.0	5,343	0.0	2,711	0.0	0	0.0	0	0.0	
							6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	390	0.0	624	0.0	0	0.0	0	0.0	
							<b>HAYFIELD HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>732,263</b>	<b>3.5</b>	<b>736,977</b>	<b>3.5</b>	<b>735,870</b>	<b>3.5</b>	<b>652,509</b>	<b>3.5</b>	<b>635,786</b>	<b>3.5</b>	
							<b>HAYFIELD HS-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	630,031	16.0	648,494	16.0	664,364	16.0	678,657	16.0	689,804	16.0	
							1500 OVERTIME	0	0	10,235	0.0	11,785	0.0	4,928	0.0	48,696	0.0	2,256	0.0	
							1501 OVERBASE SALARIES	0	0	3,111	0.0	5,268	0.0	1,952	0.0	4,423	0.0	4,511	0.0	
							2003 HRLY CUSTODIAN	0	0	-1,049	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	1,782	0.0	3,223	0.0	-11,725	0.0	40	0.0	0	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	0	0.0	229	0.0	-263	0.0	155	0.0	0	0.0	
							4017 FIXED ASSETS>5000	0	0	0	0.0	8,350	0.0	0	0.0	0	0.0	0	0.0	
							5505 OTHER SVCS CONTRACT	0	0	6,680	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	2,849	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>HAYFIELD HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>653,639</b>	<b>16.0</b>	<b>677,391</b>	<b>16.0</b>	<b>659,256</b>	<b>16.0</b>	<b>731,972</b>	<b>16.0</b>	<b>696,571</b>	<b>16.0</b>	
							<b>HAYFIELD HS-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	95,588	1.0	101,995	1.0	84,414	1.0	111,589	1.0	107,747	1.0	
							1142 INSTRL ASSIST SP ED	0	0	24,923	1.0	26,180	1.0	25,717	1.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	19,667	0.0	20,098	0.0	18,026	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	7,520	0.0	8,024	0.0	7,403	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,482	0.0	1,538	0.0	1,380	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	8,916	0.0	9,493	0.0	8,142	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,145	0.0	1,218	0.0	1,092	0.0	0	0.0	0	0.0	
							3561 KAISER	0	0	0	0.0	0	0.0	4,515	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	13,360	0.0	13,915	0.0	7,089	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	676	0.0	695	0.0	670	0.0	0	0.0	0	0.0	
							<b>HAYFIELD HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>173,277</b>	<b>2.0</b>	<b>183,156</b>	<b>2.0</b>	<b>158,447</b>	<b>2.0</b>	<b>111,589</b>	<b>1.0</b>	<b>107,747</b>	<b>1.0</b>	
							<b>HAYFIELD MS-ADMINISTRATION</b>													
							1041 ASST PRINCIPAL MS	0	0	232,619	2.0	241,699	2.0	236,388	2.0	249,494	2.0	254,747	2.0	
							1090 TECHNICIAN	0	0	53,913	1.0	48,216	1.0	66,717	1.0	66,880	1.0	68,218	1.0	
							1201 OFFICE ASSIST MS	0	0	93,072	2.0	101,219	2.0	105,574	2.0	106,058	2.0	108,291	2.0	
							1500 OVERTIME	0	0	2,858	0.0	636	0.0	608	0.0	1,604	0.0	1,045	0.0	
							1501 OVERBASE SALARIES	0	0	3,995	0.0	375	0.0	1,280	0.0	2,138	0.0	2,122	0.0	
							2000 HRLY TEACHER	0	0	429	0.0	532	0.0	2,400	0.0	0	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	5,579	0.0	7,349	0.0	891	0.0	11,381	0.0	8,988	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	47,834	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							2008	HRLY PROFESSIONAL	0	0	54,926	0.0	48,242	0.0	0	0.0	0	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	5,178	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,353	0.0	10,011	0.0	9,911	0.0	10,109	0.0
							4000	INSTRUCTL SUPPLIES	0	0	202	0.0	237	0.0	663	0.0	194	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	36	0.0	0	0.0	516	0.0	566	0.0	551	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	193	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HAYFIELD MS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>462,259</b>	<b>5.0</b>	<b>457,858</b>	<b>5.0</b>	<b>425,048</b>	<b>5.0</b>	<b>496,286</b>	<b>5.0</b>	<b>454,295</b>	<b>5.0</b>
181100								<b>HAYFIELD MS-GENERAL INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	32,303	1.0	27,092	1.0	41,983	1.0	36,505	1.0	37,235	1.0
							1103	TCHR MS	0	0	3,145,402	43.7	3,512,270	43.5	3,568,721	42.6	3,698,614	46.9	3,588,083	45.5
							1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	229,101	3.2	318,828	4.0	325,533	4.0
							1500	OVERTIME	0	0	644	0.0	51	0.0	93	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	3,358	0.0	204	0.0	835	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	948	0.0	3,807	0.0	1,342	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	5,559	0.0	1,340	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	88,407	0.0	56,927	0.0	43,647	0.0	35,102	0.0	85,052	0.0
							2022	SUBS STUDENT ACTIVS	0	0	0	0.0	317	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	23,856	0.0	40,284	0.0	25,501	0.0	44,879	0.0	39,709	0.0
							4001	TEXTBOOKS	0	0	21,150	0.0	12,488	0.0	15,193	0.0	22,470	0.0	57,916	0.0
							4002	GEN OFFICE SUPPLIES	0	0	10	0.0	323	0.0	740	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	32	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
							4007	ADDL EQUIP <\$5000	0	0	713	0.0	111	0.0	4,277	0.0	15,805	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	127	0.0	125	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	304	0.0	384	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	2,438	0.0
							4021	MAINTENANCE SUPPS	0	0	31	0.0	0	0.0	20	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	257	0.0	0	0.0	90	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	8,258	0.0	1,125	0.0	11,863	0.0	0	0.0	0	0.0
								<b>HAYFIELD MS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,331,457</b>	<b>45.7</b>	<b>3,656,768</b>	<b>45.5</b>	<b>3,943,853</b>	<b>47.8</b>	<b>4,172,203</b>	<b>52.9</b>	<b>4,203,892</b>	<b>51.5</b>
181140								<b>Hayfield MS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	379	0.0	529	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	617	0.0	720	0.0	98	0.0	800	0.0	800	0.0
								<b>Hayfield MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>996</b>	<b>0.0</b>	<b>1,249</b>	<b>0.0</b>	<b>98</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
181141								<b>Hayfield MS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	617	0.0	165	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	909	0.0	861	0.0	136	0.0	800	0.0	800	0.0
								<b>Hayfield MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,527</b>	<b>0.0</b>	<b>1,026</b>	<b>0.0</b>	<b>136</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
181142								<b>Hayfield MS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	1,921	0.0	1,217	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	739	0.0	899	0.0	303	0.0	800	0.0	800	0.0
								<b>Hayfield MS Band Total</b>	<b>0</b>	<b>0</b>	<b>2,661</b>	<b>0.0</b>	<b>2,116</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
181200								<b>HAYFIELD MS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	199,622	3.0	242,934	3.0	232,873	3.0	195,076	3.0	199,179	3.0
							4000	INSTRUCTL SUPPLIES	0	0	6,061	0.0	10,571	0.0	3,964	0.0	13,670	0.0	7,512	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	18	0.0	125	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	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	89	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	1,134	0.0	1,748	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	72	0.0	0	0.0
								<b>HAYFIELD MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>206,817</b>	<b>3.0</b>	<b>255,391</b>	<b>3.0</b>	<b>236,962</b>	<b>3.0</b>	<b>208,818</b>	<b>3.0</b>	<b>206,691</b>	<b>3.0</b>
181201								<b>HAYFIELD MS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	700	0.0	0	0.0	864	0.0	800	0.0	2,445	0.0
							4001	TEXTBOOKS	0	0	0	0.0	743	0.0	0	0.0	0	0.0	0	0.0
								<b>HAYFIELD MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0.0</b>	<b>743</b>	<b>0.0</b>	<b>864</b>	<b>0.0</b>	<b>800</b>	<b>0.0</b>	<b>2,445</b>	<b>0.0</b>
181203								<b>HAYFIELD MS-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	570	0.0	0	0.0	0	0.0	777	0.0	500	0.0

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			Office / School	/Scho ol Title																
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
							<b>HAYFIELD MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>777</b>	<b>0.0</b>	<b>885</b>	<b>0.0</b>	
181217							<b>HAYFIELD MS-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	1,349	0.0	1,661	0.0	1,285	0.0	1,576	0.0	1,570	0.0	
							5022 PROFL DEVELOPMENT	0	0	6,230	0.0	5,482	0.0	6,080	0.0	94	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	4,202	0.0	805	0.0	
							<b>HAYFIELD MS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,579</b>	<b>0.0</b>	<b>7,143</b>	<b>0.0</b>	<b>7,365</b>	<b>0.0</b>	<b>5,872</b>	<b>0.0</b>	<b>2,375</b>	<b>0.0</b>	
181251							<b>HAYFIELD MS-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	30,818	1.0	80,572	1.0	84,227	1.0	84,704	1.0	86,398	1.0	
							<b>HAYFIELD MS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>30,818</b>	<b>1.0</b>	<b>80,572</b>	<b>1.0</b>	<b>84,227</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>	
181257							<b>HAYFIELD SECONDARY MS - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	24,778	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,170	0.0	0	0.0	
							<b>HAYFIELD SECONDARY MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,530</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
181350							<b>HAYFIELD MS-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	526,671	8.0	693,432	9.0	923,243	9.0	927,008	10.0	814,768	10.0	
							1142 INSTRL ASSIST SP ED	0	0	128,058	4.0	163,485	5.0	175,507	5.0	175,383	5.0	181,677	5.0	
							2000 HRLY TEACHER	0	0	395	0.0	260	0.0	5,169	0.0	1,133	0.0	1,454	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	498	0.0	511	0.0	102	0.0	1,877	0.0	1,952	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	2,440	0.0	3,526	0.0	3,610	0.0	2,065	0.0	1,833	0.0	
							4001 TEXTBOOKS	0	0	127	0.0	0	0.0	0	0.0	1,605	0.0	1,541	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	107	0.0	40	0.0	0	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	19	0.0	125	0.0	263	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	187	0.0	0	0.0	0	0.0	0	0.0	
							<b>HAYFIELD MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>658,302</b>	<b>12.0</b>	<b>861,461</b>	<b>14.0</b>	<b>1,107,756</b>	<b>14.0</b>	<b>1,109,334</b>	<b>15.0</b>	<b>1,003,225</b>	<b>15.0</b>	
181351							<b>HAYFIELD MS-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	227,414	3.0	174,233	3.0	216,109	3.0	197,986	4.0	270,276	4.0	
							1142 INSTRL ASSIST SP ED	0	0	94,575	3.0	76,457	3.0	81,263	3.0	150,319	4.0	122,636	4.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	15,850	1.0	0	1.0	27,039	1.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	437	0.0	561	0.0	231	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	531	0.0	3,144	0.0	1,212	0.0	1,492	0.0	827	0.0	
							4001 TEXTBOOKS	0	0	49	0.0	0	0.0	0	0.0	880	0.0	696	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	62	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	26	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	0	0.0	690	0.0	0	0.0	
							<b>HAYFIELD MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>323,033</b>	<b>6.0</b>	<b>254,395</b>	<b>6.0</b>	<b>314,784</b>	<b>7.0</b>	<b>351,366</b>	<b>9.0</b>	<b>421,474</b>	<b>9.0</b>	
181400							<b>HAYFIELD MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	113,820	1.0	118,234	1.0	121,805	1.0	122,205	1.0	124,649	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	327,093	3.0	350,600	3.0	373,148	3.0	329,526	4.0	336,457	4.0	
							1201 OFFICE ASSIST MS	0	0	51,513	1.0	49,510	1.0	62,223	1.0	62,374	1.0	63,621	1.0	
							1500 OVERTIME	0	0	0	0.0	303	0.0	0	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	593	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	10,550	0.0	5,943	0.0	888	0.0	9,315	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	13,740	0.0	13,254	0.0	7,716	0.0	17,624	0.0	12,981	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,501	0.0	
							<b>HAYFIELD MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>516,716</b>	<b>5.0</b>	<b>538,438</b>	<b>5.0</b>	<b>565,779</b>	<b>5.0</b>	<b>541,044</b>	<b>6.0</b>	<b>547,210</b>	<b>6.0</b>	
181500							<b>HAYFIELD MS-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	100,690	2.0	175,934	2.0	104,392	2.0	105,107	2.0	175,444	2.0	
							<b>HAYFIELD MS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>100,690</b>	<b>2.0</b>	<b>175,934</b>	<b>2.0</b>	<b>104,392</b>	<b>2.0</b>	<b>105,107</b>	<b>2.0</b>	<b>175,444</b>	<b>2.0</b>	
181600							<b>HAYFIELD MS-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	18,213	0.0	17,519	0.0	18,792	0.0	18,788	0.0	19,164	0.0	
							<b>HAYFIELD MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>18,213</b>	<b>0.0</b>	<b>17,519</b>	<b>0.0</b>	<b>18,792</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
181610							<b>HAYFIELD MS-AFTER-SCHOOL PROGRAMS</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	681	0.0	1,339	0.0	0	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	-107	0.0	1,479	0.0	1,649	0.0	16,403	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4019 SPECIAL FUNCTIONS	0	0	1,261	0.0	1,006	0.0	5,330	0.0	0	0.0	0	0.0	
							<b>HAYFIELD MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0.0</b>	<b>3,165</b>	<b>0.0</b>	<b>8,318</b>	<b>0.0</b>	<b>16,403</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>HAYFIELD MS-AFTER SCHOOL PRG-COUNTY</b>													
							1083 BUSINESS SPECIALIST	0	0	0	1.0	8,551	1.0	59,123	1.0	61,081	1.0	62,303	1.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	17,109	0.0	17,761	0.0	20,000	0.0	20,000	0.0	0	0.0	
							<b>HAYFIELD MS-AFTER SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>17,109</b>	<b>1.0</b>	<b>26,312</b>	<b>1.0</b>	<b>79,123</b>	<b>1.0</b>	<b>81,081</b>	<b>1.0</b>	<b>62,303</b>	<b>1.0</b>	
							<b>HAYFIELD MS-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	261,902	6.5	280,872	6.5	286,691	6.5	300,829	7.0	310,402	7.0	
							1500 OVERTIME	0	0	1,026	0.0	1,639	0.0	2,579	0.0	19,918	0.0	987	0.0	
							1501 OVERBASE SALARIES	0	0	520	0.0	998	0.0	818	0.0	1,935	0.0	1,974	0.0	
							3000 COMMUNITY USE	0	0	1,899	0.0	2,665	0.0	4,325	0.0	0	0.0	0	0.0	
							<b>HAYFIELD MS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>265,347</b>	<b>6.5</b>	<b>286,174</b>	<b>6.5</b>	<b>294,413</b>	<b>6.5</b>	<b>322,682</b>	<b>7.0</b>	<b>313,363</b>	<b>7.0</b>	
							<b>HAYFIELD MS-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	70,479	1.0	76,271	1.0	69,140	1.0	82,968	1.0	80,111	1.0	
							3500 VRS RETIREMENT	0	0	11,333	0.0	11,959	0.0	10,644	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	4,333	0.0	4,775	0.0	4,372	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	854	0.0	915	0.0	815	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	5,110	0.0	5,493	0.0	4,900	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURANCE	0	0	660	0.0	725	0.0	645	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	10,611	0.0	13,451	0.0	10,876	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	724	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	39	0.0	0	0.0	823	0.0	0	0.0	0	0.0	
							<b>HAYFIELD MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>104,143</b>	<b>1.0</b>	<b>113,589</b>	<b>1.0</b>	<b>102,215</b>	<b>1.0</b>	<b>82,968</b>	<b>1.0</b>	<b>80,111</b>	<b>1.0</b>	
							<b>HAYFIELD SECONDARY Total</b>	<b>3,172</b>	<b>2,161</b>	<b>19,734,372</b>	<b>274.6</b>	<b>21,311,011</b>	<b>283.7</b>	<b>22,328,070</b>	<b>286.0</b>	<b>23,062,806</b>	<b>301.8</b>	<b>23,370,065</b>	<b>302.0</b>	
0184							<b>HAYFIELD ELEMENTARY</b>													
							<b>HAYFIELD ELEM-MEMBERSHIP</b>													
							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	710	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	
							<b>HAYFIELD ELEM-MEMBERSHIP Total</b>	<b>773</b>	<b>750</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>HAYFIELD ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	133,478	1.0	139,653	1.0	143,872	1.0	144,107	1.0	149,578	1.0	
							1040 ASST PRINCIPAL ES	0	0	88,448	1.0	94,257	1.0	98,210	1.0	98,689	1.0	103,178	1.0	
							1200 OFFICE ASSIST ES	0	0	152,922	4.0	154,169	4.0	161,914	4.0	165,919	4.0	177,735	4.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	-33	0.0	2,081	0.0	770	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	746	0.0	640	0.0	1,580	0.0	1,564	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	-267	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	1,580	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	38,392	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	145	0.0	0	0.0	163	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	4	0.0	110	0.0	160	0.0	155	0.0	
							4023 COMPUTR REPAIR PART	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0	
							<b>HAYFIELD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>375,048</b>	<b>6.0</b>	<b>388,765</b>	<b>6.0</b>	<b>404,713</b>	<b>6.0</b>	<b>452,871</b>	<b>6.0</b>	<b>434,173</b>	<b>6.0</b>	
							<b>HAYFIELD ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	333,228	5.0	329,783	5.0	248,932	4.0	265,986	4.0	271,580	4.0	
							1101 TCHR ES (1-6)	0	0	1,880,158	25.5	2,135,383	25.5	2,237,396	27.0	2,165,873	27.0	2,143,226	26.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	427,948	5.6	460,897	5.8	437,070	6.2	422,491	6.4	472,212	6.2	
							1106 TCHR READING	0	0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0	104,329	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	94,162	0.0	116,436	0.0	125,193	0.0	99,891	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	97,149	1.5	121,624	1.5	124,802	1.5	138,378	1.5	120,768	1.5	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	102,283	1.0	135,520	1.5	138,230	1.5	
							1140 INSTRUCTL ASSIST K	0	0	177,255	5.0	174,086	5.0	139,722	4.0	141,886	4.0	147,246	4.0	
							1141 INSTRL ASSIST GENRL	0	0	83,333	2.0	100,932	2.0	62,028	2.0	63,043	2.0	65,285	2.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	79	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	6,314	0.0	7,270	0.0	3,478	0.0	0	0.0	0	0.0	

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			Office / School	/Scho ol Title																
							2000	HRLY TEACHER	0	0	2,415	0.0	5,453	0.0	1,855	0.0	166	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	234	0.0	0	0.0	0	0.0	1,744	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	5,720	0.0	6,125	0.0	4,781	0.0	7,286	0.0	7,432	0.0
							2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	1,761	0.0	1,316	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	69,246	0.0	69,312	0.0	46,789	0.0	26,089	0.0	63,212	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	53,531	0.0	51,063	0.0	30,692	0.0	35,183	0.0	28,978	0.0
							4001	TEXTBOOKS	0	0	10,014	0.0	6,555	0.0	2,303	0.0	981	0.0	42,332	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,793	0.0	598	0.0	253	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	187	0.0	85	0.0	29	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	157	0.0	318	0.0	21	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	28,953	0.0	298	0.0	1,801	0.0	2,538	0.0	0	0.0
							4012	REFERENCE BOOKS	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	565	0.0	2,960	0.0	449	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,851	0.0	1,796	0.0
							4020	TOOLS	0	0	117	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	471	0.0	668	0.0	175	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	25,298	0.0	9,553	0.0	0	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	279	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	250	0.0	240	0.0	4,895	0.0	156	0.0	0	0.0
								<b>HAYFIELD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,392,480</b>	<b>45.6</b>	<b>3,700,245</b>	<b>45.8</b>	<b>3,678,666</b>	<b>46.7</b>	<b>3,616,346</b>	<b>47.4</b>	<b>3,611,725</b>	<b>46.2</b>
184201								<b>HAYFIELD ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	411	0.0	926	0.0	345	0.0	643	0.0	1,034	0.0
								<b>HAYFIELD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>411</b>	<b>0.0</b>	<b>926</b>	<b>0.0</b>	<b>345</b>	<b>0.0</b>	<b>643</b>	<b>0.0</b>	<b>1,034</b>	<b>0.0</b>
184206								<b>HAYFIELD ES-TSA</b>												
							2011	HRLY PARENT LIAISON	0	0	4,444	0.0	6,155	0.0	0	0.0	0	0.0	0	0.0
								<b>HAYFIELD ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>4,444</b>	<b>0.0</b>	<b>6,155</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
184217								<b>HAYFIELD ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	4,154	0.0	1,210	0.0	1,272	0.0	1,303	0.0	1,297	0.0
							2505	OUTSTAND PERF AWARD	0	0	160	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	866	0.0	339	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,279	0.0	1,011	0.0	809	0.0	816	0.0	718	0.0
								<b>HAYFIELD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,593</b>	<b>0.0</b>	<b>2,221</b>	<b>0.0</b>	<b>2,947</b>	<b>0.0</b>	<b>2,457</b>	<b>0.0</b>	<b>2,015</b>	<b>0.0</b>
184251								<b>HAYFIELD ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	86,043	1.0	90,530	1.0	94,178	1.0	95,335	1.0	97,242	1.0
								<b>HAYFIELD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>86,043</b>	<b>1.0</b>	<b>90,530</b>	<b>1.0</b>	<b>94,178</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>
184257								<b>HAYFIELD ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,015	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,614	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,002	0.0	0	0.0
								<b>HAYFIELD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,721</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
184350								<b>HAYFIELD ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	143,248	2.0	79,601	1.0	173,471	1.0	80,680	1.0	82,294	1.0
							1142	INSTRL ASSIST SP ED	0	0	23,042	1.0	51,309	2.0	55,447	2.0	56,537	2.0	59,586	2.0
							2000	HRLY TEACHER	0	0	429	0.0	0	0.0	52	0.0	1,102	0.0	872	0.0
							2021	SUBS OFFICL/VAC LV	0	0	828	0.0	2,914	0.0	1,471	0.0	1,203	0.0	1,252	0.0
							4000	INSTRUCTL SUPPLIES	0	0	355	0.0	357	0.0	818	0.0	487	0.0	272	0.0
							4001	TEXTBOOKS	0	0	12	0.0	0	0.0	0	0.0	242	0.0	229	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
								<b>HAYFIELD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>167,914</b>	<b>3.0</b>	<b>134,181</b>	<b>3.0</b>	<b>231,257</b>	<b>3.0</b>	<b>140,776</b>	<b>3.0</b>	<b>144,505</b>	<b>3.0</b>
184351								<b>HAYFIELD ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	170,666	2.0	262,414	4.0	221,055	4.0	353,120	5.0	364,856	5.0
							1142	INSTRL ASSIST SP ED	0	0	65,932	1.0	90,859	3.0	146,282	3.0	132,063	4.0	137,023	4.0
							1161	PUB HLTH TRN ASSIST	0	0	20,199	1.0	23,273	1.0	26,153	1.0	27,222	1.0	28,683	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	83	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept.	Office/ School	/Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																					Dept. Title
								4000	INSTRUCTL SUPPLIES	0	0	819	0.0	2,538	0.0	1,487	0.0	1,021	0.0	950	0.0
								4001	TEXTBOOKS	0	0	500	0.0	987	0.0	0	0.0	817	0.0	799	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
									<b>HAYFIELD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>258,116</b>	<b>4.0</b>	<b>380,072</b>	<b>8.0</b>	<b>395,102</b>	<b>8.0</b>	<b>514,933</b>	<b>10.0</b>	<b>532,311</b>	<b>10.0</b>
									<b>HAYFIELD ES-LIBRARY SERVICES</b>												
								1123	LIBRARIAN	0	0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0	101,290	1.0
									<b>HAYFIELD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>91,556</b>	<b>1.0</b>	<b>95,671</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>101,290</b>	<b>1.0</b>
									<b>HAYFIELD ES-STUDENT ACTIVITIES</b>												
								2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
									<b>HAYFIELD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
									<b>HAYFIELD ES-CUSTODIAL SERVICES</b>												
								1240	CUSTODIAN	0	0	154,928	4.0	167,439	4.5	193,254	4.5	195,678	4.5	199,797	4.5
								1500	OVERTIME	0	0	1,658	0.0	2,031	0.0	3,037	0.0	12,091	0.0	634	0.0
								1501	OVERBASE SALARIES	0	0	1,132	0.0	977	0.0	1,402	0.0	1,244	0.0	1,269	0.0
								2003	HRLY CUSTODIAN	0	0	0	0.0	14,852	0.0	373	0.0	509	0.0	0	0.0
								3000	COMMUNITY USE	0	0	-2,403	0.0	-3,703	0.0	-6,067	0.0	2,349	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	56	0.0	26	0.0	46	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	9,159	0.0	11,301	0.0	8,065	0.0	12,292	0.0	11,688	0.0
								4020	TOOLS	0	0	7	0.0	14	0.0	0	0.0	0	0.0	0	0.0
								4021	MAINTENANCE SUPPS	0	0	3,388	0.0	4,078	0.0	3,201	0.0	0	0.0	0	0.0
									<b>HAYFIELD ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>167,983</b>	<b>4.0</b>	<b>197,015</b>	<b>4.5</b>	<b>203,368</b>	<b>4.5</b>	<b>224,163</b>	<b>4.5</b>	<b>213,388</b>	<b>4.5</b>
									<b>HAYFIELD ES-CAT A IDEA YR 3</b>												
								1105	TCHR SPECIAL ED	0	0	0	0.0	52,135	1.0	71,966	1.0	79,162	1.0	76,436	1.0
								3500	VRS RETIREMENT	0	0	0	0.0	7,555	0.0	11,171	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	0	0.0	3,016	0.0	4,588	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	0	0.0	578	0.0	855	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	0	0.0	3,988	0.0	5,393	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	0	0.0	610	0.0	677	0.0	0	0.0	0	0.0
								3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,368	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	0	0.0	0	0.0	383	0.0	0	0.0	0	0.0
									<b>HAYFIELD ES-CAT A IDEA YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>67,883</b>	<b>1.0</b>	<b>102,401</b>	<b>1.0</b>	<b>79,162</b>	<b>1.0</b>	<b>76,436</b>	<b>1.0</b>
									<b>HAYFIELD ES- CAT B (IDEA) YR3</b>												
								1105	TCHR SPECIAL ED	0	0	88,653	1.0	0	0.0	0	0.0	0	0.0	0	0.0
								3500	VRS RETIREMENT	0	0	14,468	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	5,532	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,090	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	6,325	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	842	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3562	AETNA MEDICAL	0	0	16,699	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	959	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>HAYFIELD ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>134,568</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>HAYFIELD ELEMENTARY Total</b>	<b>773</b>	<b>750</b>	<b>4,687,747</b>	<b>65.6</b>	<b>5,066,281</b>	<b>70.3</b>	<b>5,214,923</b>	<b>71.2</b>	<b>5,252,353</b>	<b>73.9</b>	<b>5,216,815</b>	<b>72.7</b>
									<b>FT BELVOIR UPPER ELEMENTARY</b>												
									<b>MEM FORT BELVOIR UPPER ELEM-MEMBERSHIP</b>												
								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	686	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	48	48	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>FORT BELVOIR UPPER ELEM-MEMBERSHIP Total</b>	<b>734</b>	<b>734</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>FT BELVOIR UPPER ES-ADMINISTRATION</b>												
								1020	PRINCIPAL ES	0	0	5,308	1.0	142,680	1.0	145,548	1.0	145,548	1.0	149,578	1.0
								1040	ASST PRINCIPAL ES	0	0	100,422	1.0	114,274	1.0	150,134	1.0	104,699	1.0	109,461	1.0
								1200	OFFICE ASSIST ES	0	0	161,431	3.5	189,165	4.0	195,855	3.5	174,314	4.5	203,310	4.5
								1500	OVERTIME	0	0	93	0.0	0	0.0	145	0.0	3,782	0.0	736	0.0
								1501	OVERBASE SALARIES	0	0	81	0.0	0	0.0	0	0.0	1,077	0.0	1,494	0.0
								2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	974	0.0	993	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	43,062	0.0	0	0.0
								2015	HRLY ACTNG SB ADMIN	0	0	85,125	0.0	99	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	497	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
							4005	CUSTODIAL SUPPLIES	0	0	859	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	109	0.0	148	0.0
							4021	MAINTENANCE SUPPS	0	0	279	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FT BELVOIR UPPER ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>353,597</b>	<b>5.5</b>	<b>446,218</b>	<b>6.0</b>	<b>491,682</b>	<b>5.5</b>	<b>474,211</b>	<b>6.5</b>	<b>465,921</b>	<b>6.5</b>
187100								<b>FT BELVOIR UPPER ES-GENERAL INSTRUCTION</b>												
							1101	TCHR ES (1-6)	0	0	1,543,659	22.5	1,648,888	24.5	1,609,135	25.0	2,235,664	31.0	2,249,121	31.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	329,001	4.6	330,729	5.2	305,544	5.4	410,679	6.8	446,230	6.8
							1106	TCHR READING	0	0	94,587	1.0	96,936	1.0	97,674	1.0	73,834	1.0	75,311	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	72,630	0.0	85,594	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	87,000	1.5	97,651	1.5	135,537	1.5	102,285	1.5	104,331	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	32,171	0.5	46,311	0.5	47,237	0.5
							1141	INSTRL ASSIST GENRL	0	0	26,833	1.0	28,051	1.0	32,027	1.0	31,792	2.0	65,165	2.0
							1500	OVERTIME	0	0	206	0.0	17	0.0	0	0.0	1,397	0.0	0	0.0
							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	1,214	0.0	2,013	0.0	2,532	0.0	-2,504	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	461	0.0	0	0.0	-5,609	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	11,325	0.0	1,394	0.0	281	0.0	1,009	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	7,379	0.0	7,646	0.0	7,894	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	41,957	0.0	39,072	0.0	21,128	0.0	27,204	0.0	65,704	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	12,091	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	34,542	0.0	46,266	0.0	24,196	0.0	31,633	0.0	27,741	0.0
							4001	TEXTBOOKS	0	0	9,195	0.0	28,081	0.0	79	0.0	37,571	0.0	41,733	0.0
							4002	GEN OFFICE SUPPLIES	0	0	658	0.0	1,358	0.0	313	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	81	0.0	58	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	8,522	0.0	0	0.0	1,428	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	1,631	0.0	1,664	0.0	0	0.0	45,655	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	456	0.0	98	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,262	0.0	1,717	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	14	0.0	0	0.0	59	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,024	0.0	1,504	0.0	123	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	392	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	289	0.0	-289	0.0	0	0.0
							5050	UNIFORMS	0	0	46	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	0	0.0	0	0.0	11,730	0.0	0	0.0
								<b>FT BELVOIR UPPER ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,200,321</b>	<b>30.6</b>	<b>2,405,332</b>	<b>33.2</b>	<b>2,356,101</b>	<b>34.4</b>	<b>3,069,252</b>	<b>42.8</b>	<b>3,136,821</b>	<b>42.8</b>
187201								<b>FT BELVOIR UPPER ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	43	0.0	0	0.0	0	0.0	1,956	0.0	2,120	0.0
								<b>FT BELVOIR UPPER ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,956</b>	<b>0.0</b>	<b>2,120</b>	<b>0.0</b>
187206								<b>FT BELVOIR UPPER ES-TOTAL SCHL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	4,818	0.0	4,640	0.0	0	0.0	0	0.0	0	0.0
								<b>FT BELVOIR UPPER ES-TOTAL SCHL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>4,818</b>	<b>0.0</b>	<b>4,640</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
187217								<b>FT BELVOIR UPPER ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	800	0.0	0	0.0	0	0.0	-12	0.0	0	0.0
							2030	SUBS TRAINING	0	0	2,794	0.0	8,126	0.0	5,266	0.0	1,417	0.0	1,445	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-486	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	486	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	3,713	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	631	0.0	1,136	0.0	2,495	0.0	765	0.0	765	0.0
								<b>FT BELVOIR UPPER ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>4,225</b>	<b>0.0</b>	<b>9,748</b>	<b>0.0</b>	<b>7,761</b>	<b>0.0</b>	<b>5,396</b>	<b>0.0</b>	<b>2,210</b>	<b>0.0</b>
187224								<b>FT BELVOIR UPPER ES-INTERV SCH IMPROVE</b>												
							2000	HRLY TEACHER	0	0	5,427	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
							2030	SUBS TRAINING	0	0	5,474	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FT BELVOIR UPPER ES-INTERV SCH IMPROVE Total</b>	<b>0</b>	<b>0</b>	<b>10,901</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
187251								<b>FT BELVOIR UPPER ES-TECHNOLOGY</b>												



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			Office / School	/Scho ol Title																		
							1087	TECH SPECIALIST	0	0	93,652	1.0	103,682	1.0	106,813	1.0	106,813	1.0	108,949	1.0		
							<b>FT BELVOIR UPPER ES-TECHNOLOGY Total</b>			<b>0</b>	<b>0</b>	<b>93,652</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
187257							<b>FT BELVOIR UPPER ES - CARES ACT</b>															
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	16,666	0.0	0	0.0		
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0		
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,741	0.0	0	0.0		
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,669	0.0	0	0.0		
							<b>FT BELVOIR UPPER ES - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,165</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
187350							<b>FT BELVOIR UPPER ES-CATEGORY A-SE</b>															
							1105	TCHR SPECIAL ED	0	0	362,030	6.0	177,205	3.0	173,595	3.0	242,920	4.0	252,737	4.0		
							1142	INSTRL ASSIST SP ED	0	0	103,521	3.0	36,586	1.0	63,918	1.0	126,669	2.0	61,107	2.0		
							1500	OVERTIME	0	0	193	0.0	-2,023	0.0	-59	0.0	63	0.0	0	0.0		
							1501	OVERBASE SALARIES	0	0	221	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							2000	HRLY TEACHER	0	0	0	0.0	1,946	0.0	0	0.0	3,851	0.0	2,034	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	257	0.0	1,349	0.0	329	0.0	5,675	0.0	770	0.0		
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	648	0.0	648	0.0		
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,003	0.0	0	0.0		
							5086	ADMISSION FEES	0	0	-199	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>FT BELVOIR UPPER ES-CATEGORY A-SE Total</b>			<b>0</b>	<b>0</b>	<b>466,022</b>	<b>9.0</b>	<b>215,064</b>	<b>4.0</b>	<b>237,783</b>	<b>4.0</b>	<b>381,829</b>	<b>6.0</b>	<b>317,296</b>	<b>6.0</b>	
187351							<b>FT BELVOIR UPPER ES-CATEGORY B-SE</b>															
							1105	TCHR SPECIAL ED	0	0	171,022	3.0	360,652	5.0	321,484	6.0	523,919	7.0	502,949	7.0		
							1142	INSTRL ASSIST SP ED	0	0	74,806	3.0	170,853	5.0	171,564	5.0	156,535	5.0	155,002	5.0		
							1161	PUB HLTH TRN ASSIST	0	0	30,217	1.0	18,022	1.0	26,041	1.0	59,449	2.0	62,559	2.0		
							1162	SPECIAL EDUCATION ATTENDANT	0	0	30,775	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-131	0.0	0	0.0		
							1501	OVERBASE SALARIES	0	0	48	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							2000	HRLY TEACHER	0	0	33	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	1,957	0.0	2,037	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	6,416	0.0	1,299	0.0		
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,092	0.0	1,092	0.0		
							<b>FT BELVOIR UPPER ES-CATEGORY B-SE Total</b>			<b>0</b>	<b>0</b>	<b>306,901</b>	<b>7.0</b>	<b>549,527</b>	<b>11.0</b>	<b>519,089</b>	<b>12.0</b>	<b>749,238</b>	<b>14.0</b>	<b>724,938</b>	<b>14.0</b>	
187500							<b>FT BELVOIR UPPER ES-LIBRARY SERVICES</b>															
							1123	LIBRARIAN	0	0	82,686	1.0	28,186	1.0	90,123	1.0	91,723	1.0	93,557	1.0		
							4000	INSTRUCTL SUPPLIES	0	0	167	0.0	0	0.0	0	0.0	422	0.0	0	0.0		
							4003	COMPUTER SUPPLIES	0	0	235	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							4009	LIBRARY COLLECTIONS	0	0	-93	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							4041	TECHNICAL EQUIP NON CAP	0	0	8,875	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>FT BELVOIR UPPER ES-LIBRARY SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>91,871</b>	<b>1.0</b>	<b>28,186</b>	<b>1.0</b>	<b>90,123</b>	<b>1.0</b>	<b>92,145</b>	<b>1.0</b>	<b>93,557</b>	<b>1.0</b>	
187600							<b>FT BELVOIR UPPER ES-STUDENT ACTIVITIES</b>															
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0		
							<b>FT BELVOIR UPPER ES-STUDENT ACTIVITIES Total</b>			<b>0</b>	<b>0</b>	<b>2,164</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
187700							<b>FT BELVOIR UPPER ES-CUSTODIAL SERVICES</b>															
							1240	CUSTODIAN	0	0	154,912	4.5	183,210	4.5	175,975	4.5	248,836	6.0	254,075	6.0		
							1500	OVERTIME	0	0	148	0.0	1,353	0.0	7,193	0.0	-3,358	0.0	846	0.0		
							1501	OVERBASE SALARIES	0	0	566	0.0	2,703	0.0	14,387	0.0	1,659	0.0	1,692	0.0		
							2003	HRLY CUSTODIAN	0	0	1,474	0.0	2,515	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	43	0.0	0	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	68	0.0	46	0.0	-1,044	0.0	0	0.0	0	0.0		
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	74	0.0	0	0.0	0	0.0		
							4003	COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	116	0.0	0	0.0	0	0.0		
							4005	CUSTODIAL SUPPLIES	0	0	5,865	0.0	15,016	0.0	9,325	0.0	13,950	0.0	11,994	0.0		
							4007	ADDL EQUIP <\$5000	0	0	33	0.0	0	0.0	418	0.0	0	0.0	0	0.0		
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	434	0.0	237	0.0	0	0.0	0	0.0		
							4020	TOOLS	0	0	0	0.0	16	0.0	8	0.0	0	0.0	0	0.0		
							4021	MAINTENANCE SUPPS	0	0	972	0.0	1,420	0.0	1,610	0.0	0	0.0	0	0.0		
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0		
							<b>FT BELVOIR UPPER ES-CUSTODIAL SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>164,154</b>	<b>4.5</b>	<b>206,771</b>	<b>4.5</b>	<b>208,327</b>	<b>4.5</b>	<b>261,130</b>	<b>6.0</b>	<b>268,607</b>	<b>6.0</b>	
187854							<b>FT BELVOIR UPPER ES-CAT A (IDEA)YR3</b>															
							1105	TCHR SPECIAL ED	0	0	0	0.0	80,304	1.0	78,638	1.0	86,502	1.0	83,524	1.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1142	INSTRL ASSIST SP ED	0	0	28,742	1.0	30,037	1.0	21,143	1.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	4,691	0.0	17,302	0.0	15,416	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	1,794	0.0	6,907	0.0	6,331	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	354	0.0	1,324	0.0	1,180	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	1,905	0.0	8,017	0.0	7,320	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	273	0.0	1,048	0.0	934	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	7,624	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	11,016	0.0	11,401	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	818	0.0	595	0.0	0	0.0	0	0.0
								<b>FT BELVOIR UPPER ES-CAT A (IDEA)YR3 Total</b>	<b>0</b>	<b>0</b>	<b>49,171</b>	<b>1.0</b>	<b>165,043</b>	<b>2.0</b>	<b>146,549</b>	<b>2.0</b>	<b>86,502</b>	<b>1.0</b>	<b>83,524</b>	<b>1.0</b>
	187855							<b>FT BELVOIR UPPER ES-CAT B (IDEA)</b>												
							1105	TCHR SPECIAL ED	0	0	65,193	1.0	0	0.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	10,640	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,068	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	802	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	4,872	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	619	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FT BELVOIR UPPER ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>94,162</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>FT BELVOIR UPPER ELEMENTARY Total</b>	<b>734</b>	<b>734</b>	<b>3,842,001</b>	<b>60.6</b>	<b>4,136,827</b>	<b>62.7</b>	<b>4,166,871</b>	<b>64.4</b>	<b>5,267,278</b>	<b>78.3</b>	<b>5,206,638</b>	<b>78.3</b>
	0191							<b>TWAIN MIDDLE</b>												
		MEM						<b>TWAIN MIDDLE-MEMBERSHIP</b>												
			B					K-12 Gen Ed	705	657	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C					Advanced Academic	330	363	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D					Special Ed/Alt	128	128	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>TWAIN MIDDLE-MEMBERSHIP Total</b>	<b>1,163</b>	<b>1,148</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	191000							<b>TWAIN MS -ADMINISTRATION</b>												
							1021	PRINCIPAL MS	0	0	149,074	1.0	152,459	1.0	155,524	1.0	155,652	1.0	158,765	1.0
							1041	ASST PRINCIPAL MS	0	0	223,650	2.0	225,368	2.0	239,375	2.0	239,840	2.0	244,889	2.0
							1090	TECHNICIAN	0	0	66,423	1.0	69,219	1.0	71,659	1.0	73,146	1.0	74,609	1.0
							1201	OFFICE ASSIST MS	0	0	162,730	2.0	182,641	2.0	208,689	2.0	163,747	2.0	99,959	2.0
							1500	OVERTIME	0	0	161	0.0	0	0.0	86	0.0	1,252	0.0	1,179	0.0
							1501	OVERBASE SALARIES	0	0	441	0.0	0	0.0	171	0.0	2,377	0.0	2,393	0.0
							2000	HRLY TEACHER	0	0	139	0.0	1,344	0.0	0	0.0	0	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	8,342	0.0	649	0.0	0	0.0	805	0.0	21,221	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	57,520	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	8,058	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	9,911	0.0	9,911	0.0	10,109	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	394	0.0	421	0.0	67	0.0	228	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	45	0.0	0	0.0	0	0.0	225	0.0	225	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	28	0.0	0	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	50	0.0	104	0.0	0	0.0	629	0.0	621	0.0
							4007	ADDL EQUIP <\$5000	0	0	1,775	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	34	0.0	0	0.0	14	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>TWAIN MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>622,536</b>	<b>6.0</b>	<b>649,552</b>	<b>6.0</b>	<b>685,496</b>	<b>6.0</b>	<b>705,331</b>	<b>6.0</b>	<b>613,970</b>	<b>6.0</b>
	191100							<b>TWAIN MS -GENERAL INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	33,317	1.0	36,374	1.0	38,023	1.0	39,105	1.0	39,887	1.0
							1103	TCHR MS	0	0	3,527,220	51.1	3,924,309	53.1	3,551,627	50.1	3,742,169	54.1	4,012,720	53.3
							1106	TCHR READING	0	0	73,952	1.0	78,797	1.0	47,097	1.0	99,304	1.0	101,290	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.2	11,321	0.2	11,547	0.2
							1134	TCHR ESL	0	0	0	0.0	0	0.0	420,878	4.0	474,912	4.5	382,711	4.5
							1500	OVERTIME	0	0	36	0.0	110	0.0	-202	0.0	12	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	480	0.0	475	0.0	509	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	4,501	0.0	2,044	0.0	206	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	12,650	0.0	3,450	0.0	3,379	0.0	9,315	0.0	0	0.0



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			Office / School	/Scho ol Title																	
						5024	SCHL BASED PROF DEV	0	0	2,159	0.0	2,305	0.0	5,135	0.0	3,570	0.0	880	0.0		
						<b>TWAIN MS -SB STAFF DEVELOPMENT Total</b>				<b>0</b>	<b>0</b>	<b>3,864</b>	<b>0.0</b>	<b>7,808</b>	<b>0.0</b>	<b>6,179</b>	<b>0.0</b>	<b>6,776</b>	<b>0.0</b>	<b>2,686</b>	<b>0.0</b>
						<b>TWAIN MS -TECHNOLOGY</b>															
						1087	TECH SPECIALIST	0	0	86,734	1.0	91,197	1.0	94,872	1.0	95,335	1.0	97,242	1.0		
						<b>TWAIN MS -TECHNOLOGY Total</b>				<b>0</b>	<b>0</b>	<b>86,734</b>	<b>1.0</b>	<b>91,197</b>	<b>1.0</b>	<b>94,872</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>
						<b>TWAIN MS - CARES ACT</b>															
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	20,319	0.0	0	0.0		
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,828	0.0	0	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,830	0.0	0	0.0		
						<b>TWAIN MS - CARES ACT Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>27,560</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						<b>TWAIN MS-CATEGORY A-SE</b>															
						1043	ASST PRINCPL SP ED	0	0	117,747	1.0	94,495	1.0	120,397	1.0	129,710	1.0	132,304	1.0		
						1094	SAFETY/SECURTY ASST	0	0	26,402	1.0	29,851	1.0	31,355	1.0	31,356	1.0	31,983	1.0		
						1105	TCHR SPECIAL ED	0	0	967,943	14.0	1,102,541	15.0	1,083,014	14.0	1,167,642	17.0	1,202,091	17.0		
						1142	INSTRL ASSIST SP ED	0	0	99,317	4.0	103,800	4.0	113,741	3.0	225,897	8.0	236,850	8.0		
						1500	OVERTIME	0	0	33	0.0	28	0.0	0	0.0	45	0.0	0	0.0		
						1501	OVERBASE SALARIES	0	0	242	0.0	278	0.0	-89	0.0	0	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	960	0.0	161	0.0	102	0.0	3,172	0.0	1,744	0.0		
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	3,597	0.0	9,702	0.0		
						2021	SUBS OFFICL/VAC LV	0	0	783	0.0	310	0.0	51	0.0	1,616	0.0	1,682	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	6,758	0.0	7,264	0.0	3,881	0.0	6,891	0.0	5,562	0.0		
						4001	TEXTBOOKS	0	0	2,145	0.0	0	0.0	0	0.0	4,781	0.0	4,677	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0		
						4007	ADDL EQUIP <\$5000	0	0	169	0.0	725	0.0	19	0.0	2,509	0.0	0	0.0		
						4023	COMPUTR REPAIR PART	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	15,826	0.0	0	0.0	0	0.0	0	0.0		
						<b>TWAIN MS-CATEGORY A-SE Total</b>				<b>0</b>	<b>0</b>	<b>1,222,500</b>	<b>20.0</b>	<b>1,355,361</b>	<b>21.0</b>	<b>1,352,470</b>	<b>19.0</b>	<b>1,577,215</b>	<b>27.0</b>	<b>1,626,595</b>	<b>27.0</b>
						<b>TWAIN MS-CATEGORY B-SE</b>															
						1105	TCHR SPECIAL ED	0	0	129,890	5.0	143,924	4.0	149,993	4.0	215,314	3.0	219,843	3.0		
						1142	INSTRL ASSIST SP ED	0	0	97,102	5.0	103,861	4.0	79,639	4.0	56,355	2.0	59,293	2.0		
						1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	29,206	1.0	34,931	1.0		
						1162	SPECIAL EDUCATION ATTENDANT	0	0	25,641	0.0	16,171	0.0	22,498	1.0	48,828	2.0	51,463	2.0		
						1500	OVERTIME	0	0	0	0.0	0	0.0	-101	0.0	90	0.0	0	0.0		
						1501	OVERBASE SALARIES	0	0	40	0.0	51	0.0	-253	0.0	0	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	2,124	0.0	1,127	0.0	301	0.0	1,107	0.0	649	0.0		
						4001	TEXTBOOKS	0	0	91	0.0	0	0.0	0	0.0	655	0.0	546	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0		
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,123	0.0	0	0.0		
						4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	174	0.0	0	0.0	0	0.0	0	0.0		
						4023	COMPUTR REPAIR PART	0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0		
						<b>TWAIN MS-CATEGORY B-SE Total</b>				<b>0</b>	<b>0</b>	<b>255,323</b>	<b>10.0</b>	<b>265,350</b>	<b>8.0</b>	<b>252,088</b>	<b>9.0</b>	<b>352,679</b>	<b>8.0</b>	<b>366,724</b>	<b>8.0</b>
						<b>TWAIN MS-SCHOOL COUNSELING SVS</b>															
						1046	STUDENT SERVICES DIRECTOR	0	0	105,610	1.0	110,158	1.0	114,597	1.0	115,156	1.0	117,459	1.0		
						1119	SCHOOL COUNS SVS MS/HS	0	0	258,960	4.0	277,918	4.0	307,289	4.0	309,323	4.0	315,829	4.0		
						1201	OFFICE ASSIST MS	0	0	34,448	1.0	43,215	1.0	45,402	1.0	51,235	1.0	67,169	1.0		
						1500	OVERTIME	0	0	121	0.0	86	0.0	0	0.0	8	0.0	0	0.0		
						1501	OVERBASE SALARIES	0	0	101	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	0	0.0	344	0.0	0	0.0	0	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	900	0.0	6,936	0.0	0	0.0	18,291	0.0	12,981	0.0		
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,501	0.0		
						<b>TWAIN MS-SCHOOL COUNSELING SVS Total</b>				<b>0</b>	<b>0</b>	<b>400,139</b>	<b>6.0</b>	<b>438,655</b>	<b>6.0</b>	<b>467,288</b>	<b>6.0</b>	<b>494,013</b>	<b>6.0</b>	<b>522,939</b>	<b>6.0</b>
						<b>TWAIN MS -LIBRARY SERVICES</b>															
						1123	LIBRARIAN	0	0	67,773	2.0	71,618	2.0	75,669	2.0	177,812	2.0	181,552	2.0		
						<b>TWAIN MS -LIBRARY SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>67,773</b>	<b>2.0</b>	<b>71,618</b>	<b>2.0</b>	<b>75,669</b>	<b>2.0</b>	<b>177,812</b>	<b>2.0</b>	<b>181,552</b>	<b>2.0</b>
						<b>TWAIN MS-STUDENT ACTIVITIES</b>															
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	45	0.0	0	0.0		
						2013	AFTER SCHOOL PROGRAMS	0	0	379	0.0	740	0.0	0	0.0	0	0.0	0	0.0		
						2502	EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,607	0.0	18,792	0.0	18,788	0.0	19,164	0.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
						6041	POLICE SERVICES-SAF	0	0	273	0.0	468	0.0	234	0.0	0	0.0	0	0.0		
						<b>TWAIN MS-STUDENT ACTIVITIES Total</b>				<b>0</b>	<b>0</b>	<b>19,067</b>	<b>0.0</b>	<b>19,815</b>	<b>0.0</b>	<b>19,026</b>	<b>0.0</b>	<b>18,833</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>
					191610	<b>TWAIN MS-AFTER-SCHOOL PROGRAMS</b>															
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	2,567	0.0	0	0.0	0	0.0		
						2013	AFTER SCHOOL PROGRAMS	0	0	20,243	0.0	26,853	0.0	17,095	0.0	25,300	0.0	0	0.0		
						4019	SPECIAL FUNCTIONS	0	0	4,436	0.0	6,638	0.0	5,677	0.0	0	0.0	0	0.0		
						<b>TWAIN MS-AFTER-SCHOOL PROGRAMS Total</b>				<b>0</b>	<b>0</b>	<b>24,679</b>	<b>0.0</b>	<b>33,491</b>	<b>0.0</b>	<b>25,338</b>	<b>0.0</b>	<b>25,300</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					191615	<b>TWAIN MS-AFTER-SCHOOL PRG-COUNTY</b>															
						1083	BUSINESS SPECIALIST	0	0	72,459	1.0	77,686	1.0	80,817	1.0	80,817	1.0	82,433	1.0		
						2013	AFTER SCHOOL PROGRAMS	0	0	17,699	0.0	19,191	0.0	20,000	0.0	14,180	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	136	0.0	703	0.0	0	0.0	5,820	0.0	0	0.0		
						<b>TWAIN MS-AFTER-SCHOOL PRG-COUNTY Total</b>				<b>0</b>	<b>0</b>	<b>90,294</b>	<b>1.0</b>	<b>97,579</b>	<b>1.0</b>	<b>100,817</b>	<b>1.0</b>	<b>100,817</b>	<b>1.0</b>	<b>82,433</b>	<b>1.0</b>
					191700	<b>TWAIN MS -CUSTODIAL SERVICES</b>															
						1240	CUSTODIAN	0	0	270,480	6.5	281,456	6.5	277,302	6.5	280,188	6.5	286,087	6.5		
						1500	OVERTIME	0	0	5,898	0.0	4,764	0.0	2,932	0.0	17,352	0.0	916	0.0		
						1501	OVERBASE SALARIES	0	0	518	0.0	2,682	0.0	1,087	0.0	1,797	0.0	1,833	0.0		
						3000	COMMUNITY USE	0	0	3,725	0.0	-4,185	0.0	-4,253	0.0	1,411	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	271	0.0	120	0.0	121	0.0	0	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	141	0.0	245	0.0	136	0.0	0	0.0	0	0.0		
						4003	COMPUTER SUPPLIES	0	0	116	0.0	116	0.0	144	0.0	0	0.0	0	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	16,806	0.0	19,036	0.0	17,446	0.0	16,961	0.0	16,648	0.0		
						4020	TOOLS	0	0	57	0.0	102	0.0	104	0.0	0	0.0	0	0.0		
						4021	MAINTENANCE SUPPS	0	0	1,824	0.0	395	0.0	510	0.0	0	0.0	0	0.0		
						<b>TWAIN MS -CUSTODIAL SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>299,837</b>	<b>6.5</b>	<b>304,730</b>	<b>6.5</b>	<b>295,529</b>	<b>6.5</b>	<b>317,709</b>	<b>6.5</b>	<b>305,484</b>	<b>6.5</b>
					191854	<b>TWAIN MS-CAT A (IDEA) YR3</b>															
						1105	TCHR SPECIAL ED	0	0	233,166	3.0	214,966	3.0	178,926	3.0	79,775	1.0	77,028	1.0		
						1142	INSTRL ASSIST SP ED	0	0	106,264	4.0	102,766	4.0	80,632	4.0	0	0.0	0	0.0		
						3500	VRS RETIREMENT	0	0	55,316	0.0	50,176	0.0	42,295	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	21,150	0.0	20,032	0.0	17,371	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	4,169	0.0	3,840	0.0	3,237	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	25,172	0.0	23,427	0.0	18,987	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURNCE	0	0	3,220	0.0	3,040	0.0	2,562	0.0	0	0.0	0	0.0		
						3560	HEALTH CHOICE	0	0	23,673	0.0	28,248	0.0	26,927	0.0	0	0.0	0	0.0		
						3562	AETNA MEDICAL	0	0	7,570	0.0	2,385	0.0	13,544	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	2,032	0.0	891	0.0	2,059	0.0	0	0.0	0	0.0		
						<b>TWAIN MS-CAT A (IDEA) YR3 Total</b>				<b>0</b>	<b>0</b>	<b>481,732</b>	<b>7.0</b>	<b>449,770</b>	<b>7.0</b>	<b>386,540</b>	<b>7.0</b>	<b>79,775</b>	<b>1.0</b>	<b>77,028</b>	<b>1.0</b>
						<b>TWAIN MIDDLE Total</b>				<b>1,163</b>	<b>1,148</b>	<b>7,783,671</b>	<b>116.1</b>	<b>8,352,940</b>	<b>117.1</b>	<b>8,354,844</b>	<b>117.3</b>	<b>8,925,472</b>	<b>122.8</b>	<b>8,989,519</b>	<b>122.0</b>
	0192					<b>CAMERON ELEMENTARY</b>															
						MEM	<b>CAMERON ELEM-MEMBERSHIP</b>														
						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	455	457	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	41	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						<b>CAMERON ELEM-MEMBERSHIP Total</b>				<b>532</b>	<b>534</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					192000	<b>CAMERON ES-ADMINISTRATION</b>															
						1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	124,100	1.0	147,003	1.0	152,569	1.0		
						1040	ASST PRINCIPAL ES	0	0	98,846	1.0	105,735	1.0	108,928	1.0	108,929	1.0	111,651	1.0		
						1200	OFFICE ASSIST ES	0	0	187,803	4.0	193,180	4.5	188,011	4.5	193,083	4.5	216,246	4.5		
						1500	OVERTIME	0	0	209	0.0	323	0.0	0	0.0	3,394	0.0	497	0.0		
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	985	0.0	1,009	0.0		
						2000	HRLY TEACHER	0	0	426	0.0	859	0.0	2,376	0.0	-1,261	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	5,507	0.0	2,718	0.0	2,654	0.0	13,178	0.0	993	0.0		
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	31,129	0.0	0	0.0		
						2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	17,589	0.0	0	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	620	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	38	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	100	0.0	100	0.0		
						<b>CAMERON MS-ADMINISTRATION Total</b>				<b>0</b>	<b>0</b>	<b>433,311</b>	<b>6.0</b>	<b>446,960</b>	<b>6.5</b>	<b>443,658</b>	<b>6.5</b>	<b>497,311</b>	<b>6.5</b>	<b>483,215</b>	<b>6.5</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
					192100		<b>CAMERON ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	292,505	4.0	312,871	4.0	333,103	4.0	320,650	4.0	327,394	4.0	
						1101	TCHR ES (1-6)	0	0	1,428,753	23.0	1,681,485	24.0	1,511,864	22.0	1,408,971	21.0	1,506,731	21.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	249,185	4.4	335,049	4.8	341,496	5.0	335,538	5.0	342,595	5.0	
						1106	TCHR READING	0	0	95,989	1.0	98,357	1.0	76,049	1.0	76,049	1.0	77,570	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	90,395	0.0	15,426	0.0	0	0.0	0	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	78,360	1.0	130,576	1.5	139,562	1.0	99,275	1.0	135,223	1.5	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	241,566	3.5	242,758	3.5	282,029	4.0	
						1140	INSTRUCTL ASSIST K	0	0	117,106	4.0	104,318	4.0	116,404	4.0	119,298	4.0	124,663	4.0	
						1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	1,963	1.0	30,726	1.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	2,416	0.0	2,816	0.0	763	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	1,935	0.0	1,841	0.0	0	0.0	3,151	0.0	2,809	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	13,823	0.0	-2,294	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	8,703	0.0	7,863	0.0	5,726	0.0	6,071	0.0	6,192	0.0	
						2011	HRLY PARENT LIAISON	0	0	3,772	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	30,564	0.0	59,345	0.0	27,874	0.0	22,608	0.0	54,494	0.0	
						2022	SUBS STUDENT ACTIVS	0	0	100	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	3,500	0.0	3,570	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	47,622	0.0	47,893	0.0	37,610	0.0	53,534	0.0	19,772	0.0	
						4001	TEXTBOOKS	0	0	13,905	0.0	4,001	0.0	0	0.0	31,253	0.0	27,033	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	306	0.0	299	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	546	0.0	129	0.0	3,968	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	31	0.0	278	0.0	660	0.0	0	0.0	0	0.0	
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	168	0.0	358	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	309	0.0	396	0.0	487	0.0	0	0.0	0	0.0	
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,193	0.0	1,198	0.0	
						4019	SPECIAL FUNCTIONS	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4020	TOOLS	0	0	0	0.0	0	0.0	56	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	162	0.0	528	0.0	200	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	3,339	0.0	11,850	0.0	0	0.0	0	0.0	0	0.0	
						4042	SOFTWARE NON CAP	0	0	0	0.0	6,200	0.0	1,530	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	123	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	343	0.0	394	0.0	0	0.0	
							<b>CAMERON ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,465,757</b>	<b>38.4</b>	<b>2,821,696</b>	<b>40.3</b>	<b>2,853,855</b>	<b>41.5</b>	<b>2,724,078</b>	<b>40.5</b>	<b>2,941,998</b>	<b>41.5</b>	
					192201		<b>CAMERON ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	1,365	0.0	348	0.0	690	0.0	273	0.0	2,005	0.0	
							<b>CAMERON ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,365</b>	<b>0.0</b>	<b>348</b>	<b>0.0</b>	<b>690</b>	<b>0.0</b>	<b>273</b>	<b>0.0</b>	<b>2,005</b>	<b>0.0</b>	
					192206		<b>CAMERON ES-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON	0	0	8,817	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CAMERON ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,817</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					192211		<b>CAMERON ES-G/T CENTER</b>													
						4000	INSTRUCTL SUPPLIES	0	0	2,147	0.0	899	0.0	1,730	0.0	1,430	0.0	857	0.0	
						4001	TEXTBOOKS	0	0	76	0.0	0	0.0	0	0.0	1,006	0.0	862	0.0	
							<b>CAMERON ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>2,223</b>	<b>0.0</b>	<b>899</b>	<b>0.0</b>	<b>1,730</b>	<b>0.0</b>	<b>2,435</b>	<b>0.0</b>	<b>1,719</b>	<b>0.0</b>	
					192217		<b>CAMERON ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	199	0.0	3,562	0.0	475	0.0	1,190	0.0	1,239	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-86	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	-9,275	0.0	0	0.0	-108	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	7,732	0.0	3,555	0.0	4,859	0.0	691	0.0	700	0.0	
							<b>CAMERON ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,932</b>	<b>0.0</b>	<b>-2,159</b>	<b>0.0</b>	<b>5,333</b>	<b>0.0</b>	<b>1,686</b>	<b>0.0</b>	<b>1,939</b>	<b>0.0</b>	
					192224		<b>CAMERON ES-SCHOOL IMPROVEMENT</b>													
						1100	TCHR KINDERGARTEN	0	0	2,900	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1101	TCHR ES (1-6)	0	0	9,307	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1106	TCHR READING	0	0	4,453	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1118	TCHR INSTRL SUPPORT	0	0	2,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1123	LIBRARIAN	0	0	4,040	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	18,599	0.0	10,000	0.0	3,627	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							2030	SUBS TRAINING	0	0	12,563	0.0	10,000	0.0	6,373	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-21,234	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	3,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>CAMERON ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>36,478</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>CAMERON ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	98,393	0.5	47,195	0.5	53,001	0.5	106,813	1.0	108,949	1.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-289	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	270	0.0	0	0.0	0	0.0
								<b>CAMERON ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>0.5</b>	<b>47,195</b>	<b>0.5</b>	<b>53,271</b>	<b>0.5</b>	<b>106,524</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
								<b>CAMERON ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	19,240	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,938	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,095	0.0	0	0.0
								<b>CAMERON ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,362</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>CAMERON ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	209,965	3.0	160,623	2.0	167,476	2.0	152,051	2.0	161,044	2.0
							1142	INSTR ASSIST SP ED	0	0	116,297	4.0	79,366	3.0	82,377	3.0	85,359	3.0	89,074	3.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-29	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,113	0.0	581	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	718	0.0	748	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,043	0.0	233	0.0	0	0.0	640	0.0	324	0.0
							4001	TEXTBOOKS	0	0	38	0.0	0	0.0	0	0.0	305	0.0	273	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	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
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	-25	0.0	0	0.0
								<b>CAMERON ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>328,430</b>	<b>7.0</b>	<b>240,221</b>	<b>5.0</b>	<b>249,852</b>	<b>5.0</b>	<b>241,920</b>	<b>5.0</b>	<b>252,044</b>	<b>5.0</b>
								<b>CAMERON ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	154,189	1.0	221,626	3.0	236,890	2.0	226,408	3.0	231,170	3.0
							1142	INSTR ASSIST SP ED	0	0	25,475	1.0	56,131	1.0	60,074	1.0	88,663	2.0	58,125	2.0
							1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	1.0	0	1.0	0	1.0	30,726	1.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	17,701	0.0	0	1.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	14	0.0	1,239	0.0	2,464	0.0	1,193	0.0	560	0.0
							4001	TEXTBOOKS	0	0	12	0.0	0	0.0	0	0.0	736	0.0	470	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	17	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
								<b>CAMERON ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>197,390</b>	<b>2.0</b>	<b>279,013</b>	<b>6.0</b>	<b>299,428</b>	<b>4.0</b>	<b>317,690</b>	<b>6.0</b>	<b>321,051</b>	<b>6.0</b>
								<b>CAMERON ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	87,090	1.0	92,777	1.0	98,292	1.0	98,292	1.0	100,258	1.0
								<b>CAMERON ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>87,090</b>	<b>1.0</b>	<b>92,777</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>100,258</b>	<b>1.0</b>
								<b>CAMERON ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,185	0.0	2,208	0.0	2,642	0.0	2,695	0.0
								<b>CAMERON ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,185</b>	<b>0.0</b>	<b>2,208</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
								<b>CAMERON ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	173,356	4.5	180,247	4.5	189,258	4.5	192,105	4.5	196,150	4.5
							1500	OVERTIME	0	0	4,653	0.0	4,585	0.0	5,217	0.0	10,276	0.0	634	0.0
							1501	OVERBASE SALARIES	0	0	1,443	0.0	1,359	0.0	2,994	0.0	1,244	0.0	1,269	0.0
							3000	COMMUNITY USE	0	0	2,177	0.0	2,660	0.0	1,073	0.0	3,105	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	803	0.0	24	0.0	0	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	225	0.0	571	0.0	268	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	11,444	0.0	14,200	0.0	5,313	0.0	11,345	0.0	10,658	0.0
							4020	TOOLS	0	0	46	0.0	108	0.0	52	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,701	0.0	3,494	0.0	2,055	0.0	0	0.0	0	0.0
								<b>CAMERON ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>196,907</b>	<b>4.5</b>	<b>207,248</b>	<b>4.5</b>	<b>206,254</b>	<b>4.5</b>	<b>218,075</b>	<b>4.5</b>	<b>208,711</b>	<b>4.5</b>
								<b>CAMERON ES-CAT A (IDEA) YR 3</b>												
							1105	TCHR SPECIAL ED	0	0	101,413	1.0	103,931	1.0	96,791	1.0	106,470	1.0	102,804	1.0
							3500	VRS RETIREMENT	0	0	16,551	0.0	16,296	0.0	15,025	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	6,328	0.0	6,506	0.0	6,171	0.0	0	0.0	0	0.0

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			Office/School	/Scho ol Title																
							3504	VRS RETIREE MEDICAL	0	0	1,247	0.0	1,247	0.0	1,150	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	7,305	0.0	7,480	0.0	6,965	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	963	0.0	987	0.0	910	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0
								<b>CAMERON ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>151,466</b>	<b>1.0</b>	<b>154,828</b>	<b>1.0</b>	<b>144,189</b>	<b>1.0</b>	<b>106,470</b>	<b>1.0</b>	<b>102,804</b>	<b>1.0</b>
								<b>CAMERON ELEMENTARY Total</b>	<b>532</b>	<b>534</b>	<b>4,018,149</b>	<b>60.4</b>	<b>4,311,213</b>	<b>64.8</b>	<b>4,368,761</b>	<b>64.0</b>	<b>4,345,759</b>	<b>65.5</b>	<b>4,527,387</b>	<b>66.5</b>
0193								<b>CLERMONT ELEMENTARY</b>												
								<b>MEM CLERMONT ELEM-MEMBERSHIP</b>												
							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	560	560	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
								<b>CLERMONT ELEM-MEMBERSHIP Total</b>	<b>597</b>	<b>597</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
193000								<b>CLERMONT ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	136,815	1.0	142,447	1.0	141,677	1.0	147,003	1.0	152,569	1.0
							1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0	120,867	1.0
							1200	OFFICE ASSIST ES	0	0	138,038	3.0	144,984	3.5	183,294	3.5	151,945	3.0	157,137	3.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	407	0.0	2,676	0.0	562	0.0
							1501	OVERBASE SALARIES	0	0	127	0.0	0	0.0	815	0.0	1,118	0.0	1,140	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	1,516	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	31,648	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	274	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	65	0.0	4	0.0	0	0.0	150	0.0	150	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	64	0.0	20	0.0	0	0.0	113	0.0	113	0.0
							4020	TOOLS	0	0	0	0.0	-33	0.0	0	0.0	0	0.0	0	0.0
								<b>CLERMONT ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>388,040</b>	<b>5.0</b>	<b>404,264</b>	<b>5.5</b>	<b>444,124</b>	<b>5.5</b>	<b>454,373</b>	<b>5.0</b>	<b>433,531</b>	<b>5.0</b>
193100								<b>CLERMONT ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	313,931	3.0	341,352	4.0	363,069	4.0	365,637	4.0	373,327	4.0
							1101	TCHR ES (1-6)	0	0	1,449,984	21.0	1,624,098	21.0	1,582,378	23.0	1,521,998	20.0	1,554,009	20.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	296,066	5.0	319,277	5.2	320,584	5.8	327,558	5.6	361,698	5.6
							1106	TCHR READING	0	0	101,439	1.0	88,188	1.0	93,558	1.0	93,558	1.0	95,429	1.0
							1118	TCHR INSTRL SUPPORT	0	0	82,686	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	122,628	1.5	127,503	1.5	154,008	1.5	147,486	1.5	150,436	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	99,304	1.0	99,304	1.0	101,290	1.0
							1140	INSTRUCTL ASSIST K	0	0	102,078	3.0	106,446	4.0	114,701	4.0	118,159	4.0	125,749	4.0
							1141	INSTRL ASSIST GENRL	0	0	49,684	1.0	43,048	1.0	57,152	2.0	34,340	1.0	35,630	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	72	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	145	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	6,110	0.0	6,348	0.0	2,913	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	2,994	0.0	1,632	0.0	4,510	0.0	825	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	8,445	0.0	9,788	0.0	7,495	0.0	5,246	0.0	6,192	0.0
							2020	SUBS SICK/PERSNL LV	0	0	44,714	0.0	37,364	0.0	24,852	0.0	21,677	0.0	52,522	0.0
							2022	SUBS STUDENT ACTIVS	0	0	-1	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	3,563	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	42,760	0.0	33,639	0.0	53,275	0.0	25,182	0.0	22,133	0.0
							4001	TEXTBOOKS	0	0	13,737	0.0	4,036	0.0	4,187	0.0	31,389	0.0	31,005	0.0
							4002	GEN OFFICE SUPPLIES	0	0	854	0.0	645	0.0	641	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	268	0.0	0	0.0	126	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	16	0.0	-16	0.0	1	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	3,564	0.0	1,158	0.0	243	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	174	0.0	336	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	1,437	0.0
							4021	MAINTENANCE SUPPS	0	0	1,202	0.0	638	0.0	331	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	50	0.0	0	0.0	29	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	26,583	0.0	14,074	0.0	9,731	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,488	0.0	414	0.0	70	0.0	4,990	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>CLERMONT ES-GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>2,671,626</b>	<b>35.5</b>	<b>2,759,805</b>	<b>37.7</b>	<b>2,893,711</b>	<b>42.3</b>	<b>2,800,912</b>	<b>38.1</b>	<b>2,914,426</b>	<b>38.1</b>
					193201		<b>CLERMONT ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES		0	0	392	0.0	0	0.0	458	0.0	418	0.0	831	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	467	0.0	0	0.0	0	0.0
							<b>CLERMONT ES-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>392</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>925</b>	<b>0.0</b>	<b>418</b>	<b>0.0</b>	<b>831</b>	<b>0.0</b>
					193206		<b>CLERMONT ES-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON		0	0	3,924	0.0	5,415	0.0	5,718	0.0	5,076	0.0	0	0.0
							<b>CLERMONT ES-TOTAL SCHOOL APPROACH Total</b>		<b>0</b>	<b>0</b>	<b>3,924</b>	<b>0.0</b>	<b>5,415</b>	<b>0.0</b>	<b>5,718</b>	<b>0.0</b>	<b>5,076</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					193211		<b>CLERMONT ES-G/T CENTER</b>													
						4000	INSTRUCTL SUPPLIES		0	0	560	0.0	3,977	0.0	4,117	0.0	3,538	0.0	2,838	0.0
						4001	TEXTBOOKS		0	0	471	0.0	0	0.0	3,185	0.0	3,582	0.0	2,855	0.0
						4002	GEN OFFICE SUPPLIES		0	0	0	0.0	41	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	5,135	0.0	0	0.0	0	0.0	0	0.0
							<b>CLERMONT ES-G/T CENTER Total</b>		<b>0</b>	<b>0</b>	<b>1,032</b>	<b>0.0</b>	<b>9,153</b>	<b>0.0</b>	<b>7,302</b>	<b>0.0</b>	<b>7,120</b>	<b>0.0</b>	<b>5,693</b>	<b>0.0</b>
					193217		<b>CLERMONT ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING		0	0	7,227	0.0	5,458	0.0	603	0.0	1,076	0.0	1,098	0.0
						2505	OUTSTAND PERF AWARD		0	0	0	0.0	0	0.0	0	0.0	1,437	0.0	0	0.0
						5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
						5024	SCHL BASED PROF DEV		0	0	0	0.0	717	0.0	677	0.0	654	0.0	654	0.0
						5535	OTHER PROFESSL SVCS		0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
							<b>CLERMONT ES-SB STAFF DEVELOPMENT Total</b>		<b>0</b>	<b>0</b>	<b>7,227</b>	<b>0.0</b>	<b>6,175</b>	<b>0.0</b>	<b>1,280</b>	<b>0.0</b>	<b>3,568</b>	<b>0.0</b>	<b>1,752</b>	<b>0.0</b>
					193251		<b>CLERMONT ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST		0	0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0	108,949	1.0
							<b>CLERMONT ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
					193257		<b>CLERMONT ES - CARES ACT</b>													
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	11,141	0.0	0	0.0
						2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	1,318	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	970	0.0	0	0.0
							<b>CLERMONT ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,518</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					193350		<b>CLERMONT ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED		0	0	221,031	3.0	143,607	2.0	154,755	2.0	155,519	2.0	158,790	2.0
						1142	INSTRL ASSIST SP ED		0	0	60,733	2.0	60,520	2.0	63,947	2.0	64,966	2.0	67,248	2.0
						1500	OVERTIME		0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
						1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	51	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER		0	0	390	0.0	0	0.0	0	0.0	749	0.0	581	0.0
						2021	SUBS OFFICL/VAC LV		0	0	764	0.0	503	0.0	1,415	0.0	566	0.0	589	0.0
						4000	INSTRUCTL SUPPLIES		0	0	298	0.0	85	0.0	846	0.0	319	0.0	172	0.0
						4001	TEXTBOOKS		0	0	229	0.0	0	0.0	0	0.0	183	0.0	144	0.0
						4007	ADDL EQUIP <\$5000		0	0	263	0.0	0	0.0	0	0.0	525	0.0	0	0.0
							<b>CLERMONT ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>283,708</b>	<b>5.0</b>	<b>204,715</b>	<b>4.0</b>	<b>221,039</b>	<b>4.0</b>	<b>222,826</b>	<b>4.0</b>	<b>227,523</b>	<b>4.0</b>
					193351		<b>CLERMONT ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED		0	0	55,180	1.0	120,489	2.0	184,887	3.0	252,699	4.0	262,091	4.0
						1142	INSTRL ASSIST SP ED		0	0	55,081	2.0	61,893	2.0	81,524	2.0	100,704	3.0	105,289	3.0
						1161	PUB HLTH TRN ASSIST		0	0	22,327	0.0	24,074	1.0	26,323	1.0	24,201	1.0	25,500	1.0
						4000	INSTRUCTL SUPPLIES		0	0	330	0.0	1,073	0.0	852	0.0	1,242	0.0	833	0.0
						4001	TEXTBOOKS		0	0	249	0.0	0	0.0	0	0.0	701	0.0	701	0.0
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	606	0.0	0	0.0	1,157	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	378	0.0	0	0.0	0	0.0	0	0.0
							<b>CLERMONT ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>133,166</b>	<b>3.0</b>	<b>208,512</b>	<b>5.0</b>	<b>293,586</b>	<b>6.0</b>	<b>380,703</b>	<b>8.0</b>	<b>394,414</b>	<b>8.0</b>
					193500		<b>CLERMONT ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN		0	0	78,758	1.0	69,859	1.0	76,049	1.0	76,049	1.0	77,570	1.0
							<b>CLERMONT ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>78,758</b>	<b>1.0</b>	<b>69,859</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>77,570</b>	<b>1.0</b>
					193600		<b>CLERMONT ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>CLERMONT ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
					193700		<b>CLERMONT ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN		0	0	161,569	4.0	176,324	4.0	181,692	4.0	168,070	4.0	171,608	4.0
						1500	OVERTIME		0	0	4,501	0.0	4,780	0.0	3,641	0.0	10,504	0.0	564	0.0

Fund Title	Fund	Dept.	Office/ School	/Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos			
																					Dept. Title	Office/ School	Index Code
								1501	OVERBASE SALARIES	0	0	780	0.0	1,360	0.0	157	0.0	1,106	0.0	1,128	0.0		
								3000	COMMUNITY USE	0	0	3,262	0.0	3,804	0.0	-459	0.0	5,175	0.0	0	0.0		
								4000	INSTRUCTL SUPPLIES	0	0	112	0.0	235	0.0	4,552	0.0	0	0.0	0	0.0		
								4002	GEN OFFICE SUPPLIES	0	0	54	0.0	132	0.0	33	0.0	0	0.0	0	0.0		
								4005	CUSTODIAL SUPPLIES	0	0	11,950	0.0	15,006	0.0	8,221	0.0	10,917	0.0	10,314	0.0		
								4007	ADDL EQUIP <\$5000	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								4020	TOOLS	0	0	0	0.0	72	0.0	56	0.0	0	0.0	0	0.0		
								4021	MAINTENANCE SUPPS	0	0	2,896	0.0	3,343	0.0	639	0.0	0	0.0	0	0.0		
								<b>CLERMONT ES-CUSTODIAL SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>185,223</b>	<b>4.0</b>	<b>205,057</b>	<b>4.0</b>	<b>198,531</b>	<b>4.0</b>	<b>195,772</b>	<b>4.0</b>	<b>183,614</b>	<b>4.0</b>	
								<b>CLERMONT ES-CAT B (IDEA)</b>															
								1105	TCHR SPECIAL ED	0	0	67,011	1.0	72,773	1.0	61,230	1.0	74,905	1.0	72,326	1.0		
								3500	VRS RETIREMENT	0	0	10,936	0.0	11,411	0.0	10,571	0.0	0	0.0	0	0.0		
								3501	ERFC RETIREMENT	0	0	4,182	0.0	4,556	0.0	4,342	0.0	0	0.0	0	0.0		
								3504	VRS RETIREE MEDICAL	0	0	824	0.0	873	0.0	809	0.0	0	0.0	0	0.0		
								3520	SOCIAL SECURITY	0	0	4,764	0.0	5,190	0.0	4,572	0.0	0	0.0	0	0.0		
								3540	STATE LIFE INSURANCE	0	0	637	0.0	691	0.0	640	0.0	0	0.0	0	0.0		
								3562	AETNA MEDICAL	0	0	13,360	0.0	13,915	0.0	7,368	0.0	0	0.0	0	0.0		
								3566	AETNA DENTAL	0	0	676	0.0	695	0.0	383	0.0	0	0.0	0	0.0		
								<b>CLERMONT ES-CAT B (IDEA) Total</b>			<b>0</b>	<b>0</b>	<b>102,389</b>	<b>1.0</b>	<b>110,104</b>	<b>1.0</b>	<b>89,914</b>	<b>1.0</b>	<b>74,905</b>	<b>1.0</b>	<b>72,326</b>	<b>1.0</b>	
								<b>CLERMONT ELEMENTARY Total</b>			<b>597</b>	<b>597</b>	<b>3,956,469</b>	<b>55.5</b>	<b>4,089,357</b>	<b>59.2</b>	<b>4,341,633</b>	<b>64.8</b>	<b>4,350,695</b>	<b>62.1</b>	<b>4,423,325</b>	<b>62.1</b>	
								<b>ROSE HILL ELEMENTARY</b>															
								<b>MEMBERSHIP</b>															
								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	615	619	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	82	82	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								<b>ROSE HILL ELEM-MEMBERSHIP Total</b>			<b>697</b>	<b>701</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>ROSE HILL ES-ADMINISTRATION</b>															
								1020	PRINCIPAL ES	0	0	136,815	1.0	128,034	1.0	149,958	1.0	149,958	1.0	154,095	1.0		
								1040	ASST PRINCIPAL ES	0	0	196,596	2.0	210,434	2.0	216,788	2.0	227,300	2.0	233,208	2.0		
								1200	OFFICE ASSIST ES	0	0	214,614	6.0	196,273	5.0	222,977	5.0	202,650	5.0	243,762	5.0		
								1500	OVERTIME	0	0	0	0.0	52	0.0	200	0.0	2,156	0.0	680	0.0		
								1501	OVERBASE SALARIES	0	0	-1,174	0.0	0	0.0	400	0.0	1,347	0.0	1,382	0.0		
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,306	0.0	-604	0.0	0	0.0		
								2002	HRLY OFFICE ASSIST	0	0	454	0.0	6,087	0.0	0	0.0	1,604	0.0	993	0.0		
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	48,423	0.0	0	0.0		
								2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	15,716	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	73	0.0	45	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	137	0.0		
								<b>ROSE HILL ES-ADMINISTRATION Total</b>			<b>0</b>	<b>0</b>	<b>547,304</b>	<b>9.0</b>	<b>556,668</b>	<b>8.0</b>	<b>591,674</b>	<b>8.0</b>	<b>633,263</b>	<b>8.0</b>	<b>634,458</b>	<b>8.0</b>	
								<b>ROSE HILL ES-GENERAL INSTRUCTION</b>															
								1100	TCHR KINDERGARTEN	0	0	354,870	4.0	379,741	5.0	403,413	5.0	380,589	5.0	320,263	4.0		
								1101	TCHR ES (1-6)	0	0	1,780,962	30.0	1,920,207	28.5	1,748,724	27.0	1,879,047	28.0	2,055,015	29.0		
								1102	TCHR ES - PE/MUSIC/ART	0	0	376,744	6.6	393,962	6.4	445,852	6.8	444,259	7.0	473,436	7.0		
								1106	TCHR READING	0	0	97,191	1.0	99,726	1.0	73,125	1.0	73,834	1.0	75,311	1.0		
								1118	TCHR INSTRL SUPPORT	0	0	0	0.0	70,128	0.0	14,095	0.0	86,572	0.0	0	0.0		
								1120	SCHOOL COUNS SVS ES	0	0	141,763	1.5	152,259	1.5	136,371	1.5	140,751	1.5	143,566	1.5		
								1134	TCHR ESL	0	0	0	0.0	0	0.0	220,919	3.0	255,471	3.5	295,009	4.0		
								1140	INSTRUCTL ASSIST K	0	0	156,385	4.0	137,717	5.0	137,225	5.0	143,835	5.0	120,433	4.0		
								1141	INSTRL ASSIST GENRL	0	0	61,041	2.0	24,714	2.0	49,847	2.0	68,589	2.0	71,851	2.0		
								1144	INSTRL ASSIST SP PRG	0	0	39,887	1.0	40,522	1.0	41,818	0.0	0	0.0	0	0.0		
								1522	BUS DRVR - FIELD TRIP	0	0	3,665	0.0	3,108	0.0	492	0.0	79	0.0	0	0.0		
								2000	HRLY TEACHER	0	0	1,645	0.0	3,608	0.0	839	0.0	-129	0.0	0	0.0		
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	214	0.0	0	0.0	0	0.0	0	0.0		
								2007	HRLY DINING ASSIST	0	0	8,393	0.0	9,028	0.0	8,330	0.0	7,286	0.0	7,432	0.0		
								2010	HRLY TEMP ALT DUTY	0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0		
								2020	SUBS SICK/PERSNL LV	0	0	75,118	0.0	64,552	0.0	54,323	0.0	36,199	0.0	87,709	0.0		
								2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	352	0.0	0	0.0	0	0.0		

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			Office/School	/Scho ol Title																
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,100	0.0
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	221	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	34,036	0.0	30,913	0.0	24,462	0.0	46,287	0.0	25,716	0.0
							4001	TEXTBOOKS	0	0	19,689	0.0	2,923	0.0	7,105	0.0	42,935	0.0	37,233	0.0
							4002	GEN OFFICE SUPPLIES	0	0	218	0.0	224	0.0	821	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	119	0.0	0	0.0	461	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	376	0.0	79	0.0	5,995	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	66	0.0	4,976	0.0	47,825	0.0	7,975	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	260	0.0	0	0.0	178	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	413	0.0	695	0.0	1,315	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,578	0.0	1,588	0.0
							4019	SPECIAL FUNCTIONS	0	0	63	0.0	0	0.0	8	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	0	0.0	0	0.0	183	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	95	0.0	119	0.0	826	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	28,291	0.0	1,924	0.0	4,350	0.0	0	0.0
							5541	COPIER RENTAL	0	0	1,235	0.0	2,965	0.0	2,965	0.0	2,965	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	753	0.0	0	0.0	200	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	31	0.0	0	0.0	79	0.0	274	0.0	0	0.0
								<b>ROSE HILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,155,019</b>	<b>50.1</b>	<b>3,370,686</b>	<b>50.4</b>	<b>3,430,290</b>	<b>51.3</b>	<b>3,622,746</b>	<b>53.0</b>	<b>3,719,661</b>	<b>52.5</b>
194201								<b>ROSE HILL ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	500	0.0	485	0.0	689	0.0	504	0.0	2,031	0.0
								<b>ROSE HILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0.0</b>	<b>485</b>	<b>0.0</b>	<b>689</b>	<b>0.0</b>	<b>504</b>	<b>0.0</b>	<b>2,031</b>	<b>0.0</b>
194203								<b>ROSE HILL ES-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	210	0.0	0	0.0	500	0.0	500	0.0	500	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	565	0.0	387	0.0
								<b>ROSE HILL ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>1,065</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
194206								<b>ROSE HILL ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	13,343	0.0	9,715	0.0	0	0.0	18,212	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-5,733	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>ROSE HILL ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>7,610</b>	<b>0.0</b>	<b>9,715</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,212</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
194217								<b>ROSE HILL ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	1,867	0.0	3,111	0.0	6,853	0.0	1,673	0.0	1,720	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	44	0.0	0	0.0	10	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	28	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	89	0.0	71	0.0	1,578	0.0	848	0.0	852	0.0
								<b>ROSE HILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>1,956</b>	<b>0.0</b>	<b>3,526</b>	<b>0.0</b>	<b>8,430</b>	<b>0.0</b>	<b>2,560</b>	<b>0.0</b>	<b>2,572</b>	<b>0.0</b>
194224								<b>ROSE HILL ES-INTERV SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	14,217	0.0	2,886	0.0	172	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	11,500	0.0	8,625	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	16,990	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	15,010	0.0	0	0.0	0	0.0	0	0.0
								<b>ROSE HILL ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>25,717</b>	<b>0.0</b>	<b>43,511</b>	<b>0.0</b>	<b>172</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
194251								<b>ROSE HILL ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	88,957	1.0	94,205	1.0	100,161	1.0	89,863	1.0	91,660	1.0
								<b>ROSE HILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>88,957</b>	<b>1.0</b>	<b>94,205</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
194257								<b>ROSE HILL ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	20,488	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,033	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,167	0.0	0	0.0
								<b>ROSE HILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>29,777</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
194307								<b>ROSE HILL ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	327,200	4.0	309,590	4.0	339,599	4.0	341,810	4.0	348,998	4.0
							1142	INSTRL ASSIST SP ED	0	0	93,864	3.0	96,378	3.0	101,036	3.0	100,032	3.0	103,963	3.0
							4000	INSTRUCTL SUPPLIES	0	0	12,782	0.0	5,097	0.0	1,916	0.0	10,365	0.0	6,519	0.0
							4001	TEXTBOOKS	0	0	0	0.0	124	0.0	0	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	199	0.0	302	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	79	0.0	88	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4013	AUDIO VISUAL SUPPLIES	0	0	369	0.0	347	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	15	0.0	15	0.0	0	0.0	0	0.0	0	0.0
								<b>ROSE HILL ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>434,509</b>	<b>7.0</b>	<b>411,941</b>	<b>7.0</b>	<b>442,552</b>	<b>7.0</b>	<b>452,207</b>	<b>7.0</b>	<b>459,481</b>	<b>7.0</b>
194315								<b>ROSE HILL ES-PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	124,186	2.0	134,784	2.0	146,731	2.0	150,554	2.0	153,721	2.0
							1142	INSTR L ASSIST SP ED	0	0	136,806	4.0	142,634	4.0	147,505	4.0	123,986	4.0	130,720	4.0
							2000	HRLY TEACHER	0	0	356	0.0	0	0.0	83	0.0	0	0.0	0	0.0
							2005	HRLY INSTR L ASSIST	0	0	279	0.0	0	0.0	486	0.0	0	0.0	0	0.0
							4000	INSTRUCT L SUPPLIES	0	0	1,559	0.0	1,581	0.0	2,100	0.0	4,464	0.0	2,333	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	79	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>ROSE HILL ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>263,533</b>	<b>6.0</b>	<b>279,078</b>	<b>6.0</b>	<b>296,905</b>	<b>6.0</b>	<b>279,004</b>	<b>6.0</b>	<b>286,774</b>	<b>6.0</b>
194350								<b>ROSE HILL ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	217,541	4.0	196,373	3.0	191,760	3.0	206,871	3.0	211,222	3.0
							1142	INSTR L ASSIST SP ED	0	0	94,782	4.0	74,830	3.0	68,765	2.0	36,792	1.0	37,810	1.0
							2000	HRLY TEACHER	0	0	50	0.0	547	0.0	2,302	0.0	3,356	0.0	2,034	0.0
							2021	SUBS OFFCL/VAC LV	0	0	1,727	0.0	534	0.0	953	0.0	1,796	0.0	1,869	0.0
							4000	INSTRUCT L SUPPLIES	0	0	996	0.0	933	0.0	1,137	0.0	981	0.0	354	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	377	0.0	298	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
								<b>ROSE HILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>315,096</b>	<b>8.0</b>	<b>273,218</b>	<b>6.0</b>	<b>264,916</b>	<b>5.0</b>	<b>250,961</b>	<b>4.0</b>	<b>253,587</b>	<b>4.0</b>
194351								<b>ROSE HILL ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	273,885	5.0	362,920	5.0	268,174	6.0	319,561	6.0	330,305	6.0
							1142	INSTR L ASSIST SP ED	0	0	153,475	5.0	163,995	6.0	111,775	6.0	187,803	6.0	185,396	6.0
							1161	PUB HLTH TRN ASSIST	0	0	66,541	2.0	33,385	1.0	71,441	2.0	72,233	2.0	74,421	2.0
							4000	INSTRUCT L SUPPLIES	0	0	260	0.0	1,867	0.0	3,500	0.0	1,926	0.0	1,330	0.0
							4001	TEXTBOOKS	0	0	78	0.0	1,487	0.0	960	0.0	1,118	0.0	1,118	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	54	0.0	0	0.0	0	0.0	0	0.0
								<b>ROSE HILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>494,240</b>	<b>12.0</b>	<b>563,708</b>	<b>12.0</b>	<b>455,850</b>	<b>14.0</b>	<b>582,641</b>	<b>14.0</b>	<b>592,570</b>	<b>14.0</b>
194500								<b>ROSE HILL ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	53,112	1.0	55,877	1.0	58,141	1.0	59,488	1.0	60,678	1.0
								<b>ROSE HILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>53,112</b>	<b>1.0</b>	<b>55,877</b>	<b>1.0</b>	<b>58,141</b>	<b>1.0</b>	<b>59,488</b>	<b>1.0</b>	<b>60,678</b>	<b>1.0</b>
194600								<b>ROSE HILL ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0
								<b>ROSE HILL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,867</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
194700								<b>ROSE HILL ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	191,377	5.0	164,832	5.0	205,014	5.0	206,901	5.0	201,395	5.0
							1500	OVERTIME	0	0	1,623	0.0	1,935	0.0	2,105	0.0	13,752	0.0	705	0.0
							1501	OVERBASE SALARIES	0	0	523	0.0	1,701	0.0	1,396	0.0	1,382	0.0	1,410	0.0
							3000	COMMUNITY USE	0	0	-2,342	0.0	-4,666	0.0	-4,900	0.0	2,644	0.0	0	0.0
							4000	INSTRUCT L SUPPLIES	0	0	0	0.0	169	0.0	0	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	225	0.0	41	0.0	0	0.0	0	0.0	0	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	13,107	0.0	15,474	0.0	8,108	0.0	15,078	0.0	12,721	0.0
							4020	TOOLS	0	0	7	0.0	52	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,635	0.0	350	0.0	0	0.0	0	0.0	0	0.0
								<b>ROSE HILL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>206,154</b>	<b>5.0</b>	<b>180,034</b>	<b>5.0</b>	<b>211,724</b>	<b>5.0</b>	<b>239,757</b>	<b>5.0</b>	<b>216,231</b>	<b>5.0</b>
194855								<b>ROSE HILL ES-CAT B (IDEA)</b>												
							1105	TCHR SPECIAL ED	0	0	74,297	1.0	80,304	1.0	67,180	1.0	73,898	1.0	71,354	1.0
							3500	VRS RETIREMENT	0	0	12,125	0.0	12,592	0.0	10,428	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,636	0.0	5,027	0.0	4,283	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	914	0.0	964	0.0	798	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,260	0.0	5,730	0.0	5,027	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	706	0.0	763	0.0	632	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	5,081	0.0	8,071	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	10,311	0.0	6,874	0.0	7,368	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	383	0.0	0	0.0	0	0.0
								<b>ROSE HILL ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>114,288</b>	<b>1.0</b>	<b>121,310</b>	<b>1.0</b>	<b>96,100</b>	<b>1.0</b>	<b>73,898</b>	<b>1.0</b>	<b>71,354</b>	<b>1.0</b>

Fund Title	Fund	Dept. Title	Office / School	/Scho Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							<b>ROSE HILL ELEMENTARY Total</b>	<b>697</b>	<b>701</b>	<b>5,710,795</b>	<b>100.1</b>	<b>5,966,580</b>	<b>97.4</b>	<b>5,960,746</b>	<b>99.3</b>	<b>6,338,812</b>	<b>100.0</b>	<b>6,394,638</b>	<b>99.5</b>
			0197				<b>FT BELVOIR ELEMENTARY</b>												
							MEM <b>FORT BELVOIR ELEM-MEMBERSHIP</b>												
						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	661	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	64	64	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>FORT BELVOIR ELEM-MEMBERSHIP Total</b>	<b>743</b>	<b>743</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			197000				<b>FT BELVOIR ES-ADMINISTRATION</b>												
						1020	PRINCIPAL ES	0	0	87,022	1.0	134,230	1.0	138,285	1.0	138,511	1.0	143,769	1.0
						1040	ASST PRINCIPAL ES	0	0	190,951	2.0	232,976	2.0	305,257	2.0	340,018	2.0	247,904	2.0
						1200	OFFICE ASSIST ES	0	0	217,512	6.5	232,321	5.5	249,382	5.5	198,236	4.5	203,380	4.5
						1500	OVERTIME	0	0	360	0.0	-50	0.0	80	0.0	5,485	0.0	732	0.0
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	159	0.0	1,845	0.0	1,486	0.0
						2000	HRLY TEACHER	0	0	0	0.0	351	0.0	0	0.0	1,853	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	1,528	0.0	344	0.0	513	0.0	-1,762	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	42,716	0.0	0	0.0
						2015	HRLY ACTNG SB ADMIN	0	0	48,026	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,736	0.0	0	0.0	107	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	100	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	187	0.0	148	0.0
							<b>FT BELVOIR ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>545,399</b>	<b>9.5</b>	<b>603,009</b>	<b>8.5</b>	<b>693,676</b>	<b>8.5</b>	<b>727,396</b>	<b>7.5</b>	<b>598,611</b>	<b>7.5</b>
			197100				<b>FT BELVOIR ES-GENERAL INSTRUCTION</b>												
						1100	TCHR KINDERGARTEN	0	0	567,366	12.0	626,781	7.0	553,338	9.0	570,779	9.0	582,784	9.0
						1101	TCHR ES (1-6)	0	0	1,989,186	29.0	2,050,148	28.0	1,853,784	30.0	1,276,218	20.0	1,371,186	20.0
						1102	TCHR ES - PE/MUSIC/ART	0	0	490,326	8.2	509,545	7.2	467,788	8.2	382,070	6.4	417,357	6.4
						1106	TCHR READING	0	0	151,180	2.0	96,758	1.0	95,429	1.0	95,429	1.0	97,338	1.0
						1118	TCHR INSTRL SUPPORT	0	0	80,353	0.0	0	0.0	94,301	0.0	0	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES	0	0	172,908	2.5	152,140	2.0	225,957	2.0	155,520	1.5	124,667	1.5
						1134	TCHR ESL	0	0	0	0.0	0	0.0	50,521	0.5	46,311	0.5	47,237	0.5
						1140	INSTRUCTL ASSIST K	0	0	213,358	12.0	262,962	7.0	291,932	9.0	272,001	9.0	284,364	9.0
						1141	INSTRL ASSIST GENRL	0	0	81,764	3.0	112,907	3.0	107,253	3.0	99,375	2.0	68,568	2.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	-44	0.0	-14	0.0	0	0.0
						1501	OVERBASE SALARIES	0	0	-28	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP	0	0	3,666	0.0	8,360	0.0	2,245	0.0	-6,301	0.0	0	0.0
						2000	HRLY TEACHER	0	0	559	0.0	4,034	0.0	8,005	0.0	-19,108	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	98	0.0	412	0.0	0	0.0	99	0.0	0	0.0
						2005	HRLY INSTRL ASSIST	0	0	967	0.0	1,169	0.0	1,211	0.0	0	0.0	0	0.0
						2007	HRLY DINING ASSIST	0	0	9,619	0.0	14,947	0.0	11,194	0.0	7,286	0.0	7,432	0.0
						2011	HRLY PARENT LIAISON	0	0	0	0.0	3,147	0.0	0	0.0	0	0.0	0	0.0
						2020	SUBS SICK/PERSNL LV	0	0	79,056	0.0	96,241	0.0	64,337	0.0	32,515	0.0	78,783	0.0
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	21,206	0.0	5,100	0.0
						4000	INSTRUCTL SUPPLIES	0	0	124,625	0.0	81,298	0.0	58,677	0.0	43,209	0.0	27,591	0.0
						4001	TEXTBOOKS	0	0	2,058	0.0	2,318	0.0	1,949	0.0	41,103	0.0	38,407	0.0
						4002	GEN OFFICE SUPPLIES	0	0	624	0.0	1,239	0.0	511	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	25	0.0	136	0.0	380	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	10,501	0.0	7,484	0.0	5,461	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	690	0.0	1,283	0.0	14,628	0.0	0	0.0	0	0.0
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	358	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	1,042	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	766	0.0	1,708	0.0
						4020	TOOLS	0	0	0	0.0	0	0.0	153	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	1,400	0.0	1,147	0.0	808	0.0	0	0.0	0	0.0
						5020	TECHNICAL TRAINING	0	0	0	0.0	586	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	-1,002	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	744	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0	220	0.0	508	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	1,397	0.0	0	0.0
							<b>FT BELVOIR ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,982,308</b>	<b>68.7</b>	<b>4,035,899</b>	<b>55.2</b>	<b>3,910,174</b>	<b>62.7</b>	<b>3,018,859</b>	<b>49.4</b>	<b>3,152,520</b>	<b>49.4</b>

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																				Office / School
					197201		<b>FT BELVOIR ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	869	0.0	2,225	0.0	1,083	0.0	926	0.0	
							<b>FT BELVOIR ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>869</b>	<b>0.0</b>	<b>2,225</b>	<b>0.0</b>	<b>1,083</b>	<b>0.0</b>	<b>926</b>	<b>0.0</b>	
					197206		<b>FT BELVOIR ES-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON	0	0	6,624	0.0	4,383	0.0	0	0.0	0	0.0	0	0.0	
							<b>FT BELVOIR ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>6,624</b>	<b>0.0</b>	<b>4,383</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					197217		<b>FT BELVOIR ES-SB STAFF DEVELOPMENT</b>													
						2000	HRLY TEACHER	0	0	800	0.0	0	0.0	699	0.0	1,125	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	18,218	0.0	3,277	0.0	495	0.0	1,484	0.0	1,514	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	-1,102	0.0	-186	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	2,900	0.0	3,974	0.0	3,095	0.0	787	0.0	787	0.0	
							<b>FT BELVOIR ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>21,918</b>	<b>0.0</b>	<b>7,251</b>	<b>0.0</b>	<b>3,186</b>	<b>0.0</b>	<b>3,210</b>	<b>0.0</b>	<b>2,301</b>	<b>0.0</b>	
					197224		<b>FT BELVOIR ES-INTERV SCH IMPROVEMENT</b>													
						1100	TCHR KINDERGARTEN	0	0	0	0.0	0	0.0	2,822	0.0	0	0.0	0	0.0	
						1101	TCHR ES (1-6)	0	0	0	0.0	0	0.0	7,501	0.0	0	0.0	0	0.0	
						1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	0	0.0	64,342	0.0	0	0.0	
						1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	24,201	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	9,728	0.0	13,917	0.0	15,495	0.0	10,000	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	29,910	0.0	15,495	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	9,988	0.0	0	0.0	0	0.0	0	0.0	
							<b>FT BELVOIR ES-INTERV SCH IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,728</b>	<b>0.0</b>	<b>53,815</b>	<b>0.0</b>	<b>41,313</b>	<b>0.0</b>	<b>98,543</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					197251		<b>FT BELVOIR ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	99,483	1.0	89,863	1.0	91,660	1.0	
							<b>FT BELVOIR ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>99,483</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
					197257		<b>FT BELVOIR ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,561	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,656	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,153	0.0	0	0.0	
							<b>FT BELVOIR ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,460</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					197307		<b>FT BELVOIR ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	230,567	4.0	279,090	4.0	276,771	4.0	247,952	4.0	253,167	4.0	
						1142	INSTRL ASSIST SP ED	0	0	119,818	3.0	108,592	3.0	110,633	3.0	118,353	3.0	121,784	3.0	
						4000	INSTRUCTL SUPPLIES	0	0	7,000	0.0	22,682	0.0	9,297	0.0	1,227	0.0	5,459	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	181	0.0	106	0.0	44	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	0	0.0	1,504	0.0	66	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	14	0.0	10	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	347	0.0	391	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	641	0.0	0	0.0	0	0.0	0	0.0	
							<b>FT BELVOIR ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>357,566</b>	<b>7.0</b>	<b>413,092</b>	<b>7.0</b>	<b>397,213</b>	<b>7.0</b>	<b>367,531</b>	<b>7.0</b>	<b>380,409</b>	<b>7.0</b>	
					197315		<b>FT BELVOIR ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	151,850	2.0	64,839	1.0	71,432	1.0	71,606	1.0	73,038	1.0	
						1142	INSTRL ASSIST SP ED	0	0	98,710	4.0	49,155	2.0	58,078	2.0	81,198	2.0	83,923	2.0	
						4000	INSTRUCTL SUPPLIES	0	0	539	0.0	8,400	0.0	535	0.0	757	0.0	1,060	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	69	0.0	163	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	40	0.0	53	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	1,042	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0	
							<b>FT BELVOIR ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>251,168</b>	<b>6.0</b>	<b>123,740</b>	<b>3.0</b>	<b>130,099</b>	<b>3.0</b>	<b>153,562</b>	<b>3.0</b>	<b>158,021</b>	<b>3.0</b>	
					197350		<b>FT BELVOIR ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	92,701	2.0	104,353	2.0	139,772	1.0	76,049	1.0	77,570	1.0	
						1142	INSTRL ASSIST SP ED	0	0	43,155	1.0	112,117	2.0	36,516	1.0	26,174	1.0	27,581	1.0	
						1500	OVERTIME	0	0	0	0.0	-258	0.0	0	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	303	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	3,351	0.0	232	0.0	992	0.0	1,454	0.0	
						2021	SUBS OFFCL/VAC LV	0	0	10,547	0.0	2,127	0.0	508	0.0	2,227	0.0	2,317	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,555	0.0	6,143	0.0	0	0.0	-4,365	0.0	155	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	156	0.0	130	0.0	

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						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	249	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
							<b>FT BELVOIR ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>148,261</b>	<b>3.0</b>	<b>228,082</b>	<b>4.0</b>	<b>177,028</b>	<b>2.0</b>	<b>101,758</b>	<b>2.0</b>	<b>109,207</b>	<b>2.0</b>
197351							<b>FT BELVOIR ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	500,112	5.0	586,455	7.0	572,689	8.0	401,663	7.0	481,956	7.0
						1142	INSTR L ASSIST SP ED	0	0	130,693	5.0	169,010	6.0	198,301	5.0	149,684	4.0	121,369	4.0
						1161	PUB HLTH TRN ASSIST	0	0	32,914	1.0	35,881	1.0	57,246	2.0	61,597	2.0	63,878	2.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	16,782	0.0	15,620	1.0	22,147	1.0	23,338	1.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-215	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	6,270	0.0	1,883	0.0	3,170	0.0	1,205	0.0
						4001	TEXTBOOKS	0	0	0	0.0	1,500	0.0	0	0.0	1,013	0.0	1,013	0.0
							<b>FT BELVOIR ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>663,719</b>	<b>11.0</b>	<b>815,898</b>	<b>14.0</b>	<b>845,739</b>	<b>16.0</b>	<b>639,060</b>	<b>14.0</b>	<b>692,759</b>	<b>14.0</b>
197500							<b>FT BELVOIR ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	167,393	2.0	93,067	1.0	123,560	1.0	88,161	1.0	89,924	1.0
							<b>FT BELVOIR ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>167,393</b>	<b>2.0</b>	<b>93,067</b>	<b>1.0</b>	<b>123,560</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>89,924</b>	<b>1.0</b>
197600							<b>FT BELVOIR ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	1,159	0.0	2,615	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>FT BELVOIR ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>1,159</b>	<b>0.0</b>	<b>2,615</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
197700							<b>FT BELVOIR ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	245,829	6.5	270,027	6.5	275,407	6.5	202,145	5.0	206,401	5.0
						1500	OVERTIME	0	0	1,031	0.0	1,732	0.0	3,509	0.0	9,476	0.0	705	0.0
						1501	OVERBASE SALARIES	0	0	1,903	0.0	3,321	0.0	6,838	0.0	1,382	0.0	1,410	0.0
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	139	0.0	0	0.0
						3000	COMMUNITY USE	0	0	218	0.0	127	0.0	176	0.0	1,235	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	419	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	144	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	9,449	0.0	13,301	0.0	12,845	0.0	12,044	0.0	14,133	0.0
						4020	TOOLS	0	0	0	0.0	33	0.0	49	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	3,626	0.0	3,837	0.0	3,218	0.0	0	0.0	0	0.0
							<b>FT BELVOIR ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>262,056</b>	<b>6.5</b>	<b>292,621</b>	<b>6.5</b>	<b>302,605</b>	<b>6.5</b>	<b>226,421</b>	<b>5.0</b>	<b>222,649</b>	<b>5.0</b>
197854							<b>FT BELVOIR ES-CAT A (IDEA) YR3</b>												
						1105	TCHR SPECIAL ED	0	0	0	0.0	101,814	1.0	9,679	1.0	68,322	1.0	65,970	1.0
						3500	VRS RETIREMENT	0	0	0	0.0	16,084	0.0	0	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	0	0.0	6,421	0.0	0	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,231	0.0	0	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	7,756	0.0	740	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	0	0.0	975	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	0	0.0	986	0.0	0	0.0	0	0.0	0	0.0
							<b>FT BELVOIR ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>135,267</b>	<b>1.0</b>	<b>10,420</b>	<b>1.0</b>	<b>68,322</b>	<b>1.0</b>	<b>65,970</b>	<b>1.0</b>
197855							<b>FT BELVOIR ES- CAT B (IDEA) YR3</b>												
						1105	TCHR SPECIAL ED	0	0	74,297	1.0	0	0.0	0	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	12,125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	4,636	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	914	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	5,660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	706	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	5,962	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	507	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>FT BELVOIR ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>104,807</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>FT BELVOIR ELEMENTARY Total</b>	<b>743</b>	<b>743</b>	<b>6,622,467</b>	<b>115.7</b>	<b>6,915,364</b>	<b>101.2</b>	<b>6,739,362</b>	<b>108.7</b>	<b>5,610,870</b>	<b>90.9</b>	<b>5,567,652</b>	<b>90.9</b>
0200							<b>WEST POTOMAC HIGH</b>												
						MEM	<b>WEST POTOMAC HIGH-MEMBERSHIP</b>												
						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	2,371	2,447	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						D	Special Ed/Alt	246	246	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>WEST POTOMAC HIGH-MEMBERSHIP Total</b>	<b>2,617</b>	<b>2,693</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
200000							<b>WEST POTOMAC HS-ADMINISTRATION</b>												
						1022	PRINCIPAL HS	0	0	144,681	1.0	149,732	1.0	154,254	1.0	154,255	1.0	157,340	1.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1042 ASST PRINCIPAL HS	0	0	607,650	5.0	637,817	5.0	633,157	5.0	622,125	5.0	635,222	5.0	
							1090 TECHNICIAN	0	0	68,722	1.0	73,069	1.0	75,919	1.0	77,334	1.0	78,881	1.0	
							1091 SAFETY/SECURTY SPEC	0	0	66,293	1.0	70,079	1.0	72,549	1.0	72,549	1.0	74,000	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	34,842	0.5	35,539	0.5	
							1202 OFFICE ASSIST SEC	0	0	328,243	7.5	384,505	7.5	401,947	7.5	412,197	7.5	403,420	7.5	
							1500 OVERTIME	0	0	1,981	0.0	586	0.0	1,231	0.0	12,604	0.0	5,560	0.0	
							1501 OVERBASE SALARIES	0	0	3,177	0.0	1,867	0.0	1,548	0.0	10,912	0.0	11,288	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,008	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	1,633	0.0	20,074	0.0	18,264	0.0	5,437	0.0	5,546	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	134,192	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	3,546	0.0	1,241	0.0	3,557	0.0	0	0.0	0	0.0	
							2510 DEPT CHAIR STIPEND	0	0	13,229	0.0	13,361	0.0	14,159	0.0	14,159	0.0	14,442	0.0	
							3000 COMMUNITY USE	0	0	6,564	0.0	4,854	0.0	2,339	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,232	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	2,450	0.0	2,521	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	102	0.0	0	0.0	
							<b>WEST POTOMAC HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,245,719</b>	<b>15.5</b>	<b>1,357,185</b>	<b>15.5</b>	<b>1,378,922</b>	<b>15.5</b>	<b>1,553,873</b>	<b>16.0</b>	<b>1,424,249</b>	<b>16.0</b>	
200050							<b>WEST POTOMAC HS-ACCREDITATION</b>													
							2000 HRLY TEACHER	0	0	924	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WEST POTOMAC HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>924</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
200100							<b>WEST POTOMAC HS-GENERAL INSTRUCTION</b>													
							1094 SAFETY/SECURTY ASST	0	0	184,731	4.0	205,651	4.0	226,710	4.0	250,084	4.0	192,603	4.0	
							1104 TCHR HS	0	0	8,608,777	128.5	9,201,602	134.1	9,064,522	123.4	9,108,066	120.9	9,798,752	124.7	
							1106 TCHR READING	0	0	0	1.0	75,517	1.0	83,101	1.0	83,101	1.0	84,763	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	193,602	0.5	242,917	0.0	254,272	0.2	311,755	0.2	72,933	0.2	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	726,700	14.0	881,137	13.5	1,001,034	13.5	
							1500 OVERTIME	0	0	521	0.0	981	0.0	1,306	0.0	45	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	3,908	0.0	5,160	0.0	6,186	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	8,899	0.0	13,069	0.0	8,335	0.0	-225	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	45,490	0.0	56,769	0.0	22,871	0.0	-102,682	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	5,788	0.0	6,930	0.0	4,968	0.0	0	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	2,574	0.0	5,864	0.0	1,538	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	150,914	0.0	151,415	0.0	134,853	0.0	102,629	0.0	229,756	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	22,510	0.0	17,300	0.0	10,192	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	163	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	132,005	0.0	119,074	0.0	135,889	0.0	107,917	0.0	105,329	0.0	
							4001 TEXTBOOKS	0	0	63,966	0.0	25,411	0.0	30,748	0.0	175,912	0.0	189,608	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	510	0.0	1,041	0.0	831	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	217	0.0	2,572	0.0	2,059	0.0	21	0.0	0	0.0	
							4004 TESTS	0	0	0	0.0	6,530	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	8	0.0	286	0.0	492	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	7	0.0	0	0.0	7	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	3,543	0.0	16,168	0.0	48,840	0.0	7,123	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	34	0.0	30	0.0	0	0.0	0	0.0	0	0.0	
							4017 FIXED ASSETS>5000	0	0	12,872	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	0	0.0	67	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	1,071	0.0	2,165	0.0	2,117	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	60	0.0	577	0.0	78	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	71,808	0.0	62,368	0.0	2,682	0.0	0	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	0	0.0	9,954	0.0	5,000	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	111	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5050 UNIFORMS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	14,999	0.0	9,999	0.0	8,399	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	332	0.0	20,327	0.0	24,314	0.0	24,314	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	27,462	0.0	21,477	0.0	1,645	0.0	22,200	0.0	0	0.0	
							<b>WEST POTOMAC HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>9,541,887</b>	<b>134.0</b>	<b>10,286,218</b>	<b>139.1</b>	<b>10,810,255</b>	<b>142.6</b>	<b>10,979,793</b>	<b>139.5</b>	<b>11,674,778</b>	<b>143.3</b>	
200140							<b>West Potomac HS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	236	0.0	206	0.0	0	0.0	779	0.0	795	0.0	



Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							5086	ADMISSION FEES	0	0	823	0.0	741	0.0	25	0.0	1,000	0.0	1,000	0.0
								<b>West Potomac HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,059</b>	<b>0.0</b>	<b>946</b>	<b>0.0</b>	<b>25</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
								<b>West Potomac HS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	492	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	527	0.0	1,079	0.0	384	0.0	1,000	0.0	1,000	0.0
								<b>West Potomac HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>0.0</b>	<b>1,570</b>	<b>0.0</b>	<b>384</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
								<b>West Potomac HS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	161	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	556	0.0	1,016	0.0	1,025	0.0	1,000	0.0	1,000	0.0
								<b>West Potomac HS Band Total</b>	<b>0</b>	<b>0</b>	<b>717</b>	<b>0.0</b>	<b>1,016</b>	<b>0.0</b>	<b>1,025</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
								<b>West Potomac HS Marching Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	14,744	0.0	0	0.0	15,633	0.0	13,596	0.0	0	0.0
							1524	PERFRM ACT FLD TRIP	0	0	0	0.0	13,596	0.0	0	0.0	-13,596	0.0	0	0.0
							2000	HRLY TEACHER	0	0	33,850	0.0	42,575	0.0	35,600	0.0	3,300	0.0	0	0.0
							3000	COMMUNITY USE	0	0	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,938	0.0	2,535	0.0	6,448	0.0	10,000	0.0
							5086	ADMISSION FEES	0	0	0	0.0	230	0.0	228	0.0	0	0.0	0	0.0
								<b>West Potomac HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>49,094</b>	<b>0.0</b>	<b>59,340</b>	<b>0.0</b>	<b>53,996</b>	<b>0.0</b>	<b>9,748</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
								<b>West Potomac HS Guitar</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							5086	ADMISSION FEES	0	0	0	0.0	505	0.0	0	0.0	200	0.0	200	0.0
								<b>West Potomac HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>505</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
								<b>WEST POTOMAC HS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	597,175	7.5	687,886	7.8	690,096	7.8	725,579	7.8	661,131	7.8
							4000	INSTRUCTL SUPPLIES	0	0	10,280	0.0	21,322	0.0	5,240	0.0	27,185	0.0	13,974	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	41	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	62	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	6,838	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5050	UNIFORMS	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WEST POTOMAC HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>614,340</b>	<b>7.5</b>	<b>709,299</b>	<b>7.8</b>	<b>695,437</b>	<b>7.8</b>	<b>752,764</b>	<b>7.8</b>	<b>675,106</b>	<b>7.8</b>
								<b>WEST POTOMAC HS-GIFTED/TALENTED</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	450	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	10,211	0.0	12,338	0.0	5,524	0.0	150	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	103	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,069	0.0	1,904	0.0	0	0.0	15,910	0.0	2,059	0.0
							4001	TEXTBOOKS	0	0	3,791	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	462	0.0	0	0.0	0	0.0	0	0.0
								<b>WEST POTOMAC HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>16,071</b>	<b>0.0</b>	<b>14,807</b>	<b>0.0</b>	<b>5,974</b>	<b>0.0</b>	<b>16,060</b>	<b>0.0</b>	<b>2,059</b>	<b>0.0</b>
								<b>WEST POTOMAC HIGH SCHOOL ACADEMY</b>												
							1042	ASST PRINCIPAL HS	0	0	127,383	1.0	130,753	1.0	133,382	1.0	133,603	1.0	136,275	1.0
							1083	BUSINESS SPECIALIST	0	0	97,667	1.0	102,820	1.0	105,926	1.0	106,115	1.0	108,237	1.0
							1090	TECHNICIAN	0	0	0	0.0	0	0.0	21,425	0.0	26,693	0.0	0	0.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	106,145	1.0	107,028	1.0	75,554	1.0	81,964	1.0	83,603	1.0
							1132	TCHR PROF TECH ACAD	0	0	1,021,723	11.0	1,022,115	11.0	1,084,631	10.0	1,167,328	14.0	1,191,879	14.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	99,304	1.0	99,304	1.0	101,290	1.0
							1202	OFFICE ASSIST SEC	0	0	51,297	1.0	62,285	1.0	65,718	1.0	65,852	1.0	67,169	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	240	0.0	4,689	0.0	1,925	0.0	1,428	0.0
							2000	HRLY TEACHER	0	0	131	0.0	0	0.0	975	0.0	0	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	1,450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	85	0.0	1,418	0.0	1,463	0.0	1,408	0.0	1,436	0.0
							4000	INSTRUCTL SUPPLIES	0	0	33,216	0.0	22,477	0.0	21,369	0.0	41,158	0.0	25,228	0.0
							4001	TEXTBOOKS	0	0	-1,822	0.0	86	0.0	0	0.0	8,820	0.0	8,820	0.0
							4002	GEN OFFICE SUPPLIES	0	0	657	0.0	259	0.0	175	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	271	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	410	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	1,776	0.0	1,776	0.0
							4007	ADDL EQUIP <\$5000	0	0	55	0.0	1,063	0.0	0	0.0	2,616	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	62	0.0	0	0.0	150	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos			
																					Dept.	Office / School	Index Code
								4041	TECHNICAL EQUIP NON CAP	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	0	0.0	0	0.0	663	0.0	0	0.0		
								5024	SCHL BASED PROF DEV	0	0	2,016	0.0	5,819	0.0	6,162	0.0	4,683	0.0	4,200	0.0		
								5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	124	0.0	0	0.0	0	0.0	0	0.0		
								<b>WEST POTOMAC HIGH SCHOOL ACADEMY Total</b>			<b>0</b>	<b>0</b>	<b>1,440,486</b>	<b>15.0</b>	<b>1,456,758</b>	<b>15.0</b>	<b>1,620,922</b>	<b>15.0</b>	<b>1,743,908</b>	<b>19.0</b>	<b>1,731,342</b>	<b>19.0</b>	
200206								<b>WEST POTOMAC HS-TOTAL SCH APPROACH</b>															
								2001	HRLY TECHNICAL	0	0	648	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								2011	HRLY PARENT LIAISON	0	0	41,595	0.0	25,411	0.0	22,629	0.0	30,747	0.0	0	0.0		
								3020	WPFO - PERSONNEL	0	0	-8,992	0.0	-13,389	0.0	0	0.0	0	0.0	0	0.0		
								<b>WEST POTOMAC HS-TOTAL SCH APPROACH Total</b>			<b>0</b>	<b>0</b>	<b>33,251</b>	<b>0.0</b>	<b>12,022</b>	<b>0.0</b>	<b>22,629</b>	<b>0.0</b>	<b>30,747</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
200217								<b>WEST POTOMAC HS-SB STAFF DEVELOPMENT</b>															
								1522	BUS DRVR - FIELD TRIP	0	0	184	0.0	0	0.0	178	0.0	0	0.0	0	0.0		
								2030	SUBS TRAINING	0	0	13,331	0.0	10,167	0.0	10,016	0.0	4,502	0.0	4,686	0.0		
								5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	382	0.0	0	0.0	0	0.0		
								5022	PROFL DEVELOPMENT	0	0	795	0.0	0	0.0	715	0.0	69	0.0	0	0.0		
								5024	SCHL BASED PROF DEV	0	0	5,483	0.0	11,849	0.0	15,956	0.0	1,767	0.0	1,797	0.0		
								<b>WEST POTOMAC HS-SB STAFF DEVELOPMENT Total</b>			<b>0</b>	<b>0</b>	<b>19,792</b>	<b>0.0</b>	<b>22,016</b>	<b>0.0</b>	<b>27,246</b>	<b>0.0</b>	<b>6,338</b>	<b>0.0</b>	<b>6,483</b>	<b>0.0</b>	
200224								<b>WEST POTOMAC HS-SCHOOL IMPROVEMENT</b>															
								2000	HRLY TEACHER	0	0	9,289	0.0	0	0.0	42,513	0.0	10,000	0.0	0	0.0		
								<b>WEST POTOMAC HS-SCHOOL IMPROVEMENT Total</b>			<b>0</b>	<b>0</b>	<b>9,289</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>42,513</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
200251								<b>WEST POTOMAC HS-TECHNOLOGY</b>															
								1087	TECH SPECIALIST	0	0	100,361	1.0	90,063	1.0	95,335	1.0	95,335	1.0	97,242	1.0		
								<b>WEST POTOMAC HS-TECHNOLOGY Total</b>			<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>90,063</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>	
200257								<b>WEST POTOMAC HS - CARES ACT</b>															
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	72,059	0.0	0	0.0		
								2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0		
								3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	5,878	0.0	0	0.0		
								<b>WEST POTOMAC HS - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>82,714</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
200312								<b>W POTOMAC HS-SP VOC ED</b>															
								1105	TCHR SPECIAL ED	0	0	94,587	1.0	97,639	1.0	60,891	1.0	76,049	1.0	77,570	1.0		
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	276	0.0	1,622	0.0	825	0.0		
								4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0		
								<b>W POTOMAC HS-SP VOC ED Total</b>			<b>0</b>	<b>0</b>	<b>94,587</b>	<b>1.0</b>	<b>97,639</b>	<b>1.0</b>	<b>61,175</b>	<b>1.0</b>	<b>77,671</b>	<b>1.0</b>	<b>78,395</b>	<b>1.0</b>	
200328								<b>WEST POTOMAC HS-PTA PTO BOOSTER</b>															
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,298	0.0	0	0.0		
								2001	HRLY TECHNICAL	0	0	32,540	0.0	19,031	0.0	29,020	0.0	0	0.0	0	0.0		
								<b>WEST POTOMAC HS-PTA PTO BOOSTER Total</b>			<b>0</b>	<b>0</b>	<b>32,540</b>	<b>0.0</b>	<b>19,031</b>	<b>0.0</b>	<b>29,020</b>	<b>0.0</b>	<b>1,298</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
200350								<b>W POTOMAC HS-CATEGORY A-SE</b>															
								1105	TCHR SPECIAL ED	0	0	1,842,345	27.0	1,834,169	25.0	2,033,631	26.0	2,128,012	27.0	2,164,030	27.0		
								1142	INSTR ASSIST SP ED	0	0	186,524	8.0	216,482	7.0	200,997	7.0	162,360	7.0	206,202	7.0		
								1501	OVERBASE SALARIES	0	0	0	0.0	49	0.0	18	0.0	0	0.0	0	0.0		
								2000	HRLY TEACHER	0	0	841	0.0	2,787	0.0	15,774	0.0	4,274	0.0	4,359	0.0		
								2021	SUBS OFFICL/VAC LV	0	0	173	0.0	11,429	0.0	247	0.0	4,400	0.0	4,578	0.0		
								4000	INSTRUCTL SUPPLIES	0	0	8,073	0.0	16,491	0.0	2,434	0.0	5,134	0.0	4,197	0.0		
								4001	TEXTBOOKS	0	0	665	0.0	0	0.0	0	0.0	3,569	0.0	3,529	0.0		
								4002	GEN OFFICE SUPPLIES	0	0	114	0.0	20	0.0	36	0.0	0	0.0	0	0.0		
								4003	COMPUTER SUPPLIES	0	0	0	0.0	27	0.0	18	0.0	0	0.0	0	0.0		
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	171	0.0	112	0.0	263	0.0	0	0.0		
								4041	TECHNICAL EQUIP NON CAP	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								<b>W POTOMAC HS-CATEGORY A-SE Total</b>			<b>0</b>	<b>0</b>	<b>2,038,781</b>	<b>35.0</b>	<b>2,081,625</b>	<b>32.0</b>	<b>2,253,267</b>	<b>33.0</b>	<b>2,308,012</b>	<b>34.0</b>	<b>2,386,895</b>	<b>34.0</b>	
200351								<b>W POTOMAC HS-CATEGORY B-SE</b>															
								1105	TCHR SPECIAL ED	0	0	487,322	9.0	591,643	10.0	720,557	10.0	683,285	10.0	697,656	10.0		
								1142	INSTR ASSIST SP ED	0	0	182,977	5.0	144,621	5.0	203,552	6.0	222,049	7.0	231,361	7.0		
								1161	PUB HLTH TRN ASSIST	0	0	68,025	3.0	127,748	4.0	117,990	4.0	106,590	3.0	110,261	3.0		
								1162	SPECIAL EDUCATION ATTENDANT	0	0	45,936	2.0	64,385	4.0	99,445	3.0	51,502	2.0	49,626	2.0		
								1500	OVERTIME	0	0	0	0.0	0	0.0	164	0.0	0	0.0	0	0.0		
								1501	OVERBASE SALARIES	0	0	0	0.0	507	0.0	4,125	0.0	0	0.0	0	0.0		
								2000	HRLY TEACHER	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0		
								4000	INSTRUCTL SUPPLIES	0	0	2,429	0.0	9,920	0.0	6,325	0.0	2,405	0.0	2,397	0.0		

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			Office / School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	214	0.0	0	0.0	0	0.0	2,016	0.0	2,016	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	89	0.0	34	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	73	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	159	0.0	446	0.0	326	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	37	0.0	376	0.0	0	0.0	0	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	1,995	0.0	78	0.0	0	0.0	0	0.0	0	0.0
								<b>W POTOMAC HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>789,125</b>	<b>19.0</b>	<b>939,925</b>	<b>23.0</b>	<b>1,152,519</b>	<b>23.0</b>	<b>1,067,847</b>	<b>22.0</b>	<b>1,093,318</b>	<b>22.0</b>
200400								<b>WEST POTOMAC HS-SCHOOL COUNSELING SVS</b>												
							1046	STUDENT SERVICES DIRECTOR	0	0	93,766	1.0	98,727	1.0	103,702	1.0	104,372	1.0	106,459	1.0
							1092	CAREER CENTER SPEC	0	0	53,336	1.0	58,072	1.0	60,412	1.0	60,412	1.0	61,620	1.0
							1118	TCHR INSTRL SUPPORT	0	0	175,532	2.0	182,185	2.0	218,090	2.0	219,166	2.0	223,776	2.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	683,977	10.0	840,635	11.0	865,657	11.0	825,112	11.0	842,466	11.0
							1202	OFFICE ASSIST SEC	0	0	64,594	1.5	67,521	1.5	70,660	1.5	70,660	1.5	72,073	1.5
							1500	OVERTIME	0	0	121	0.0	0	0.0	106	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	350	0.0	170	0.0	409	0.0	0	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	2,334	0.0	0	0.0	21,949	0.0	17,181	0.0
								<b>WEST POTOMAC HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,071,676</b>	<b>15.5</b>	<b>1,249,644</b>	<b>16.5</b>	<b>1,319,036</b>	<b>16.5</b>	<b>1,301,671</b>	<b>16.5</b>	<b>1,323,576</b>	<b>16.5</b>
200500								<b>WEST POTOMAC HS-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	178,078	2.0	187,308	2.0	197,202	2.0	201,169	2.0	205,400	2.0
								<b>WEST POTOMAC HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>178,078</b>	<b>2.0</b>	<b>187,308</b>	<b>2.0</b>	<b>197,202</b>	<b>2.0</b>	<b>201,169</b>	<b>2.0</b>	<b>205,400</b>	<b>2.0</b>
200600								<b>WEST POTOMAC HS-STUDENT ACTIVITIES</b>												
							1040	ASST PRINCIPAL ES	0	0	0	0.0	0	0.0	505	0.0	0	0.0	0	0.0
							1045	STUDT ACT DIRECTOR	0	0	118,384	1.0	124,218	1.0	127,969	1.0	128,389	1.0	130,957	1.0
							1078	CERTIFIED ATHLETIC TRAINER	0	0	80,962	1.0	85,730	1.0	88,751	1.0	88,752	1.0	90,527	1.0
							1104	TCHR HS	0	0	41,343	0.5	76,162	0.5	93,558	0.5	93,558	0.5	61,466	0.5
							1202	OFFICE ASSIST SEC	0	0	49,212	1.0	52,118	1.0	54,482	1.0	54,791	1.0	55,887	1.0
							1500	OVERTIME	0	0	137	0.0	157	0.0	0	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	273	0.0	209	0.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	7,135	0.0	2,606	0.0	-9,114	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	82,227	0.0	78,479	0.0	57,437	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	4,032	0.0	883	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	1,799	0.0	463	0.0	704	0.0	3,248	0.0	2,044	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,263	0.0	1,129	0.0	668	0.0	1,994	0.0	2,034	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	77,249	0.0	77,746	0.0	86,708	0.0	86,711	0.0	88,445	0.0
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	202,948	0.0	203,629	0.0	199,624	0.0	199,680	0.0	203,674	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	6,509	0.0	2,722	0.0
							6040	POLICE SERVICES-APP FUNDS	0	0	9,360	0.0	9,672	0.0	9,480	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	1,404	0.0	1,404	0.0	640	0.0	0	0.0	0	0.0
							6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	351	0.0	0	0.0	0	0.0	0	0.0
								<b>WEST POTOMAC HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>666,561</b>	<b>3.5</b>	<b>718,602</b>	<b>3.5</b>	<b>727,165</b>	<b>3.5</b>	<b>661,509</b>	<b>3.5</b>	<b>643,865</b>	<b>3.5</b>
200700								<b>WEST POTOMAC HS-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	634,072	19.0	684,085	19.0	743,111	19.0	773,927	19.0	885,234	21.5
							1500	OVERTIME	0	0	8,797	0.0	10,135	0.0	6,246	0.0	51,879	0.0	3,031	0.0
							1501	OVERBASE SALARIES	0	0	2,476	0.0	5,229	0.0	3,051	0.0	5,253	0.0	6,063	0.0
							2003	HRLY CUSTODIAN	0	0	1,941	0.0	0	0.0	254	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	2,335	0.0	1,216	0.0	-3,969	0.0	3,044	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	131	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	233	0.0	0	0.0
								<b>WEST POTOMAC HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>649,621</b>	<b>19.0</b>	<b>700,665</b>	<b>19.0</b>	<b>748,693</b>	<b>19.0</b>	<b>834,467</b>	<b>19.0</b>	<b>894,328</b>	<b>21.5</b>
200802								<b>WEST POTOMAC HS-INTERV SVC (IDEA) YR3</b>												
							1104	TCHR HS	0	0	84,682	0.0	81,957	0.0	0	0.0	0	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	95,429	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	13,820	0.0	12,722	0.0	14,963	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	5,284	0.0	5,079	0.0	6,146	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,042	0.0	974	0.0	1,145	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	6,478	0.0	6,270	0.0	7,300	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	805	0.0	771	0.0	907	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>WEST POTOMAC HS-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>112,110</b>	<b>0.0</b>	<b>107,773</b>	<b>0.0</b>	<b>125,890</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					200854		<b>WEST POTOMAC HS-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	74,725	1.0	81,647	1.0	89,709	1.0	88,021	1.0	84,990	1.0	
						3500	VRS RETIREMENT	0	0	12,195	0.0	12,802	0.0	12,547	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,663	0.0	5,111	0.0	5,153	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	919	0.0	980	0.0	960	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	5,592	0.0	6,112	0.0	6,764	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	710	0.0	776	0.0	760	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	3,659	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	2,896	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
							<b>WEST POTOMAC HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>105,756</b>	<b>1.0</b>	<b>113,935</b>	<b>1.0</b>	<b>121,816</b>	<b>1.0</b>	<b>88,021</b>	<b>1.0</b>	<b>84,990</b>	<b>1.0</b>	
							<b>WEST POTOMAC HIGH Total</b>	<b>2,617</b>	<b>2,693</b>	<b>18,812,352</b>	<b>269.0</b>	<b>20,227,893</b>	<b>276.5</b>	<b>21,490,446</b>	<b>280.9</b>	<b>21,828,744</b>	<b>282.4</b>	<b>22,337,875</b>	<b>288.7</b>	
0202							<b>BELLE VIEW ELEMENTARY</b>													
						MEM	<b>BELLE VIEW ELEM-MEMBERSHIP</b>													
						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	395	382	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	28	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BELLE VIEW ELEM-MEMBERSHIP Total</b>	<b>441</b>	<b>428</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					202000		<b>BELLE VIEW ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0	
						1040	ASST PRINCIPAL ES	0	0	102,584	1.0	107,497	1.0	115,416	1.0	117,931	1.0	120,867	1.0	
						1200	OFFICE ASSIST ES	0	0	126,567	4.0	135,891	3.5	141,964	3.5	142,393	3.0	146,500	3.0	
						1500	OVERTIME	0	0	107	0.0	0	0.0	0	0.0	2,017	0.0	421	0.0	
						1501	OVERBASE SALARIES	0	0	214	0.0	0	0.0	0	0.0	864	0.0	855	0.0	
						2000	HRLY TEACHER	0	0	3,267	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	1,947	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	28,535	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	78	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	150	0.0	150	0.0	150	0.0	
						4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	29	0.0	88	0.0	85	0.0	
							<b>BELLE VIEW ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>373,260</b>	<b>6.0</b>	<b>387,496</b>	<b>5.5</b>	<b>404,563</b>	<b>5.5</b>	<b>441,006</b>	<b>5.0</b>	<b>422,440</b>	<b>5.0</b>	
					202100		<b>BELLE VIEW ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	280,260	4.0	248,964	4.0	249,660	3.0	166,758	2.0	170,265	2.0	
						1101	TCHR ES (1-6)	0	0	1,341,713	20.0	1,486,906	21.0	1,346,161	19.0	1,249,855	17.0	1,195,436	16.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	374,043	5.6	397,620	5.6	423,062	5.4	359,909	5.0	353,813	4.8	
						1106	TCHR READING	0	0	94,587	1.0	96,936	1.0	96,594	1.0	66,594	1.0	67,926	1.0	
						1120	SCHOOL COUNS SVS ES	0	0	122,531	1.5	128,780	1.5	99,304	1.0	99,304	1.0	101,290	1.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	119,840	1.5	119,840	1.5	122,236	1.5	
						1140	INSTRUCTL ASSIST K	0	0	119,600	4.0	97,646	4.0	102,988	3.0	76,456	2.0	79,714	2.0	
						1141	INSTRL ASSIST GENRL	0	0	72,304	1.0	46,020	1.0	48,218	1.0	36,792	1.0	37,810	1.0	
						1522	BUS DRVR - FIELD TRIP	0	0	9,072	0.0	8,471	0.0	5,320	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,190	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	3,581	0.0	4,772	0.0	3,973	0.0	6,071	0.0	6,192	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	64,459	0.0	59,359	0.0	34,057	0.0	24,954	0.0	50,342	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,570	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	41,479	0.0	45,418	0.0	57,801	0.0	20,385	0.0	16,984	0.0	
						4001	TEXTBOOKS	0	0	38,154	0.0	8,886	0.0	3,320	0.0	27,772	0.0	23,274	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	190	0.0	71	0.0	431	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	121	0.0	616	0.0	5	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	206	0.0	0	0.0	48	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	2,497	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	78	0.0	137	0.0	137	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	1,182	0.0	163	0.0	1,240	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	982	0.0	
						4019	SPECIAL FUNCTIONS	0	0	550	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	372	0.0	233	0.0	196	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	10,405	0.0	435	0.0	38,784	0.0	4,086	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						5505	OTHER SVCS CONTRACT	0	0	730	0.0	730	0.0	365	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	280	0.0	0	0.0	0	0.0	1,013	0.0	0	0.0
							<b>BELLE VIEW ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,578,393</b>	<b>37.1</b>	<b>2,632,162</b>	<b>38.1</b>	<b>2,534,912</b>	<b>34.9</b>	<b>2,265,479</b>	<b>30.5</b>	<b>2,229,833</b>	<b>29.3</b>
202201							<b>BELLE VIEW ES-GIFTED/TALENTED</b>												
						4000	INSTRUCTL SUPPLIES	0	0	371	0.0	557	0.0	190	0.0	530	0.0	837	0.0
							<b>BELLE VIEW ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>371</b>	<b>0.0</b>	<b>557</b>	<b>0.0</b>	<b>190</b>	<b>0.0</b>	<b>530</b>	<b>0.0</b>	<b>837</b>	<b>0.0</b>
202206							<b>BELLE VIEW ES-TOTAL SCH APPROACH</b>												
						2011	HRLY PARENT LIAISON	0	0	8,737	0.0	4,521	0.0	0	0.0	9,123	0.0	0	0.0
							<b>BELLE VIEW ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,737</b>	<b>0.0</b>	<b>4,521</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,123</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
202217							<b>BELLE VIEW ES-SB STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	12,628	0.0	11,794	0.0	7,170	0.0	1,009	0.0	997	0.0
						2505	OUTSTAND PERF AWARD	0	0	0	0.0	3,203	0.0	0	0.0	0	0.0	0	0.0
						4019	SPECIAL FUNCTIONS	0	0	215	0.0	706	0.0	0	0.0	0	0.0	0	0.0
						5022	PROFL DEVELOPMENT	0	0	0	0.0	800	0.0	0	0.0	665	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	632	0.0	622	0.0
							<b>BELLE VIEW ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>12,844</b>	<b>0.0</b>	<b>16,503</b>	<b>0.0</b>	<b>7,170</b>	<b>0.0</b>	<b>2,306</b>	<b>0.0</b>	<b>1,619</b>	<b>0.0</b>
202251							<b>BELLE VIEW ES-TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	40,277	0.5	106,813	1.0	108,949	1.0
							<b>BELLE VIEW ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>40,277</b>	<b>0.5</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
202257							<b>BELLE VIEW ES - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	11,193	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,322	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,194	0.0	0	0.0
							<b>BELLE VIEW ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,798</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
202350							<b>BELLE VIEW ES-CATEGORY A-SE</b>												
						1105	TCHR SPECIAL ED	0	0	267,287	4.0	217,719	3.0	235,409	3.0	234,909	3.0	239,849	3.0
						1142	INSTR ASSIST SP ED	0	0	106,163	3.0	81,338	2.0	38,449	1.0	38,449	1.0	39,347	1.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,280	0.0	1,163	0.0
						2021	SUBS OFFICL/VAC LV	0	0	207	0.0	3,680	0.0	2,030	0.0	1,122	0.0	1,168	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,067	0.0	999	0.0	1,399	0.0	521	0.0	391	0.0
						4001	TEXTBOOKS	0	0	37	0.0	0	0.0	0	0.0	339	0.0	329	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	0	0.0	788	0.0	0	0.0
							<b>BELLE VIEW ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>374,767</b>	<b>7.0</b>	<b>303,737</b>	<b>5.0</b>	<b>277,286</b>	<b>4.0</b>	<b>278,407</b>	<b>4.0</b>	<b>282,247</b>	<b>4.0</b>
202351							<b>BELLE VIEW ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	319,765	6.0	404,831	5.0	332,317	5.0	382,969	5.0	394,778	5.0
						1142	INSTR ASSIST SP ED	0	0	134,914	5.0	139,739	4.0	109,463	4.0	125,662	4.0	130,892	4.0
						1161	PUB HLTH TRN ASSIST	0	0	106,642	3.0	62,838	2.0	103,263	3.0	76,663	2.0	79,157	2.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	46,528	2.0	47,785	2.0	54,039	2.0	57,184	2.0	59,859	2.0
						4000	INSTRUCTL SUPPLIES	0	0	2,100	0.0	1,836	0.0	1,833	0.0	1,075	0.0	1,034	0.0
						4001	TEXTBOOKS	0	0	147	0.0	167	0.0	114	0.0	887	0.0	869	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	39	0.0	26	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	63	0.0	0	0.0	106	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>BELLE VIEW ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>610,191</b>	<b>16.0</b>	<b>657,235</b>	<b>13.0</b>	<b>601,161</b>	<b>14.0</b>	<b>644,439</b>	<b>13.0</b>	<b>666,588</b>	<b>13.0</b>
202500							<b>BELLE VIEW ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	69,079	1.0	73,899	1.0	82,455	1.0	83,101	1.0	84,763	1.0
							<b>BELLE VIEW ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>69,079</b>	<b>1.0</b>	<b>73,899</b>	<b>1.0</b>	<b>82,455</b>	<b>1.0</b>	<b>83,101</b>	<b>1.0</b>	<b>84,763</b>	<b>1.0</b>
202600							<b>BELLE VIEW ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>BELLE VIEW ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
202700							<b>BELLE VIEW ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	152,478	4.0	151,101	4.0	166,401	4.5	169,580	4.0	173,150	4.0
						1500	OVERTIME	0	0	796	0.0	558	0.0	238	0.0	13,802	0.0	564	0.0
						1501	OVERBASE SALARIES	0	0	173	0.0	769	0.0	187	0.0	1,106	0.0	1,128	0.0
						3000	COMMUNITY USE	0	0	-4,862	0.0	-147	0.0	-276	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-2,444	0.0	0	0.0	0	0.0

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			Office/School	/Scho ol Title																
							4002 GEN OFFICE SUPPLIES	0	0	348	0.0	0	0.0	82	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	5,798	0.0	6,964	0.0	9,457	0.0	9,541	0.0	9,126	0.0	
							4021 MAINTENANCE SUPPS	0	0	1,892	0.0	983	0.0	2,915	0.0	0	0.0	0	0.0	
							<b>BELLE VIEW ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>156,681</b>	<b>4.0</b>	<b>160,227</b>	<b>4.0</b>	<b>176,704</b>	<b>4.5</b>	<b>194,029</b>	<b>4.0</b>	<b>183,968</b>	<b>4.0</b>	
							<b>BELLE VIEW ES- CAT B (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	67,011	1.0	72,773	1.0	62,714	1.0	68,985	1.0	66,610	1.0	
							3500 VRS RETIREMENT	0	0	10,920	0.0	11,394	0.0	9,735	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	4,175	0.0	4,549	0.0	3,998	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	823	0.0	872	0.0	745	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	5,037	0.0	5,474	0.0	4,686	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	636	0.0	690	0.0	590	0.0	0	0.0	0	0.0	
							3561 KAISER	0	0	6,233	0.0	6,451	0.0	0	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	7,368	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	169	0.0	175	0.0	383	0.0	0	0.0	0	0.0	
							<b>BELLE VIEW ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>95,004</b>	<b>1.0</b>	<b>102,378</b>	<b>1.0</b>	<b>90,219</b>	<b>1.0</b>	<b>68,985</b>	<b>1.0</b>	<b>66,610</b>	<b>1.0</b>	
							<b>BELLE VIEW ELEMENTARY Total</b>	<b>441</b>	<b>428</b>	<b>4,382,279</b>	<b>73.1</b>	<b>4,447,085</b>	<b>68.6</b>	<b>4,217,578</b>	<b>65.4</b>	<b>4,116,659</b>	<b>59.5</b>	<b>4,050,549</b>	<b>58.3</b>	
0203							<b>MOUNT EAGLE ELEMENTARY</b>													
							<b>MEM MOUNT EAGLE ELEM-MEMBERSHIP</b>													
							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	322	322	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	
							<b>MOUNT EAGLE ELEM-MEMBERSHIP Total</b>	<b>362</b>	<b>362</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>203000 MOUNT EAGLE ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	142,863	1.0	146,761	1.0	149,710	1.0	149,958	1.0	154,095	1.0	
							1040 ASST PRINCIPAL ES	0	0	108,575	1.0	113,142	1.0	117,931	1.0	117,931	1.0	120,867	1.0	
							1200 OFFICE ASSIST ES	0	0	142,560	3.5	150,149	3.5	156,537	3.5	156,613	3.5	169,925	3.5	
							1500 OVERTIME	0	0	0	0.0	0	0.0	836	0.0	543	0.0	353	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,672	0.0	703	0.0	717	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	541	0.0	0	0.0	974	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	23,001	0.0	0	0.0	
							4000 INSTRCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	188	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	136	0.0	120	0.0	108	0.0	150	0.0	150	0.0	
							4006 POSTAL SERVICE	0	0	143	0.0	0	0.0	0	0.0	71	0.0	71	0.0	
							<b>MOUNT EAGLE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>394,277</b>	<b>5.5</b>	<b>410,713</b>	<b>5.5</b>	<b>426,794</b>	<b>5.5</b>	<b>450,132</b>	<b>5.5</b>	<b>447,171</b>	<b>5.5</b>	
							<b>203100 MT EAGLE ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	213,277	3.0	225,815	3.0	240,478	3.0	211,637	3.0	216,088	3.0	
							1101 TCHR ES (1-6)	0	0	1,335,488	20.0	1,355,287	20.0	1,165,395	15.0	1,108,883	15.0	1,132,204	15.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	268,774	4.0	270,932	4.0	242,641	3.6	247,917	3.6	239,506	3.6	
							1106 TCHR READING	0	0	71,497	1.0	77,302	1.0	0	1.0	99,304	1.0	101,290	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	41,343	0.0	44,094	0.0	73,834	0.0	0	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	50,188	1.0	55,984	1.0	59,488	1.0	59,488	1.0	60,678	1.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	232,025	2.5	244,986	2.5	270,678	3.0	
							1140 INSTRCTL ASSIST K	0	0	90,615	3.0	86,738	3.0	92,679	3.0	95,262	3.0	99,724	3.0	
							1141 INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	30,726	1.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	187	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	374	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	5,232	0.0	5,189	0.0	2,667	0.0	-2,430	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	5,548	0.0	920	0.0	1,323	0.0	-859	0.0	349	0.0	
							2007 HRLY DINING ASSIST	0	0	6,956	0.0	7,365	0.0	5,301	0.0	4,857	0.0	4,954	0.0	
							2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	52,112	0.0	27,773	0.0	11,349	0.0	16,750	0.0	40,585	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	53	0.0	65	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	3,500	0.0	3,570	0.0	
							4000 INSTRCTL SUPPLIES	0	0	14,489	0.0	20,121	0.0	14,135	0.0	27,302	0.0	14,732	0.0	
							4001 TEXTBOOKS	0	0	9,419	0.0	6,528	0.0	7,654	0.0	22,467	0.0	19,377	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	456	0.0	908	0.0	829	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4005 CUSTODIAL SUPPLIES	0	0	3,949	0.0	3,610	0.0	-6,108	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	89	0.0	0	0.0	42	0.0	0	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	4	0.0	211	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	130	0.0	217	0.0	147	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	824	0.0	824	0.0	
							4020 TOOLS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	1,230	0.0	1,377	0.0	759	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	3,224	0.0	0	0.0	0	0.0	
							5505 OTHER SVCS CONTRACT	0	0	0	0.0	3,750	0.0	0	0.0	0	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	3,000	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	2,737	0.0	2,737	0.0	2,945	0.0	3,981	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	1,593	0.0	2,000	0.0	0	0.0	250	0.0	0	0.0	
							<b>MT EAGLE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,175,175</b>	<b>33.0</b>	<b>2,198,817</b>	<b>33.0</b>	<b>2,154,710</b>	<b>30.1</b>	<b>2,144,119</b>	<b>30.1</b>	<b>2,235,286</b>	<b>30.6</b>	
203201							<b>MT EAGLE ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	317	0.0	301	0.0	265	0.0	271	0.0	977	0.0	
							<b>MT EAGLE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>0.0</b>	<b>301</b>	<b>0.0</b>	<b>265</b>	<b>0.0</b>	<b>271</b>	<b>0.0</b>	<b>977</b>	<b>0.0</b>	
203206							<b>MT EAGLE ES-TOTAL SCHOOL APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	12,669	0.0	14,874	0.0	15,286	0.0	15,724	0.0	0	0.0	
							<b>MT EAGLE ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>12,669</b>	<b>0.0</b>	<b>14,874</b>	<b>0.0</b>	<b>15,286</b>	<b>0.0</b>	<b>15,724</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
203217							<b>MT EAGLE ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	1,014	0.0	705	0.0	1,015	0.0	928	0.0	960	0.0	
							5022 PROFL DEVELOPMENT	0	0	29	0.0	-2,257	0.0	0	0.0	57	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	1,582	0.0	171	0.0	1,639	0.0	606	0.0	611	0.0	
							<b>MT EAGLE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,625</b>	<b>0.0</b>	<b>-1,381</b>	<b>0.0</b>	<b>2,654</b>	<b>0.0</b>	<b>1,591</b>	<b>0.0</b>	<b>1,571</b>	<b>0.0</b>	
203224							<b>MT EAGLE ES-SCHOOL IMPROVEMENT</b>													
							1101 TCHR ES (1-6)	0	0	0	0.0	16,035	0.0	0	0.0	0	0.0	0	0.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	18,712	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	149	0.0	18,006	0.0	0	0.0	0	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	13,906	0.0	-1	0.0	0	0.0	0	0.0	0	0.0	
							<b>MT EAGLE ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>14,054</b>	<b>0.0</b>	<b>34,040</b>	<b>0.0</b>	<b>18,712</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
203251							<b>MT EAGLE ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	37,033	0.5	40,287	0.5	52,951	0.5	84,704	1.0	86,398	1.0	
							<b>MT EAGLE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>37,033</b>	<b>0.5</b>	<b>40,287</b>	<b>0.5</b>	<b>52,951</b>	<b>0.5</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>	
203257							<b>MOUNT EAGLE ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,742	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,594	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	852	0.0	0	0.0	
							<b>MOUNT EAGLE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,277</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
203328							<b>MT EAGLE ES-PTA PTO BOOSTER</b>													
							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	640	0.0	0	0.0	0	0.0	0	0.0	
							<b>MT EAGLE ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>640</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
203350							<b>MT EAGLE ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	120,555	2.0	131,039	2.0	229,665	2.0	128,331	2.0	136,711	2.0	
							1142 INSTRL ASSIST SP ED	0	0	37,691	1.0	38,831	1.0	84,069	1.0	69,011	2.0	71,467	2.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,025	0.0	581	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	620	0.0	645	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	955	0.0	239	0.0	522	0.0	383	0.0	360	0.0	
							4001 TEXTBOOKS	0	0	110	0.0	93	0.0	85	0.0	322	0.0	303	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	788	0.0	788	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	
							<b>MT EAGLE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>159,311</b>	<b>3.0</b>	<b>170,208</b>	<b>3.0</b>	<b>315,129</b>	<b>3.0</b>	<b>200,481</b>	<b>4.0</b>	<b>210,067</b>	<b>4.0</b>	
203351							<b>MT EAGLE ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	137,599	2.0	191,343	2.0	59,298	2.0	104,594	2.0	106,793	2.0	
							1142 INSTRL ASSIST SP ED	0	0	41,818	1.0	43,155	1.0	43,586	1.0	69,895	2.0	72,342	2.0	
							1161 PUB HLTH TRN ASSIST	0	0	25,607	1.0	27,101	1.0	2,657	1.0	0	0.0	0	0.0	
							1500 OVERTIME	0	0	0	0.0	114	0.0	80	0.0	-303	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	433	0.0	303	0.0	336	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept.	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																					Dept. Title
								4000	INSTRUCTL SUPPLIES	0	0	668	0.0	1,021	0.0	251	0.0	557	0.0	232	0.0
								4001	TEXTBOOKS	0	0	191	0.0	43	0.0	0	0.0	213	0.0	195	0.0
								4021	MAINTENANCE SUPPS	0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	0.0
									<b>MT EAGLE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>206,315</b>	<b>4.0</b>	<b>263,140</b>	<b>4.0</b>	<b>106,209</b>	<b>4.0</b>	<b>174,955</b>	<b>4.0</b>	<b>179,562</b>	<b>4.0</b>
									<b>MT EAGLE ES-LIBRARY SERVICES</b>												
								1123	LIBRARIAN	0	0	73,952	1.0	70,762	1.0	85,594	1.0	85,594	1.0	87,306	1.0
									<b>MT EAGLE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>73,952</b>	<b>1.0</b>	<b>70,762</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>87,306</b>	<b>1.0</b>
									<b>MT EAGLE ES-STUDENT ACTIVITIES</b>												
								2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
									<b>MT EAGLE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
									<b>MT EAGLE ES-CUSTODIAL SERVICES</b>												
								1240	CUSTODIAN	0	0	131,608	3.5	144,824	3.5	152,247	3.5	153,816	3.5	157,054	3.5
								1500	OVERTIME	0	0	1,963	0.0	2,024	0.0	1,641	0.0	9,286	0.0	494	0.0
								1501	OVERBASE SALARIES	0	0	496	0.0	652	0.0	0	0.0	968	0.0	987	0.0
								2003	HRLY CUSTODIAN	0	0	3,008	0.0	-47	0.0	0	0.0	733	0.0	0	0.0
								3000	COMMUNITY USE	0	0	2,897	0.0	2,246	0.0	2,142	0.0	64	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	16	0.0	48	0.0	-4,388	0.0	0	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	152	0.0	226	0.0	128	0.0	0	0.0	0	0.0
								4003	COMPUTER SUPPLIES	0	0	87	0.0	58	0.0	0	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	6,336	0.0	5,966	0.0	16,157	0.0	7,773	0.0	7,583	0.0
								4020	TOOLS	0	0	6	0.0	42	0.0	0	0.0	0	0.0	0	0.0
								4021	MAINTENANCE SUPPS	0	0	929	0.0	1,365	0.0	1,633	0.0	0	0.0	0	0.0
									<b>MT EAGLE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>147,496</b>	<b>3.5</b>	<b>157,404</b>	<b>3.5</b>	<b>169,559</b>	<b>3.5</b>	<b>172,640</b>	<b>3.5</b>	<b>166,118</b>	<b>3.5</b>
									<b>MT EAGLE ES-CAT A (IDEA) YR3</b>												
								1105	TCHR SPECIAL ED	0	0	84,057	1.0	90,493	1.0	92,085	1.0	104,372	1.0	100,778	1.0
								1142	INSTRL ASSIST SP ED	0	0	44,018	1.0	44,018	1.0	0	1.0	0	0.0	0	0.0
								3500	VRS RETIREMENT	0	0	20,902	0.0	21,091	0.0	14,294	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	7,992	0.0	8,420	0.0	5,871	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,575	0.0	1,614	0.0	1,094	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	8,853	0.0	9,318	0.0	6,932	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURANCE	0	0	1,217	0.0	1,278	0.0	866	0.0	0	0.0	0	0.0
								3560	HEALTH CHOICE	0	0	10,521	0.0	10,761	0.0	0	0.0	0	0.0	0	0.0
								3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	7,368	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	1,635	0.0	1,681	0.0	383	0.0	0	0.0	0	0.0
									<b>MT EAGLE ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>197,469</b>	<b>2.0</b>	<b>206,069</b>	<b>2.0</b>	<b>128,894</b>	<b>2.0</b>	<b>104,372</b>	<b>1.0</b>	<b>100,778</b>	<b>1.0</b>
									<b>MOUNT EAGLE ELEMENTARY Total</b>	<b>362</b>	<b>362</b>	<b>3,423,283</b>	<b>52.5</b>	<b>3,568,489</b>	<b>52.5</b>	<b>3,479,399</b>	<b>49.6</b>	<b>3,460,503</b>	<b>50.1</b>	<b>3,517,931</b>	<b>50.6</b>
0204									<b>QUANDER ROAD CENTER</b>												
									<b>MEM QUANDER ROAD SCHOOL-MEMBERSHIP</b>												
								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	66	66	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>QUANDER ROAD SCHOOL-MEMBERSHIP Total</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>QUANDER RD CTR-CAREER &amp; TECH EDUC</b>												
								4000	INSTRUCTL SUPPLIES	0	0	812	0.0	650	0.0	0	0.0	59	0.0	0	0.0
									<b>QUANDER RD CTR-CAREER &amp; TECH EDUC Total</b>	<b>0</b>	<b>0</b>	<b>812</b>	<b>0.0</b>	<b>650</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>59</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>QUANDER ROAD CTR PARENT LIAISONS</b>												
								2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	2,878	0.0	9,459	0.0	0	0.0
									<b>QUANDER ROAD CTR PARENT LIAISONS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,878</b>	<b>0.0</b>	<b>9,459</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>QUANDER RD CTR-SB STAFF DEVELOPMENT</b>												
								2030	SUBS TRAINING	0	0	2,267	0.0	3,298	0.0	1,775	0.0	453	0.0	462	0.0
								5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	408	0.0	0	0.0
								5024	SCHL BASED PROF DEV	0	0	387	0.0	789	0.0	532	0.0	899	0.0	899	0.0
									<b>QUANDER RD CTR-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,654</b>	<b>0.0</b>	<b>4,087</b>	<b>0.0</b>	<b>2,306</b>	<b>0.0</b>	<b>1,760</b>	<b>0.0</b>	<b>1,361</b>	<b>0.0</b>
									<b>QUANDER RD CTR-TECHNOLOGY</b>												
								1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0	108,949	1.0
									<b>QUANDER RD CTR-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
									<b>QUANDER ROAD CENTER - CARES ACT</b>												
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,846	0.0	0	0.0
								2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,389	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	324	0.0	0	0.0



Fund Title	Fund	Dept.	Office/ School	Office/ Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
																					Dept. Title	Dept. Title
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0		
							<b>QUANDER ROAD CENTER - CARES ACT Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,158</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
					204312			<b>QUANDER RD CTR-SP VOC ED</b>														
							1105	TCHR SPECIAL ED	0	0	78,360	1.0	59,175	1.0	64,342	1.0	64,342	1.0	65,629	1.0		
							4000	INSTRUCTL SUPPLIES	0	0	144	0.0	0	0.0	0	0.0	1,731	0.0	825	0.0		
							<b>QUANDER RD CTR-SP VOC ED Total</b>				<b>0</b>	<b>0</b>	<b>78,504</b>	<b>1.0</b>	<b>59,175</b>	<b>1.0</b>	<b>64,342</b>	<b>1.0</b>	<b>66,073</b>	<b>1.0</b>	<b>66,454</b>	<b>1.0</b>
					204350			<b>QUANDER RD CTR-CATEGORY A-SE</b>														
							1023	PRINCIPAL SPECL ED	0	0	146,151	1.0	87,907	1.0	140,490	1.0	140,951	1.0	143,770	1.0		
							1043	ASST PRINCIPAL SP ED	0	0	109,652	1.0	117,152	1.0	120,786	1.0	120,984	1.0	123,404	1.0		
							1091	SAFETY/SECURTY SPEC	0	0	53,384	1.0	58,124	1.0	60,760	1.0	60,760	1.0	61,975	1.0		
							1094	SAFETY/SECURTY ASST	0	0	69,567	2.0	74,994	2.0	78,193	2.0	78,345	2.0	73,492	2.0		
							1105	TCHR SPECIAL ED	0	0	1,065,976	15.0	1,035,717	15.0	1,060,103	14.0	983,316	11.0	941,937	11.0		
							1118	TCHR INSTRL SUPPORT	0	0	26,172	0.0	79,470	0.0	82,013	0.0	0	0.0	0	0.0		
							1119	SCHOOL COUNS SVS MS/HS	0	0	92,915	1.0	99,339	1.0	108,285	1.0	108,286	1.0	110,452	1.0		
							1123	LIBRARIAN	0	0	91,556	0.5	95,671	0.5	99,304	0.5	99,304	0.5	67,327	0.5		
							1142	INSTRL ASSIST SP ED	0	0	202,672	8.0	175,137	8.0	159,217	8.0	184,042	6.0	225,027	6.0		
							1203	OFFICE ASSIST SP ED	0	0	150,846	3.0	159,471	3.0	164,260	3.0	164,732	3.0	168,890	3.0		
							1500	OVERTIME	0	0	0	0.0	129	0.0	-112	0.0	0	0.0	0	0.0		
							1522	BUS DRVR - FIELD TRIP	0	0	89	0.0	513	0.0	0	0.0	-352	0.0	0	0.0		
							2000	HRLY TEACHER	0	0	14,179	0.0	4,738	0.0	6,422	0.0	1,888	0.0	1,163	0.0		
							2002	HRLY OFFICE ASSIST	0	0	6,897	0.0	6,065	0.0	3,510	0.0	10,742	0.0	9,702	0.0		
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	11,049	0.0	0	0.0		
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	41,243	0.0	0	0.0	0	0.0	0	0.0		
							2020	SUBS SICK/PERSNL LV	0	0	18,936	0.0	13,577	0.0	38,418	0.0	10,067	0.0	24,392	0.0		
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	727	0.0	757	0.0		
							2502	EXTRA DUTY SUPPLEMENT	0	0	8,088	0.0	8,216	0.0	8,033	0.0	8,296	0.0	8,462	0.0		
							2510	DEPT CHAIR STIPEND	0	0	1,288	0.0	1,614	0.0	2,101	0.0	2,079	0.0	2,121	0.0		
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,689	0.0	1,625	0.0		
							3000	COMMUNITY USE	0	0	0	0.0	143	0.0	237	0.0	0	0.0	0	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	37,420	0.0	29,006	0.0	21,677	0.0	11,519	0.0	10,836	0.0		
							4001	TEXTBOOKS	0	0	2,130	0.0	2,166	0.0	1,528	0.0	9,452	0.0	9,113	0.0		
							4002	GEN OFFICE SUPPLIES	0	0	521	0.0	625	0.0	692	0.0	300	0.0	300	0.0		
							4003	COMPUTER SUPPLIES	0	0	19	0.0	231	0.0	253	0.0	0	0.0	0	0.0		
							4005	CUSTODIAL SUPPLIES	0	0	2,585	0.0	1,802	0.0	4,806	0.0	0	0.0	0	0.0		
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	515	0.0	515	0.0		
							4007	ADDL EQUIP <\$5000	0	0	44	0.0	1,807	0.0	2,331	0.0	440	0.0	440	0.0		
							4013	AUDIO VISUAL SUPPLIES	0	0	442	0.0	97	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	500	0.0	500	0.0		
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0		
							4020	TOOLS	0	0	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0		
							4021	MAINTENANCE SUPPS	0	0	1,365	0.0	1,501	0.0	908	0.0	0	0.0	0	0.0		
							4041	TECHNICAL EQUIP NON CAP	0	0	2,409	0.0	340	0.0	1,352	0.0	0	0.0	0	0.0		
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	42	0.0	0	0.0		
							6060	COUNTY PRINT SHOP CHARGES	0	0	169	0.0	209	0.0	244	0.0	0	0.0	0	0.0		
							6580	FACILITY MODIFICATN	0	0	0	0.0	275	0.0	675	0.0	402	0.0	0	0.0		
							<b>QUANDER RD CTR-CATEGORY A-SE Total</b>				<b>0</b>	<b>0</b>	<b>2,105,472</b>	<b>32.5</b>	<b>2,097,278</b>	<b>32.5</b>	<b>2,166,610</b>	<b>31.5</b>	<b>2,011,075</b>	<b>26.5</b>	<b>1,986,201</b>	<b>26.5</b>
					204351			<b>QUANDER RD CTR-CATEGORY B-SE</b>														
							1105	TCHR SPECIAL ED	0	0	89,778	2.0	94,439	2.0	98,320	2.0	67,122	2.0	136,660	2.0		
							1142	INSTRL ASSIST SP ED	0	0	44,588	2.0	46,215	2.0	52,646	2.0	56,537	2.0	61,636	2.0		
							1500	OVERTIME	0	0	0	0.0	153	0.0	-133	0.0	0	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		
							3000	COMMUNITY USE	0	0	0	0.0	1,096	0.0	-951	0.0	0	0.0	0	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	70	0.0	0	0.0	0	0.0	1,107	0.0	401	0.0		
							4001	TEXTBOOKS	0	0	59	0.0	0	0.0	0	0.0	337	0.0	337	0.0		
							<b>QUANDER RD CTR-CATEGORY B-SE Total</b>				<b>0</b>	<b>0</b>	<b>134,495</b>	<b>4.0</b>	<b>141,903</b>	<b>4.0</b>	<b>149,882</b>	<b>4.0</b>	<b>125,104</b>	<b>4.0</b>	<b>199,034</b>	<b>4.0</b>
					204700			<b>QUANDER RD CTR-CUSTODIAL SERVICE</b>														
							1240	CUSTODIAN	0	0	139,889	3.0	134,841	3.0	159,489	3.5	162,022	3.5	165,433	3.5		
							1500	OVERTIME	0	0	3,506	0.0	8,947	0.0	9,836	0.0	9,460	0.0	494	0.0		
							1501	OVERBASE SALARIES	0	0	4,369	0.0	5,291	0.0	1,619	0.0	968	0.0	987	0.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							3000	COMMUNITY USE	0	0	2,637	0.0	3,490	0.0	2,716	0.0	469	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	83	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	2,810	0.0	3,495	0.0	888	0.0	11,238	0.0	5,135	0.0	
							4021	MAINTENANCE SUPPS	0	0	667	0.0	143	0.0	0	0.0	0	0.0	0	0.0	
								<b>QUANDER RD CTR-CUSTODIAL SERVICE Total</b>	<b>0</b>	<b>0</b>	<b>153,962</b>	<b>3.0</b>	<b>156,208</b>	<b>3.0</b>	<b>174,548</b>	<b>3.5</b>	<b>184,156</b>	<b>3.5</b>	<b>172,049</b>	<b>3.5</b>	
							204854	<b>QUANDER ROAD CTR- CAT A (IDEA) YR 3</b>													
								1105	TCHR SPECIAL ED	0	0	98,954	1.0	104,581	1.0	84,177	1.0	110,483	1.0	106,679	1.0
								3500	VRS RETIREMENT	0	0	16,149	0.0	16,398	0.0	17,152	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	6,175	0.0	6,547	0.0	7,045	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,217	0.0	1,255	0.0	1,313	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	7,560	0.0	7,967	0.0	6,413	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	940	0.0	994	0.0	1,039	0.0	0	0.0	0	0.0
								3560	HEALTH CHOICE	0	0	0	0.0	3,659	0.0	6,160	0.0	0	0.0	0	0.0
								3562	AETNA MEDICAL	0	0	4,674	0.0	3,116	0.0	0	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	288	0.0	298	0.0	304	0.0	0	0.0	0	0.0
								<b>QUANDER ROAD CTR- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>135,958</b>	<b>1.0</b>	<b>144,815</b>	<b>1.0</b>	<b>123,603</b>	<b>1.0</b>	<b>110,483</b>	<b>1.0</b>	<b>106,679</b>	<b>1.0</b>	
								<b>QUANDER ROAD CENTER Total</b>	<b>66</b>	<b>66</b>	<b>2,712,218</b>	<b>42.5</b>	<b>2,709,871</b>	<b>42.5</b>	<b>2,790,982</b>	<b>42.0</b>	<b>2,620,140</b>	<b>37.0</b>	<b>2,640,726</b>	<b>37.0</b>	
							0205	<b>GROVETON ELEMENTARY</b>													
								MEM	<b>GROVETON ELEM-MEMBERSHIP</b>												
								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	686	693	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	50	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>GROVETON ELEM-MEMBERSHIP Total</b>	<b>754</b>	<b>761</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							205000	<b>GROVETON ES-ADMINISTRATION</b>													
								1020	PRINCIPAL ES	0	0	140,521	1.0	143,869	1.0	146,761	1.0	147,003	1.0	152,569	1.0
								1040	ASST PRINCIPAL ES	0	0	225,864	2.0	210,768	2.0	222,566	2.0	216,531	2.0	225,426	2.0
								1200	OFFICE ASSIST ES	0	0	232,932	6.5	248,868	6.0	260,497	6.0	265,212	6.0	272,799	6.0
								1500	OVERTIME	0	0	0	0.0	92	0.0	13	0.0	1,775	0.0	743	0.0
								1501	OVERBASE SALARIES	0	0	0	0.0	106	0.0	26	0.0	1,478	0.0	1,508	0.0
								2000	HRLY TEACHER	0	0	1,512	0.0	255	0.0	308	0.0	0	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	495	0.0	23	0.0	0	0.0	1,239	0.0	993	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	46,002	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	800	0.0	2,232	0.0	0	0.0	83	0.0	0	0.0
								4001	TEXTBOOKS	0	0	0	0.0	57	0.0	0	0.0	0	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	28	0.0	0	0.0	0	0.0	200	0.0	200	0.0
								4003	COMPUTER SUPPLIES	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	2,169	0.0	80	0.0	-80	0.0	0	0.0	0	0.0
								4006	POSTAL SERVICE	0	0	0	0.0	155	0.0	0	0.0	150	0.0	150	0.0
								4019	SPECIAL FUNCTIONS	0	0	19	0.0	169	0.0	0	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	8	0.0	6	0.0	0	0.0	0	0.0	0	0.0
								<b>GROVETON ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>604,383</b>	<b>9.5</b>	<b>606,720</b>	<b>9.0</b>	<b>630,090</b>	<b>9.0</b>	<b>679,670</b>	<b>9.0</b>	<b>654,387</b>	<b>9.0</b>	
							205100	<b>GROVETON ES-GENERAL INSTRUCTION</b>													
								1100	TCHR KINDERGARTEN	0	0	308,333	6.0	388,757	6.0	350,172	5.0	427,345	6.0	436,332	6.0
								1101	TCHR ES (1-6)	0	0	2,434,586	36.5	2,508,447	34.5	2,249,868	32.0	2,274,149	31.0	2,390,375	32.0
								1102	TCHR ES - PE/MUSIC/ART	0	0	432,628	7.6	427,906	7.2	429,647	7.4	446,112	7.2	537,287	7.4
								1106	TCHR READING	0	0	71,497	1.0	66,358	1.0	83,101	1.0	83,101	1.0	84,763	1.0
								1118	TCHR INSTRL SUPPORT	0	0	180,727	0.0	117,198	0.0	119,294	0.0	66,594	0.0	0	0.0
								1120	SCHOOL COUNS SVS ES	0	0	140,731	2.0	139,322	1.5	161,431	1.5	107,004	1.5	143,959	2.0
								1134	TCHR ESL	0	0	0	0.0	0	0.0	435,644	3.0	251,809	3.0	325,435	4.0
								1140	INSTRUCTL ASSIST K	0	0	166,776	6.0	192,549	6.0	186,490	5.0	194,378	6.0	202,595	6.0
								1141	INSTRL ASSIST GENRL	0	0	63,057	2.0	68,211	2.0	74,238	2.0	72,930	2.0	75,199	2.0
								1522	BUS DRVR - FIELD TRIP	0	0	2,846	0.0	3,579	0.0	2,389	0.0	-1,398	0.0	0	0.0
								2000	HRLY TEACHER	0	0	914	0.0	497	0.0	4,923	0.0	1,476	0.0	1,283	0.0
								2007	HRLY DINING ASSIST	0	0	12,876	0.0	11,948	0.0	4,649	0.0	7,286	0.0	7,432	0.0
								2020	SUBS SICK/PERSNL LV	0	0	52,648	0.0	69,448	0.0	43,971	0.0	33,072	0.0	80,132	0.0
								2022	SUBS STUDENT ACTIVS	0	0	100	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	5,491	0.0	5,100	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	59,784	0.0	37,728	0.0	39,879	0.0	37,744	0.0	28,140	0.0
							4001	TEXTBOOKS	0	0	5,523	0.0	7,174	0.0	2,134	0.0	44,054	0.0	40,527	0.0
							4002	GEN OFFICE SUPPLIES	0	0	478	0.0	210	0.0	503	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	115	0.0	201	0.0	79	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	725	0.0	712	0.0	4,001	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	194	0.0	619	0.0	358	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
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,763	0.0	1,779	0.0
							4019	SPECIAL FUNCTIONS	0	0	608	0.0	163	0.0	369	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	39	0.0	0	0.0	25	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	632	0.0	124	0.0	797	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	1,796	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,300	0.0	1,347	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	2,471	0.0	2,965	0.0	2,965	0.0	2,965	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	750	0.0	2,416	0.0	133	0.0	18	0.0	0	0.0
								<b>GROVETON ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,939,038</b>	<b>61.1</b>	<b>4,047,877</b>	<b>58.2</b>	<b>4,200,201</b>	<b>56.9</b>	<b>4,055,892</b>	<b>57.7</b>	<b>4,360,338</b>	<b>60.4</b>
205201								<b>GROVETON ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	108	0.0	938	0.0	0	0.0	737	0.0	3,108	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	155	0.0	-155	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	25	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
								<b>GROVETON ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>0.0</b>	<b>1,123</b>	<b>0.0</b>	<b>-155</b>	<b>0.0</b>	<b>737</b>	<b>0.0</b>	<b>3,108</b>	<b>0.0</b>
205211								<b>GROVETON ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,071	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,077	0.0
								<b>GROVETON ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,148</b>	<b>0.0</b>
205217								<b>GROVETON ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	13,406	0.0	4,565	0.0	3,576	0.0	1,686	0.0	1,791	0.0
							5022	PROFL DEVELOPMENT	0	0	586	0.0	800	0.0	0	0.0	369	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	545	0.0	180	0.0	852	0.0	875	0.0
								<b>GROVETON ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>13,992</b>	<b>0.0</b>	<b>5,910</b>	<b>0.0</b>	<b>3,756</b>	<b>0.0</b>	<b>2,907</b>	<b>0.0</b>	<b>2,666</b>	<b>0.0</b>
205224								<b>GROVETON ES-INTERVENTION SCH IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	18,522	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>GROVETON ES-INTERVENTION SCH IMPROVEMENT Tot</b>	<b>0</b>	<b>0</b>	<b>18,522</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
205251								<b>GROVETON ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0	108,949	1.0
								<b>GROVETON ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
205257								<b>GROVETON ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	33,280	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,012	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,302	0.0	0	0.0
								<b>GROVETON ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>43,683</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
205350								<b>GROVETON ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	285,568	2.0	252,985	3.0	271,155	3.0	300,461	4.0	312,079	4.0
							1142	INSTRL ASSIST SP ED	0	0	0	2.0	64,145	2.0	73,845	3.0	127,214	4.0	133,370	4.0
							2000	HRLY TEACHER	0	0	4,091	0.0	0	0.0	0	0.0	1,523	0.0	1,163	0.0
							2021	SUBS OFFCL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,185	0.0	1,233	0.0
							4000	INSTRUCTL SUPPLIES	0	0	5,002	0.0	1,718	0.0	1,198	0.0	795	0.0	586	0.0
							4001	TEXTBOOKS	0	0	-57	0.0	0	0.0	0	0.0	493	0.0	493	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	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	21	0.0	0	0.0	0	0.0	1,313	0.0	0	0.0
								<b>GROVETON ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>294,652</b>	<b>4.0</b>	<b>318,847</b>	<b>5.0</b>	<b>346,324</b>	<b>6.0</b>	<b>432,983</b>	<b>8.0</b>	<b>448,925</b>	<b>8.0</b>
205351								<b>GROVETON ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	312,209	4.0	317,266	4.0	230,138	5.0	298,196	4.0	304,468	4.0
							1142	INSTRL ASSIST SP ED	0	0	142,996	5.0	124,518	5.0	112,969	5.0	116,633	4.0	123,505	4.0
							1161	PUB HLTH TRN ASSIST	0	0	31,564	1.0	18,285	1.0	17,896	1.0	25,168	1.0	26,520	1.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,531	0.0	90	0.0	1,282	0.0	686	0.0

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			Office/School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	57	0.0	0	0.0	0	0.0	576	0.0	576	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	369	0.0	-369	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	399	0.0	0	0.0	0	0.0
								<b>GROVETON ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>486,826</b>	<b>10.0</b>	<b>463,008</b>	<b>10.0</b>	<b>361,123</b>	<b>11.0</b>	<b>441,855</b>	<b>9.0</b>	<b>455,755</b>	<b>9.0</b>
								<b>GROVETON ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	85,065	1.0	67,334	1.0	72,885	1.0	73,477	1.0	74,947	1.0
								<b>GROVETON ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>85,065</b>	<b>1.0</b>	<b>67,334</b>	<b>1.0</b>	<b>72,885</b>	<b>1.0</b>	<b>73,477</b>	<b>1.0</b>	<b>74,947</b>	<b>1.0</b>
								<b>GROVETON ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>GROVETON ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
								<b>GROVETON ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	241,824	5.5	229,305	5.5	231,344	5.5	238,854	5.5	243,882	5.5
							1500	OVERTIME	0	0	345	0.0	903	0.0	1,423	0.0	14,817	0.0	775	0.0
							1501	OVERBASE SALARIES	0	0	603	0.0	2,992	0.0	1,566	0.0	1,520	0.0	1,550	0.0
							3000	COMMUNITY USE	0	0	-1,097	0.0	-618	0.0	-191	0.0	718	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	3,140	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	116	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	5,659	0.0	11,403	0.0	13,666	0.0	14,476	0.0	13,802	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,265	0.0	736	0.0	242	0.0	0	0.0	0	0.0
								<b>GROVETON ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>255,277</b>	<b>5.5</b>	<b>244,719</b>	<b>5.5</b>	<b>248,164</b>	<b>5.5</b>	<b>270,385</b>	<b>5.5</b>	<b>260,009</b>	<b>5.5</b>
								<b>GROVETON ES-INTERV SVC IDEA YR3</b>												
							1101	TCHR ES (1-6)	0	0	0	2.0	0	2.0	0	0.0	0	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	0	2.0	150,294	2.0	153,300	2.0
								<b>GROVETON ES-INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>	<b>150,294</b>	<b>2.0</b>	<b>153,300</b>	<b>2.0</b>
								<b>GROVETON ES - CAT A (IDEA) YR 3</b>												
							1105	TCHR SPECIAL ED	0	0	69,092	1.0	75,213	1.0	74,124	1.0	97,359	1.0	94,007	1.0
							3500	VRS RETIREMENT	0	0	11,276	0.0	11,793	0.0	11,507	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,311	0.0	4,708	0.0	4,726	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	850	0.0	903	0.0	881	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,192	0.0	5,658	0.0	5,583	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURANCE	0	0	656	0.0	715	0.0	697	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0
								<b>GROVETON ES - CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>97,737</b>	<b>1.0</b>	<b>105,497</b>	<b>1.0</b>	<b>103,441</b>	<b>1.0</b>	<b>97,359</b>	<b>1.0</b>	<b>94,007</b>	<b>1.0</b>
								<b>GROVETON ELEMENTARY Total</b>	<b>754</b>	<b>761</b>	<b>5,898,576</b>	<b>95.1</b>	<b>5,969,406</b>	<b>92.7</b>	<b>6,075,283</b>	<b>93.4</b>	<b>6,358,697</b>	<b>94.2</b>	<b>6,621,234</b>	<b>96.9</b>
0206								<b>HYBLA VALLEY ELEMENTARY</b>												
								<b>MEMBERSHIP</b>												
							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	904	905	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	49	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MEMBERSHIP Total</b>	<b>971</b>	<b>972</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>HYBLA VALLEY ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0
							1040	ASST PRINCIPAL ES	0	0	327,310	2.0	322,311	2.0	337,658	2.0	335,695	2.0	243,469	2.0
							1200	OFFICE ASSIST ES	0	0	174,071	7.5	211,659	7.0	221,565	7.0	233,084	7.0	273,871	7.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	57	0.0	1,468	0.0	980	0.0
							1501	OVERBASE SALARIES	0	0	78	0.0	0	0.0	114	0.0	1,950	0.0	1,991	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	260	0.0	-19	0.0	1,670	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	57,243	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	102	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	64	0.0	85	0.0	200	0.0	200	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	197	0.0	198	0.0
								<b>HYBLA VALLEY ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>641,980</b>	<b>10.5</b>	<b>678,400</b>	<b>10.0</b>	<b>706,463</b>	<b>10.0</b>	<b>778,612</b>	<b>10.0</b>	<b>674,270</b>	<b>10.0</b>
								<b>HYBLA VALLEY ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	528,640	8.0	561,651	8.0	513,664	8.0	503,364	7.0	513,951	7.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1101	TCHR ES (1-6)	0	0	3,155,692	47.5	3,375,581	49.0	2,841,690	40.0	2,978,912	41.0	3,048,855	41.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	619,210	8.8	672,132	8.8	724,165	8.8	631,292	9.2	658,194	9.2
							1106	TCHR READING	0	0	88,060	1.0	93,067	1.0	97,347	1.0	97,347	1.0	99,294	1.0
							1120	SCHOOL COUNS SVS ES	0	0	150,704	2.0	159,125	2.0	171,262	2.0	172,107	2.0	209,892	2.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	644,970	8.5	629,793	8.5	745,534	10.0
							1140	INSTRUCTL ASSIST K	0	0	228,375	8.0	239,498	8.0	230,509	8.0	233,531	7.0	243,755	7.0
							1141	INSTRL ASSIST GENRL	0	0	72,472	3.0	76,215	3.0	51,409	3.0	50,492	3.0	89,298	3.0
							1500	OVERTIME	0	0	91	0.0	-91	0.0	0	0.0	31	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	666	0.0	-181	0.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	826	0.0	603	0.0	2,686	0.0	-1,197	0.0	0	0.0
							2000	HRLY TEACHER	0	0	1,723	0.0	313	0.0	0	0.0	2,449	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	6,179	0.0	6,833	0.0	5,752	0.0	8,500	0.0	8,670	0.0
							2020	SUBS SICK/PERSNL LV	0	0	86,419	0.0	65,133	0.0	57,695	0.0	42,659	0.0	99,335	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	42,224	0.0	49,348	0.0	38,046	0.0	53,353	0.0	37,011	0.0
							4001	TEXTBOOKS	0	0	9,401	0.0	8,760	0.0	6,035	0.0	78,811	0.0	53,902	0.0
							4002	GEN OFFICE SUPPLIES	0	0	213	0.0	11	0.0	0	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	11	0.0	42	0.0	1,029	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	480	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	255	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	2,285	0.0	2,287	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	465	0.0	0	0.0	205	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	1,690	0.0	0	0.0	0	0.0	1,421	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	6,200	0.0	3,236	0.0	0	0.0	0	0.0
							5502	COPIER SERVICE	0	0	3,300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	2,985	0.0	3,981	0.0	3,981	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	0	0.0	2,215	0.0	0	0.0	64	0.0	0	0.0
								<b>HYBLA VALLEY ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,997,263</b>	<b>78.3</b>	<b>5,319,722</b>	<b>79.8</b>	<b>5,392,752</b>	<b>79.3</b>	<b>5,495,383</b>	<b>78.7</b>	<b>5,815,080</b>	<b>80.7</b>
206201								<b>HYBLA VALLEY ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	70	0.0	89	0.0	0	0.0	963	0.0	3,222	0.0
								<b>HYBLA VALLEY ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0.0</b>	<b>89</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>963</b>	<b>0.0</b>	<b>3,222</b>	<b>0.0</b>
206206								<b>HYBLA VALLEY ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	1,561	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HYBLA VALLEY ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>1,561</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
206211								<b>HYBLA VALLEY ES-G/T CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
								<b>HYBLA VALLEY ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
206217								<b>HYBLA VALLEY ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	338	0.0	151	0.0	0	0.0	2,242	0.0	2,340	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	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	114	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,059	0.0	126	0.0	844	0.0	1,033	0.0	1,050	0.0
								<b>HYBLA VALLEY ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0.0</b>	<b>577</b>	<b>0.0</b>	<b>844</b>	<b>0.0</b>	<b>3,389</b>	<b>0.0</b>	<b>3,390</b>	<b>0.0</b>
206251								<b>HYBLA VALLEY ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	91,165	1.0	96,358	1.0	58,492	1.0	100,161	1.0	102,164	1.0
								<b>HYBLA VALLEY ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>91,165</b>	<b>1.0</b>	<b>96,358</b>	<b>1.0</b>	<b>58,492</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>
206257								<b>HYBLA VALLEY ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	47,255	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,081	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,259	0.0	0	0.0
								<b>HYBLA VALLEY ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>58,684</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
206350								<b>HYBLA VALLEY ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	318,370	5.0	332,553	5.0	366,497	5.0	282,265	4.0	293,662	4.0
							1142	INSTRL ASSIST SP ED	0	0	123,582	5.0	72,022	3.0	87,493	3.0	112,355	4.0	118,027	4.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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																					Dept.
								1501	OVERBASE SALARIES	0	0	96	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	1,760	0.0	1,454	0.0
								2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,490	0.0	1,550	0.0
								4000	INSTRUCTL SUPPLIES	0	0	807	0.0	1,981	0.0	0	0.0	1,282	0.0	689	0.0
								4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	579	0.0	579	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	0	0.0
									<b>HYBLA VALLEY ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>442,855</b>	<b>10.0</b>	<b>406,556</b>	<b>8.0</b>	<b>453,990</b>	<b>8.0</b>	<b>401,045</b>	<b>8.0</b>	<b>415,961</b>	<b>8.0</b>
206351									<b>HYBLA VALLEY ES-CATEGORY B-SE</b>												
								1105	TCHR SPECIAL ED	0	0	138,176	2.0	59,702	1.0	114,342	2.0	261,432	4.0	266,930	4.0
								1142	INSTRL ASSIST SP ED	0	0	36,950	1.0	38,068	1.0	81,036	2.0	106,370	3.0	110,904	3.0
								1161	PUB HLTH TRN ASSIST	0	0	26,833	1.0	0	0.0	0	0.0	27,222	1.0	28,683	1.0
								1162	SPECIAL EDUCATION ATTENDANT	0	0	20,817	1.0	18,473	0.0	23,100	0.0	21,506	1.0	22,440	1.0
								1500	OVERTIME	0	0	188	0.0	134	0.0	0	0.0	0	0.0	0	0.0
								1501	OVERBASE SALARIES	0	0	700	0.0	601	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	1,228	0.0	738	0.0
								4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	764	0.0	621	0.0
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
									<b>HYBLA VALLEY ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>223,664</b>	<b>5.0</b>	<b>116,978</b>	<b>2.0</b>	<b>218,478</b>	<b>4.0</b>	<b>419,902</b>	<b>9.0</b>	<b>430,316</b>	<b>9.0</b>
206500									<b>HYBLA VALLEY ES-LIBRARY SERVICES</b>												
								1123	LIBRARIAN	0	0	82,013	1.0	84,637	1.0	87,347	1.0	87,347	1.0	89,094	1.0
									<b>HYBLA VALLEY ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>82,013</b>	<b>1.0</b>	<b>84,637</b>	<b>1.0</b>	<b>87,347</b>	<b>1.0</b>	<b>87,347</b>	<b>1.0</b>	<b>89,094</b>	<b>1.0</b>
206600									<b>HYBLA VALLEY ES-STUDENT ACTIVITIES</b>												
								2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
									<b>HYBLA VALLEY ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
206700									<b>HYBLA VALLEY ES-CUSTODIAL SERVICES</b>												
								1240	CUSTODIAN	0	0	233,966	6.0	246,075	6.0	247,918	6.0	245,550	6.0	269,722	6.5
								1500	OVERTIME	0	0	2,632	0.0	3,393	0.0	4,688	0.0	15,419	0.0	916	0.0
								1501	OVERBASE SALARIES	0	0	638	0.0	2,267	0.0	7,118	0.0	1,659	0.0	1,833	0.0
								2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	25	0.0	0	0.0
								3000	COMMUNITY USE	0	0	3,636	0.0	404	0.0	-2,018	0.0	262	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	2	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	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	20,244	0.0	22,540	0.0	17,832	0.0	15,285	0.0	15,909	0.0
								4021	MAINTENANCE SUPPS	0	0	0	0.0	286	0.0	155	0.0	0	0.0	0	0.0
									<b>HYBLA VALLEY ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>261,118</b>	<b>6.0</b>	<b>274,966</b>	<b>6.0</b>	<b>275,635</b>	<b>6.0</b>	<b>278,200</b>	<b>6.0</b>	<b>288,380</b>	<b>6.5</b>
206854									<b>HYBLA VALLEY ES- CAT A (IDEA) YR 3</b>												
								1105	TCHR SPECIAL ED	0	0	61,708	1.0	66,094	1.0	91,191	1.0	100,310	1.0	96,856	1.0
								3500	VRS RETIREMENT	0	0	10,071	0.0	10,353	0.0	14,156	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	3,851	0.0	4,133	0.0	5,814	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	759	0.0	792	0.0	1,083	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	4,627	0.0	4,961	0.0	6,428	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	586	0.0	627	0.0	858	0.0	0	0.0	0	0.0
								3560	HEALTH CHOICE	0	0	5,962	0.0	6,092	0.0	0	0.0	0	0.0	0	0.0
								3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	16,254	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	398	0.0	409	0.0	923	0.0	0	0.0	0	0.0
									<b>HYBLA VALLEY ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>87,961</b>	<b>1.0</b>	<b>93,461</b>	<b>1.0</b>	<b>136,707</b>	<b>1.0</b>	<b>100,310</b>	<b>1.0</b>	<b>96,856</b>	<b>1.0</b>
									<b>HYBLA VALLEY ELEMENTARY Total</b>	<b>971</b>	<b>972</b>	<b>6,833,637</b>	<b>112.8</b>	<b>7,074,359</b>	<b>108.8</b>	<b>7,333,348</b>	<b>110.3</b>	<b>7,726,639</b>	<b>114.7</b>	<b>7,921,429</b>	<b>117.2</b>
0207									<b>BUCKNELL ELEMENTARY</b>												
									<b>MEM BUCKNELL ELEM-MEMBERSHIP</b>												
								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	226	236	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	45	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>BUCKNELL ELEM-MEMBERSHIP Total</b>	<b>307</b>	<b>317</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
207000									<b>BUCKNELL ES-ADMINISTRATION</b>												
								1020	PRINCIPAL ES	0	0	136,815	1.0	142,447	1.0	145,428	1.0	145,548	1.0	149,578	1.0
								1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,570	1.0	117,931	1.0	108,929	1.0	111,651	1.0
								1200	OFFICE ASSIST ES	0	0	123,077	2.5	141,503	3.0	151,658	3.0	153,145	3.0	158,040	3.0

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			Office/School	/Scho ol Title																
							1500 OVERTIME	0	0	425	0.0	0	0.0	0	0.0	692	0.0	258	0.0	
							1501 OVERBASE SALARIES	0	0	142	0.0	0	0.0	0	0.0	493	0.0	523	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-762	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,673	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	22,309	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	-746	0.0	0	0.0	3,426	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	132	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	50	0.0	52	0.0	
							<b>BUCKNELL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>372,646</b>	<b>4.5</b>	<b>400,520</b>	<b>5.0</b>	<b>418,443</b>	<b>5.0</b>	<b>432,358</b>	<b>5.0</b>	<b>421,244</b>	<b>5.0</b>	
207100							<b>BUCKNELL ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	150,561	2.0	160,942	2.0	162,977	2.0	124,202	2.0	126,814	2.0	
							1101 TCHR ES (1-6)	0	0	878,450	13.5	1,027,431	14.0	871,008	12.0	799,181	12.0	815,989	12.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	177,698	2.6	190,972	2.6	200,402	2.6	201,431	2.8	219,293	2.8	
							1106 TCHR READING	0	0	98,876	1.0	99,304	1.0	100,297	1.0	100,297	1.0	102,303	1.0	
							1120 SCHOOL COUNS SVS ES	0	0	84,682	1.0	90,153	1.0	95,429	1.0	95,429	1.0	97,338	1.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	106,173	1.5	118,223	1.5	141,804	2.0	
							1140 INSTRUCTL ASSIST K	0	0	50,474	2.0	63,515	2.0	60,690	2.0	64,138	2.0	66,691	2.0	
							1141 INSTRL ASSIST GENRL	0	0	22,486	1.0	24,208	1.0	26,323	1.0	27,222	1.0	28,683	1.0	
							1522 BUS DRVR - FIELD TRIP	0	0	2,981	0.0	3,584	0.0	1,974	0.0	-15,625	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	50	0.0	550	0.0	727	0.0	2,199	0.0	918	0.0	
							2007 HRLY DINING ASSIST	0	0	4,544	0.0	2,742	0.0	0	0.0	4,857	0.0	4,954	0.0	
							2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	308	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	77,372	0.0	31,613	0.0	30,118	0.0	20,912	0.0	41,830	0.0	
							2030 SUBS TRAINING	0	0	0	0.0	0	0.0	3,119	0.0	0	0.0	0	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,371	0.0	3,570	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	21,374	0.0	16,547	0.0	14,519	0.0	15,981	0.0	11,406	0.0	
							4001 TEXTBOOKS	0	0	4,825	0.0	5,673	0.0	3,178	0.0	15,787	0.0	14,161	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	200	0.0	203	0.0	136	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	10	0.0	106	0.0	10	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	1,445	0.0	165	0.0	1,536	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	52	0.0	15,921	0.0	27	0.0	2,100	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	15	0.0	98	0.0	0	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	174	0.0	391	0.0	631	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	577	0.0	601	0.0	
							4020 TOOLS	0	0	9	0.0	0	0.0	27	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	179	0.0	134	0.0	213	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0	
							<b>BUCKNELL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>1,576,455</b>	<b>23.1</b>	<b>1,734,250</b>	<b>23.6</b>	<b>1,679,837</b>	<b>23.1</b>	<b>1,581,281</b>	<b>23.3</b>	<b>1,676,355</b>	<b>23.8</b>	
207201							<b>BUCKNELL ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	232	0.0	1,351	0.0	
							<b>BUCKNELL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>232</b>	<b>0.0</b>	<b>1,351</b>	<b>0.0</b>	
207206							<b>BUCKNELL ES-TOTAL SCH APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	9,758	0.0	7,097	0.0	11,947	0.0	10,549	0.0	0	0.0	
							<b>BUCKNELL ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>9,758</b>	<b>0.0</b>	<b>7,097</b>	<b>0.0</b>	<b>11,947</b>	<b>0.0</b>	<b>10,549</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
207217							<b>BUCKNELL ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	2,878	0.0	3,912	0.0	1,674	0.0	874	0.0	905	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	53	0.0	0	0.0	372	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	296	0.0	0	0.0	0	0.0	589	0.0	593	0.0	
							<b>BUCKNELL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0.0</b>	<b>3,965</b>	<b>0.0</b>	<b>1,674</b>	<b>0.0</b>	<b>1,835</b>	<b>0.0</b>	<b>1,498</b>	<b>0.0</b>	
207224							<b>BUCKNELL ES-INTERV SCHOOL IMPROVEMENT</b>													
							4000 INSTRUCTL SUPPLIES	0	0	9,796	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BUCKNELL ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,796</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
207251							<b>BUCKNELL ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	37,147	0.5	34,296	0.5	53,406	0.5	87,245	1.0	88,990	1.0	
							<b>BUCKNELL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>37,147</b>	<b>0.5</b>	<b>34,296</b>	<b>0.5</b>	<b>53,406</b>	<b>0.5</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>	
207257							<b>BUCKNELL ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,931	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,149	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,171	0.0	0	0.0	
							<b>BUCKNELL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,340</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
207307							<b>BUCKNELL ES-PRESCHOOL</b>													
							1105 TCHR SPECIAL ED	0	0	306,735	4.0	312,965	4.0	332,725	4.0	335,126	4.0	342,174	4.0	
							1142 INSTRL ASSIST SP ED	0	0	89,447	3.0	85,432	3.0	83,510	3.0	87,676	3.0	92,280	3.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,850	0.0	4,678	0.0	5,999	0.0	6,791	0.0	5,459	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	15	0.0	18	0.0	24	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	21	0.0	32	0.0	32	0.0	0	0.0	0	0.0	
							<b>BUCKNELL ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>398,068</b>	<b>7.0</b>	<b>403,124</b>	<b>7.0</b>	<b>422,290</b>	<b>7.0</b>	<b>429,593</b>	<b>7.0</b>	<b>439,914</b>	<b>7.0</b>	
207315							<b>BUCKNELL ES-PS AUTISM CLASS</b>													
							1105 TCHR SPECIAL ED	0	0	66,268	1.0	71,566	1.0	102,040	1.0	58,433	1.0	59,602	1.0	
							1142 INSTRL ASSIST SP ED	0	0	73,816	2.0	78,679	2.0	82,630	2.0	84,866	2.0	88,775	2.0	
							4000 INSTRUCTL SUPPLIES	0	0	968	0.0	1,404	0.0	1,272	0.0	1,251	0.0	1,060	0.0	
							<b>BUCKNELL ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>141,052</b>	<b>3.0</b>	<b>151,649</b>	<b>3.0</b>	<b>185,942</b>	<b>3.0</b>	<b>144,550</b>	<b>3.0</b>	<b>149,436</b>	<b>3.0</b>	
207350							<b>BUCKNELL ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	109,321	2.0	120,148	2.0	137,557	2.0	138,236	2.0	146,997	2.0	
							1142 INSTRL ASSIST SP ED	0	0	19,316	1.0	48,416	2.0	57,296	1.0	24,201	1.0	25,500	1.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,082	0.0	1,101	0.0	872	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	927	0.0	284	0.0	102	0.0	808	0.0	840	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	343	0.0	0	0.0	0	0.0	416	0.0	209	0.0	
							4001 TEXTBOOKS	0	0	6	0.0	0	0.0	0	0.0	176	0.0	176	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
							<b>BUCKNELL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>129,912</b>	<b>3.0</b>	<b>168,848</b>	<b>4.0</b>	<b>196,037</b>	<b>3.0</b>	<b>165,463</b>	<b>3.0</b>	<b>174,594</b>	<b>3.0</b>	
207351							<b>BUCKNELL ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	9,776	0.0	50,000	1.0	51,000	1.0	
							1142 INSTRL ASSIST SP ED	0	0	29,740	1.0	30,944	1.0	32,881	1.0	57,876	2.0	60,610	2.0	
							4000 INSTRUCTL SUPPLIES	0	0	13	0.0	0	0.0	0	0.0	422	0.0	232	0.0	
							4001 TEXTBOOKS	0	0	11	0.0	0	0.0	0	0.0	275	0.0	195	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	
							<b>BUCKNELL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>29,764</b>	<b>1.0</b>	<b>30,944</b>	<b>1.0</b>	<b>42,657</b>	<b>1.0</b>	<b>109,263</b>	<b>3.0</b>	<b>112,037</b>	<b>3.0</b>	
207500							<b>BUCKNELL ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	4,477	1.0	99,368	1.0	102,283	1.0	102,283	1.0	104,329	1.0	
							<b>BUCKNELL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>4,477</b>	<b>1.0</b>	<b>99,368</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>	
207600							<b>BUCKNELL ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>BUCKNELL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
207700							<b>BUCKNELL ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	148,390	4.0	142,106	4.0	156,773	4.0	157,671	4.0	160,990	4.0	
							1500 OVERTIME	0	0	490	0.0	1,074	0.0	4,316	0.0	9,961	0.0	564	0.0	
							1501 OVERBASE SALARIES	0	0	534	0.0	1,299	0.0	6,732	0.0	1,106	0.0	1,128	0.0	
							3000 COMMUNITY USE	0	0	-476	0.0	-889	0.0	122	0.0	22	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	148	0.0	39	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	46	0.0	68	0.0	33	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	4,905	0.0	5,688	0.0	5,418	0.0	7,676	0.0	7,911	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	0	0.0	39	0.0	265	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,153	0.0	1,840	0.0	2,021	0.0	0	0.0	0	0.0	
							<b>BUCKNELL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>156,042</b>	<b>4.0</b>	<b>151,434</b>	<b>4.0</b>	<b>175,718</b>	<b>4.0</b>	<b>176,436</b>	<b>4.0</b>	<b>170,593</b>	<b>4.0</b>	
207855							<b>BUCKNELL ES-CAT B (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	104,448	1.0	106,470	1.0	97,759	1.0	107,535	1.0	103,832	1.0	
							3500 VRS RETIREMENT	0	0	17,046	0.0	16,695	0.0	15,175	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	6,518	0.0	6,665	0.0	6,233	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,285	0.0	1,278	0.0	1,161	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	7,902	0.0	8,073	0.0	7,424	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURANCE	0	0	992	0.0	1,012	0.0	919	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
							<b>BUCKNELL ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>144,550</b>	<b>1.0</b>	<b>146,698</b>	<b>1.0</b>	<b>134,594</b>	<b>1.0</b>	<b>107,535</b>	<b>1.0</b>	<b>103,832</b>	<b>1.0</b>	



Fund Title	Fund	Dept. Title	Office / School	Office / School Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
									<b>307</b>	<b>317</b>	<b>3,015,005</b>	<b>48.1</b>	<b>3,334,809</b>	<b>50.1</b>	<b>3,427,472</b>	<b>48.6</b>	<b>3,368,606</b>	<b>51.3</b>	<b>3,446,867</b>	<b>51.8</b>
			0212						<b>BUCKNELL ELEMENTARY Total</b>											
									<b>STRATFORD LANDING ELEMENTARY</b>											
				MEM					<b>STRATFORD LANDING ELEM-MEMBERSHIP</b>											
					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		431	441	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					C		Advanced Academic		267	261	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					D		Special Ed/Alt		64	69	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>762</b>	<b>771</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>STRATFORD LANDING ELEM-MEMBERSHIP Total</b>											
			212000						<b>STRATFORD LANDING ES-ADMINISTRATION</b>											
					1020		PRINCIPAL ES		0	0	140,521	1.0	144,107	1.0	144,113	1.0	144,107	1.0	149,578	1.0
					1040		ASST PRINCIPAL ES		0	0	211,778	1.0	222,498	1.0	220,688	1.0	232,901	1.0	138,052	1.0
					1200		OFFICE ASSIST ES		0	0	138,145	4.5	132,681	4.5	138,588	4.5	141,695	4.5	199,036	4.5
					1500		OVERTIME		0	0	10	0.0	0	0.0	0	0.0	2,162	0.0	503	0.0
					1501		OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	981	0.0	1,021	0.0
					2000		HRLY TEACHER		0	0	0	0.0	120	0.0	0	0.0	0	0.0	0	0.0
					2002		HRLY OFFICE ASSIST		0	0	0	0.0	9,617	0.0	11,298	0.0	25,117	0.0	993	0.0
					2005		HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	0	0.0	41,851	0.0	0	0.0
					2008		HRLY PROFESSIONAL		0	0	65	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	8,201	0.0	0	0.0	0	0.0
					2505		OUTSTAND PERF AWARD		0	0	287	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000		INSTRUCTL SUPPLIES		0	0	101	0.0	0	0.0	0	0.0	149	0.0	0	0.0
					4002		GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	57	0.0	150	0.0	150	0.0
					4006		POSTAL SERVICE		0	0	160	0.0	0	0.0	0	0.0	99	0.0	101	0.0
					6580		FACILITY MODIFICATN		0	0	129	0.0	0	0.0	204	0.0	32	0.0	0	0.0
									<b>0</b>	<b>0</b>	<b>491,195</b>	<b>6.5</b>	<b>509,023</b>	<b>6.5</b>	<b>523,148</b>	<b>6.5</b>	<b>589,244</b>	<b>6.5</b>	<b>489,435</b>	<b>6.5</b>
			212100						<b>STRATFORD LANDING ES-GENERAL INSTRUCTION</b>											
					1100		TCHR KINDERGARTEN		0	0	259,905	4.0	229,412	2.0	248,624	3.0	205,548	3.0	212,182	3.0
					1101		TCHR ES (1-6)		0	0	1,142,270	15.5	1,183,638	16.0	1,226,523	16.0	1,118,405	17.0	1,141,953	17.0
					1102		TCHR ES - PE/MUSIC/ART		0	0	384,037	6.2	405,694	5.8	431,703	6.4	446,855	6.4	531,191	6.4
					1106		TCHR READING		0	0	66,403	1.0	68,898	1.0	78,330	1.0	78,330	1.0	79,897	1.0
					1118		TCHR INSTRL SUPPORT		0	0	0	0.0	0	0.0	0	0.0	39,956	0.0	0	0.0
					1120		SCHOOL COUNS SVS ES		0	0	119,777	2.0	92,899	1.5	96,725	1.5	111,721	1.5	113,955	1.5
					1134		TCHR ESL		0	0	0	0.0	0	0.0	98,235	0.5	36,739	0.5	71,436	1.0
					1140		INSTRUCTL ASSIST K		0	0	115,576	4.0	117,775	2.0	127,242	3.0	98,056	3.0	101,876	3.0
					1141		INSTRL ASSIST GENRL		0	0	22,030	2.0	0	2.0	0	2.0	0	2.0	61,636	2.0
					1500		OVERTIME		0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1522		BUS DRVR - FIELD TRIP		0	0	7,655	0.0	9,065	0.0	3,406	0.0	218	0.0	0	0.0
					2000		HRLY TEACHER		0	0	33,963	0.0	42,450	0.0	35,129	0.0	22,919	0.0	0	0.0
					2002		HRLY OFFICE ASSIST		0	0	3,197	0.0	1,032	0.0	0	0.0	391	0.0	0	0.0
					2007		HRLY DINING ASSIST		0	0	7,693	0.0	6,117	0.0	3,279	0.0	0	0.0	7,432	0.0
					2020		SUBS SICK/PERSNL LV		0	0	62,132	0.0	88,859	0.0	31,936	0.0	29,205	0.0	70,479	0.0
					2030		SUBS TRAINING		0	0	950	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	5,000	0.0	5,100	0.0
					4000		INSTRUCTL SUPPLIES		0	0	36,967	0.0	57,138	0.0	16,937	0.0	23,841	0.0	19,231	0.0
					4001		TEXTBOOKS		0	0	16,514	0.0	17,499	0.0	32,953	0.0	33,215	0.0	29,443	0.0
					4002		GEN OFFICE SUPPLIES		0	0	626	0.0	504	0.0	137	0.0	0	0.0	0	0.0
					4003		COMPUTER SUPPLIES		0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4005		CUSTODIAL SUPPLIES		0	0	1,033	0.0	13	0.0	789	0.0	0	0.0	0	0.0
					4007		ADDL EQUIP <\$5000		0	0	1,014	0.0	39	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	110	0.0	0	0.0	0	0.0
					4013		AUDIO VISUAL SUPPLIES		0	0	738	0.0	130	0.0	243	0.0	0	0.0	0	0.0
					4016		SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,789	0.0	1,799	0.0
					4021		MAINTENANCE SUPPS		0	0	1,128	0.0	139	0.0	55	0.0	0	0.0	0	0.0
					4041		TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	0	0.0	8,406	0.0	0	0.0
					4042		SOFTWARE NON CAP		0	0	0	0.0	9,185	0.0	0	0.0	0	0.0	0	0.0
					5541		COPIER RENTAL		0	0	1,405	0.0	5,620	0.0	0	0.0	0	0.0	0	0.0
					6580		FACILITY MODIFICATN		0	0	0	0.0	0	0.0	23	0.0	3,646	0.0	0	0.0
									<b>0</b>	<b>0</b>	<b>2,285,069</b>	<b>34.7</b>	<b>2,336,105</b>	<b>30.3</b>	<b>2,432,377</b>	<b>33.4</b>	<b>2,264,238</b>	<b>34.4</b>	<b>2,447,610</b>	<b>34.9</b>
			212201						<b>STRATFORD LDG ES-GIFTED/TALENTED</b>											

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4000 INSTRUCTL SUPPLIES	0	0	375	0.0	0	0.0	0	0.0	525	0.0	1,660	0.0	
							<b>STRATFORD LDG ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>525</b>	<b>0.0</b>	<b>1,660</b>	<b>0.0</b>	
							<b>STRATFORD LDG ES-TOTAL SCHOOL APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	5,577	0.0	6,014	0.0	2,850	0.0	7,763	0.0	0	0.0	
							<b>STRATFORD LDG ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0.0</b>	<b>6,014</b>	<b>0.0</b>	<b>2,850</b>	<b>0.0</b>	<b>7,763</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>STRATFORD LDG ES-GIFTED/TALENTED CTR</b>													
							1101 TCHR ES (1-6)	0	0	826,671	11.0	909,978	10.0	909,076	11.0	798,776	10.0	815,575	10.0	
							4000 INSTRUCTL SUPPLIES	0	0	11,046	0.0	2,491	0.0	10,948	0.0	9,270	0.0	13,977	0.0	
							4001 TEXTBOOKS	0	0	10,686	0.0	7,312	0.0	11,652	0.0	16,780	0.0	14,059	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	43	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	0	0.0	53	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	433	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	95	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,097	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	0	0.0	0	0.0	5,620	0.0	5,620	0.0	0	0.0	
							<b>STRATFORD LDG ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>848,403</b>	<b>11.0</b>	<b>919,780</b>	<b>10.0</b>	<b>940,036</b>	<b>11.0</b>	<b>830,446</b>	<b>10.0</b>	<b>843,611</b>	<b>10.0</b>	
							<b>STRATFORD LANDING ES-SB STAFF DEV</b>													
							2030 SUBS TRAINING	0	0	1,514	0.0	919	0.0	916	0.0	1,381	0.0	1,448	0.0	
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	200	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	367	0.0	244	0.0	0	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	1,581	0.0	0	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	3,030	0.0	0	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	753	0.0	766	0.0	
							<b>STRATFORD LANDING ES-SB STAFF DEV Total</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0.0</b>	<b>2,943</b>	<b>0.0</b>	<b>3,946</b>	<b>0.0</b>	<b>2,134</b>	<b>0.0</b>	<b>2,214</b>	<b>0.0</b>	
							<b>STRATFORD LANDING ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	91,368	1.0	96,751	1.0	17,802	1.0	89,863	1.0	91,660	1.0	
							<b>STRATFORD LANDING ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>91,368</b>	<b>1.0</b>	<b>96,751</b>	<b>1.0</b>	<b>17,802</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
							<b>STRATFORD LANDING ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	9,763	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,213	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,250	0.0	0	0.0	
							<b>STRATFORD LANDING ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,315</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>STRATFORD LDG ES-PRESCHOOL</b>													
							1105 TCHR SPECIAL ED	0	0	168,984	2.0	172,248	2.0	120,632	2.0	121,270	2.0	123,820	2.0	
							1142 INSTRL ASSIST SP ED	0	0	43,238	2.0	47,434	2.0	50,703	2.0	58,413	2.0	61,463	2.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,230	0.0	2,843	0.0	209	0.0	8,725	0.0	2,411	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	85	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	
							<b>STRATFORD LDG ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>213,452</b>	<b>4.0</b>	<b>222,685</b>	<b>4.0</b>	<b>171,544</b>	<b>4.0</b>	<b>188,408</b>	<b>4.0</b>	<b>187,694</b>	<b>4.0</b>	
							<b>STRATFORD LDG ES-PS AUTISM CLASS</b>													
							1105 TCHR SPECIAL ED	0	0	63,054	1.0	68,420	1.0	73,021	1.0	57,579	1.0	135,864	2.0	
							1142 INSTRL ASSIST SP ED	0	0	80,032	2.0	81,245	2.0	85,144	2.0	92,513	2.0	165,077	4.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	91	0.0	0	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	1,002	0.0	0	0.0	445	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	85	0.0	1,066	0.0	412	0.0	4,666	0.0	2,121	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	433	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	8,000	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0	
							<b>STRATFORD LDG ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>144,173</b>	<b>3.0</b>	<b>151,185</b>	<b>3.0</b>	<b>159,113</b>	<b>3.0</b>	<b>154,758</b>	<b>3.0</b>	<b>311,062</b>	<b>6.0</b>	
							<b>STRATFORD LDG ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	177,718	3.0	258,539	4.0	301,414	3.0	239,051	3.0	246,644	3.0	
							1142 INSTRL ASSIST SP ED	0	0	77,448	3.0	79,436	3.0	104,084	3.0	79,694	2.0	81,858	2.0	
							1500 OVERTIME	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	18,434	0.0	14	0.0	0	0.0	4,666	0.0	1,454	0.0	
							2021 SUBS OFFCL/VAC LV	0	0	0	0.0	201	0.0	58	0.0	1,293	0.0	1,392	0.0	
							2030 SUBS TRAINING	0	0	323	0.0	61	0.0	105	0.0	0	0.0	0	0.0	

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			Office / School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	-155	0.0	2,146	0.0	327	0.0	712	0.0	403	0.0
							4001	TEXTBOOKS	0	0	32	0.0	0	0.0	0	0.0	339	0.0	339	0.0
							4002	GEN OFFICE SUPPLIES	0	0	33	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	788	0.0	0	0.0
								<b>STRATFORD LDG ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>273,833</b>	<b>6.0</b>	<b>340,402</b>	<b>7.0</b>	<b>405,989</b>	<b>6.0</b>	<b>326,543</b>	<b>5.0</b>	<b>332,090</b>	<b>5.0</b>
								<b>STRATFORD LDG ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	242,976	4.0	334,189	5.0	278,342	5.0	329,775	5.0	342,011	5.0
							1142	INSTRL ASSIST SP ED	0	0	96,751	3.0	120,888	4.0	123,367	4.0	133,946	4.0	139,417	4.0
							1161	PUB HLTH TRN ASSIST	0	0	30,638	1.0	49,592	2.0	27,754	1.0	59,449	2.0	62,559	2.0
							4000	INSTRUCTL SUPPLIES	0	0	1,844	0.0	3,327	0.0	1,351	0.0	1,252	0.0	1,118	0.0
							4001	TEXTBOOKS	0	0	68	0.0	0	0.0	0	0.0	940	0.0	940	0.0
								<b>STRATFORD LDG ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>372,278</b>	<b>8.0</b>	<b>507,996</b>	<b>11.0</b>	<b>430,814</b>	<b>10.0</b>	<b>525,362</b>	<b>11.0</b>	<b>546,045</b>	<b>11.0</b>
								<b>STRATFORD LANDING ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	82,701	1.0	88,828	1.0	94,475	1.0	94,475	1.0	96,365	1.0
								<b>STRATFORD LANDING ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>82,701</b>	<b>1.0</b>	<b>88,828</b>	<b>1.0</b>	<b>94,475</b>	<b>1.0</b>	<b>94,475</b>	<b>1.0</b>	<b>96,365</b>	<b>1.0</b>
								<b>STRATFORD LDG ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>STRATFORD LDG ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
								<b>STRATFORD LANDING ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	214,815	5.0	225,168	5.0	232,236	5.0	222,610	5.0	224,180	5.0
							1500	OVERTIME	0	0	470	0.0	3,535	0.0	3,530	0.0	13,130	0.0	705	0.0
							1501	OVERBASE SALARIES	0	0	771	0.0	1,780	0.0	1,824	0.0	1,382	0.0	1,410	0.0
							3000	COMMUNITY USE	0	0	-9	0.0	-4,739	0.0	-4,812	0.0	2,427	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-796	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	193	0.0	44	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	9,654	0.0	9,272	0.0	10,959	0.0	14,476	0.0	13,134	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	3,719	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	2,900	0.0	2,574	0.0	290	0.0	0	0.0	0	0.0
								<b>STRATFORD LANDING ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>228,736</b>	<b>5.0</b>	<b>241,502</b>	<b>5.0</b>	<b>243,275</b>	<b>5.0</b>	<b>254,026</b>	<b>5.0</b>	<b>239,429</b>	<b>5.0</b>
								<b>STRATFORD LANDING ES- CAT B (IDEA)</b>												
							1105	TCHR SPECIAL ED	0	0	67,011	1.0	72,773	1.0	88,508	1.0	97,359	1.0	94,007	1.0
							3500	VRS RETIREMENT	0	0	10,936	0.0	11,411	0.0	13,739	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,182	0.0	4,556	0.0	5,643	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	824	0.0	873	0.0	1,051	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,011	0.0	5,447	0.0	6,684	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	637	0.0	691	0.0	832	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	5,540	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0
								<b>STRATFORD LANDING ES- CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>96,569</b>	<b>1.0</b>	<b>104,046</b>	<b>1.0</b>	<b>122,381</b>	<b>1.0</b>	<b>97,359</b>	<b>1.0</b>	<b>94,007</b>	<b>1.0</b>
								<b>STRATFORD LANDING ELEMENTARY Total</b>	<b>762</b>	<b>771</b>	<b>5,138,200</b>	<b>81.2</b>	<b>5,529,876</b>	<b>79.8</b>	<b>5,550,392</b>	<b>81.9</b>	<b>5,446,101</b>	<b>81.9</b>	<b>5,685,576</b>	<b>85.4</b>
								<b>WAYNEWOOD ELEMENTARY</b>												
								<b>WAYNEWOOD ELEM-MEMBERSHIP</b>												
							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	772	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	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WAYNEWOOD ELEM-MEMBERSHIP Total</b>	<b>794</b>	<b>790</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>WAYNEWOOD ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	132,688	1.0	139,653	1.0	143,872	1.0	144,107	1.0	149,578	1.0
							1040	ASST PRINCIPAL ES	0	0	98,846	1.0	105,735	1.0	108,928	1.0	108,929	1.0	111,651	1.0
							1200	OFFICE ASSIST ES	0	0	163,051	4.0	161,036	4.0	167,822	3.5	182,447	4.0	189,580	4.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	254	0.0	1,608	0.0	732	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	70	0.0	507	0.0	1,465	0.0	1,486	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	172	0.0	67	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,709	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	38,219	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	184	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	148	0.0	148	0.0
								<b>WAYNEWOOD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>394,585</b>	<b>6.0</b>	<b>406,495</b>	<b>6.0</b>	<b>421,555</b>	<b>5.5</b>	<b>479,083</b>	<b>6.0</b>	<b>454,367</b>	<b>6.0</b>
213100								<b>WAYNEWOOD ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	271,624	4.0	330,785	5.0	356,342	4.0	355,759	5.0	363,241	5.0
							1101	TCHR ES (1-6)	0	0	1,935,421	25.5	1,995,125	23.5	2,090,093	26.0	2,161,887	27.0	2,207,444	27.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	458,901	5.6	506,254	5.4	488,064	5.8	492,978	6.2	528,120	6.2
							1106	TCHR READING	0	0	100,106	1.0	101,190	1.0	90,949	1.0	91,723	1.0	93,557	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	84,241	0.0	89,925	0.0	90,810	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	91,987	1.5	99,719	1.5	108,296	1.5	110,511	1.5	112,721	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	40,340	0.5	40,340	0.5	41,147	0.5
							1140	INSTRUCTL ASSIST K	0	0	127,423	4.0	155,387	5.0	163,944	4.0	157,505	5.0	164,436	5.0
							1141	INSTRL ASSIST GENRL	0	0	89,948	2.0	100,148	2.0	71,521	2.0	73,727	2.0	75,914	2.0
							1522	BUS DRVR - FIELD TRIP	0	0	3,284	0.0	5,336	0.0	4,087	0.0	-7,285	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	1,600	0.0	153	0.0	964	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	7,209	0.0	5,705	0.0	2,839	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	55,129	0.0	63,359	0.0	54,090	0.0	25,692	0.0	61,967	0.0
							2022	SUBS STUDENT ACTIVS	0	0	100	0.0	259	0.0	102	0.0	0	0.0	0	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	28,511	0.0	31,470	0.0	28,398	0.0	12,701	0.0	27,591	0.0
							4001	TEXTBOOKS	0	0	24,354	0.0	21,661	0.0	15,463	0.0	29,703	0.0	40,319	0.0
							4002	GEN OFFICE SUPPLIES	0	0	250	0.0	569	0.0	445	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	188	0.0	45	0.0	1,762	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	34	0.0	35	0.0	0	0.0	4,200	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	608	0.0	695	0.0	776	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,902	0.0	1,892	0.0
							4021	MAINTENANCE SUPPS	0	0	406	0.0	639	0.0	719	0.0	500	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	114	0.0	84	0.0	71	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	11,790	0.0	8,562	0.0	1,300	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	2,613	0.0	2,577	0.0	2,577	0.0	2,577	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	243	0.0	265	0.0	356	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	113	0.0	230	0.0	380	0.0	419	0.0	0	0.0
								<b>WAYNEWOOD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,210,354</b>	<b>43.6</b>	<b>3,515,938</b>	<b>43.4</b>	<b>3,613,048</b>	<b>44.8</b>	<b>3,658,898</b>	<b>48.2</b>	<b>3,730,881</b>	<b>48.2</b>
213201								<b>WAYNEWOOD ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	684	0.0	0	0.0	895	0.0	545	0.0
								<b>WAYNEWOOD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>684</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>895</b>	<b>0.0</b>	<b>545</b>	<b>0.0</b>
213211								<b>WAYNEWOOD ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	-480	0.0	0	0.0	0	0.0	-306	0.0	4,123	0.0
							4001	TEXTBOOKS	0	0	7,330	0.0	108	0.0	264	0.0	4,839	0.0	4,148	0.0
								<b>WAYNEWOOD ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>6,850</b>	<b>0.0</b>	<b>108</b>	<b>0.0</b>	<b>264</b>	<b>0.0</b>	<b>4,533</b>	<b>0.0</b>	<b>8,271</b>	<b>0.0</b>
213217								<b>WAYNEWOOD ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	1,031	0.0	0	0.0	-158	0.0	0	0.0
							2030	SUBS TRAINING	0	0	8,323	0.0	13,925	0.0	8,471	0.0	1,272	0.0	1,297	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	629	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	718	0.0	718	0.0
								<b>WAYNEWOOD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>8,323</b>	<b>0.0</b>	<b>14,956</b>	<b>0.0</b>	<b>8,471</b>	<b>0.0</b>	<b>2,461</b>	<b>0.0</b>	<b>2,015</b>	<b>0.0</b>
213251								<b>WAYNEWOOD ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	59,965	1.0	106,813	1.0	108,949	1.0
								<b>WAYNEWOOD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>59,965</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
213257								<b>WAYNEWOOD ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,946	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,303	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,087	0.0	0	0.0
								<b>WAYNEWOOD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,426</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
213350								<b>WAYNEWOOD ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	106,707	2.0	134,320	2.0	155,485	2.0	138,612	2.0	145,965	2.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1500	OVERTIME	0	0	425	0.0	125	0.0	73	0.0	6,371	0.0	670	0.0
							1501	OVERBASE SALARIES	0	0	425	0.0	249	0.0	146	0.0	2,087	0.0	1,361	0.0
							2002	HRLY OFFICE ASSIST	0	0	60	0.0	0	0.0	0	0.0	2,229	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	42,370	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,012	0.0	0	0.0	0	0.0	208	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	406	0.0	0	0.0	89	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	135	0.0
							4021	MAINTENANCE SUPPS	0	0	270	0.0	80	0.0	0	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	30	0.0	103	0.0	0	0.0	0	0.0	0	0.0
								<b>HOLLIN MEADOWS ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>382,402</b>	<b>7.0</b>	<b>403,898</b>	<b>6.5</b>	<b>413,863</b>	<b>7.0</b>	<b>470,977</b>	<b>7.0</b>	<b>504,880</b>	<b>7.0</b>
214100								<b>HOLLIN MEADOWS ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	276,541	4.0	294,365	4.0	316,719	5.0	319,999	5.0	326,730	5.0
							1101	TCHR ES (1-6)	0	0	1,788,767	27.0	1,917,945	26.0	2,004,432	29.0	2,036,134	27.0	2,065,187	27.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	414,863	6.3	451,894	6.3	479,931	7.5	524,283	7.0	535,310	7.0
							1106	TCHR READING	0	0	75,670	1.0	91,749	1.0	94,653	1.0	94,653	1.0	96,546	1.0
							1118	TCHR INSTRL SUPPORT	0	0	59,915	0.0	0	0.0	119,340	0.0	66,594	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	134,764	1.5	144,706	1.5	145,166	1.5	141,375	1.5	144,203	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	330,762	3.0	332,785	3.5	373,949	4.0
							1140	INSTRUCTL ASSIST K	0	0	127,923	4.0	134,786	4.0	129,205	5.0	149,896	5.0	157,038	5.0
							1141	INSTRL ASSIST GENRL	0	0	26,830	1.0	27,101	1.0	17,548	2.0	53,510	2.0	56,394	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	5,231	0.0	4,517	0.0	2,562	0.0	-2,275	0.0	0	0.0
							2000	HRLY TEACHER	0	0	22,417	0.0	44,650	0.0	13,698	0.0	2,896	0.0	4,797	0.0
							2007	HRLY DINING ASSIST	0	0	6,593	0.0	8,627	0.0	13,189	0.0	7,286	0.0	7,432	0.0
							2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	44,582	0.0	49,818	0.0	35,566	0.0	29,986	0.0	71,101	0.0
							2022	SUBS STUDENT ACTIVS	0	0	0	0.0	201	0.0	131	0.0	0	0.0	0	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	34,962	0.0	46,760	0.0	37,667	0.0	29,718	0.0	25,342	0.0
							4001	TEXTBOOKS	0	0	10,244	0.0	19,710	0.0	14,759	0.0	43,282	0.0	37,355	0.0
							4002	GEN OFFICE SUPPLIES	0	0	259	0.0	745	0.0	513	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	34	0.0	160	0.0	375	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	944	0.0	69	0.0	7,000	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	30	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	1,636	0.0	1,633	0.0
							4021	MAINTENANCE SUPPS	0	0	55	0.0	233	0.0	173	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	245	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
							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	3,114	0.0	3,114	0.0	3,908	0.0	3,981	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	129	0.0	408	0.0	1	0.0	0	0.0
								<b>HOLLIN MEADOWS ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,033,013</b>	<b>44.8</b>	<b>3,242,283</b>	<b>43.8</b>	<b>3,760,803</b>	<b>54.0</b>	<b>3,849,248</b>	<b>52.0</b>	<b>3,908,117</b>	<b>52.5</b>
214201								<b>HOLLIN MDWS ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	841	0.0	600	0.0	555	0.0	500	0.0	1,960	0.0
								<b>HOLLIN MDWS ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>841</b>	<b>0.0</b>	<b>600</b>	<b>0.0</b>	<b>555</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>1,960</b>	<b>0.0</b>
214206								<b>HOLLIN MDWS ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	18,372	0.0	12,788	0.0	12,048	0.0	14,298	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	0	0.0	-2,718	0.0	0	0.0	0	0.0	0	0.0
								<b>HOLLIN MDWS ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>18,372</b>	<b>0.0</b>	<b>10,070</b>	<b>0.0</b>	<b>12,048</b>	<b>0.0</b>	<b>14,298</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
214211								<b>HOLLIN MEADOWS ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,553	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,562	0.0
								<b>HOLLIN MEADOWS ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,115</b>	<b>0.0</b>
214217								<b>HOLLIN MEADOWS ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	5,315	0.0	5,049	0.0	8,674	0.0	1,562	0.0	1,607	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	600	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

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	305	0.0	0	0.0	222	0.0	0	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	12,772	0.0	36,471	0.0	7,049	0.0	812	0.0	816	0.0	816	0.0
							<b>HOLLIN MEADOWS ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>18,087</b>	<b>0.0</b>	<b>42,437</b>	<b>0.0</b>	<b>15,723</b>	<b>0.0</b>	<b>2,596</b>	<b>0.0</b>	<b>2,423</b>	<b>0.0</b>	<b>0.0</b>	
214251							<b>HOLLIN MEADOWS ES-TECHNOLOGY</b>														
							1087 TECH SPECIALIST	0	0	93,444	1.0	98,766	1.0	102,248	1.0	102,665	1.0	104,718	1.0	104,718	1.0
							<b>HOLLIN MEADOWS ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>93,444</b>	<b>1.0</b>	<b>98,766</b>	<b>1.0</b>	<b>102,248</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>
214257							<b>HOLLIN MEADOWS ES - CARES ACT</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	24,739	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,358	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,127	0.0	0	0.0	0	0.0
							<b>HOLLIN MEADOWS ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>34,314</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
214350							<b>HOLLIN MDWS ES-CATEGORY A-SE</b>														
							1043 ASST PRINCIPAL SP ED	0	0	98,801	1.0	113,329	1.0	115,607	1.0	0	0.0	0	0.0	0	0.0
							1105 TCHR SPECIAL ED	0	0	481,949	9.0	462,953	9.0	519,652	8.0	321,124	4.0	340,047	4.0	340,047	4.0
							1120 SCHOOL COUNS SVS ES	0	0	69,296	0.0	74,899	0.0	78,553	0.0	0	0.0	0	0.0	0	0.0
							1142 INSTRL ASSIST SP ED	0	0	160,903	5.0	140,623	5.0	101,643	4.0	99,426	3.0	103,267	3.0	103,267	3.0
							1203 OFFICE ASSIST SP ED	0	0	57,716	1.0	61,157	1.0	63,621	1.0	0	0.0	0	0.0	0	0.0
							1500 OVERTIME	0	0	0	0.0	8	0.0	0	0.0	156	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	2,705	0.0	99	0.0	0	0.0	19,216	0.0	1,163	0.0	1,163	0.0
							2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	10,279	0.0	5,385	0.0	5,385	0.0
							2021 SUBS OFFICL/VAC LV	0	0	2,196	0.0	1,969	0.0	1,885	0.0	1,320	0.0	1,373	0.0	1,373	0.0
							2030 SUBS TRAINING	0	0	100	0.0	101	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	2,831	0.0	2,571	0.0	4,748	0.0	4,089	0.0	1,713	0.0	1,713	0.0
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,441	0.0	1,441	0.0	1,441	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	3,313	0.0	0	0.0	0	0.0
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>HOLLIN MDWS ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>876,497</b>	<b>16.0</b>	<b>857,715</b>	<b>16.0</b>	<b>885,709</b>	<b>14.0</b>	<b>460,364</b>	<b>7.0</b>	<b>454,389</b>	<b>7.0</b>	<b>454,389</b>	<b>7.0</b>
214351							<b>HOLLIN MDWS ES-CATEGORY B-SE</b>														
							1105 TCHR SPECIAL ED	0	0	209,433	3.0	216,761	3.0	240,930	4.0	366,463	5.0	374,170	5.0	374,170	5.0
							1142 INSTRL ASSIST SP ED	0	0	58,567	2.0	58,966	2.0	107,799	3.0	109,917	3.0	114,183	3.0	114,183	3.0
							1161 PUB HLTH TRN ASSIST	0	0	31,564	1.0	32,829	1.0	34,640	1.0	29,206	1.0	30,726	1.0	30,726	1.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	20,563	1.0	38,537	1.0	23,491	1.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	518	0.0	600	0.0	1,283	0.0	4,741	0.0	769	0.0	769	0.0
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	647	0.0	647	0.0	647	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0	0	0.0
							<b>HOLLIN MDWS ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>320,645</b>	<b>7.0</b>	<b>347,693</b>	<b>7.0</b>	<b>408,143</b>	<b>9.0</b>	<b>511,663</b>	<b>9.0</b>	<b>520,495</b>	<b>9.0</b>	<b>520,495</b>	<b>9.0</b>
214500							<b>HOLLIN MEADOWS ES-LIBRARY SERVICES</b>														
							1123 LIBRARIAN	0	0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0	93,557	1.0	93,557	1.0
							<b>HOLLIN MEADOWS ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>80,353</b>	<b>1.0</b>	<b>86,290</b>	<b>1.0</b>	<b>91,723</b>	<b>1.0</b>	<b>91,723</b>	<b>1.0</b>	<b>93,557</b>	<b>1.0</b>	<b>93,557</b>	<b>1.0</b>
214600							<b>HOLLIN MDWS ES-STUDENT ACTIVITIES</b>														
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	2,695	0.0
							<b>HOLLIN MDWS ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
214700							<b>HOLLIN MEADOWS ES-CUSTODIAL SERVICES</b>														
							1240 CUSTODIAN	0	0	211,721	4.5	205,360	4.5	213,582	5.0	225,283	5.0	230,025	5.0	230,025	5.0
							1500 OVERTIME	0	0	327	0.0	771	0.0	2,718	0.0	13,639	0.0	705	0.0	705	0.0
							1501 OVERBASE SALARIES	0	0	290	0.0	1,237	0.0	5,164	0.0	1,382	0.0	1,410	0.0	1,410	0.0
							2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	311	0.0	0	0.0	0	0.0
							3000 COMMUNITY USE	0	0	186	0.0	154	0.0	-96	0.0	22	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	94	0.0	-7,482	0.0	0	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	0	0.0	462	0.0	867	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	9,830	0.0	14,553	0.0	22,651	0.0	12,388	0.0	11,658	0.0	11,658	0.0
							4020 TOOLS	0	0	18	0.0	215	0.0	79	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	3,421	0.0	3,523	0.0	2,944	0.0	0	0.0	0	0.0	0	0.0
							<b>HOLLIN MEADOWS ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>225,793</b>	<b>4.5</b>	<b>226,370</b>	<b>4.5</b>	<b>240,426</b>	<b>5.0</b>	<b>253,024</b>	<b>5.0</b>	<b>243,798</b>	<b>5.0</b>	<b>243,798</b>	<b>5.0</b>
214854							<b>HOLLIN MDWS ES-CAT A (IDEA) YR3</b>														
							1105 TCHR SPECIAL ED	0	0	81,625	1.0	87,876	1.0	85,930	1.0	94,523	1.0	91,268	1.0	91,268	1.0
							3500 VRS RETIREMENT	0	0	13,321	0.0	13,779	0.0	13,339	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3501	ERFC RETIREMENT	0	0	5,093	0.0	5,501	0.0	5,479	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,004	0.0	1,055	0.0	1,021	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	6,034	0.0	6,507	0.0	6,356	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURANCE	0	0	775	0.0	835	0.0	808	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0
								<b>HOLLIN MDWS ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>116,382</b>	<b>1.0</b>	<b>124,424</b>	<b>1.0</b>	<b>121,224</b>	<b>1.0</b>	<b>94,523</b>	<b>1.0</b>	<b>91,268</b>	<b>1.0</b>
								<b>HOLLIN MEADOWS ELEMENTARY Total</b>	<b>699</b>	<b>698</b>	<b>5,168,419</b>	<b>82.3</b>	<b>5,443,161</b>	<b>80.8</b>	<b>6,055,107</b>	<b>92.0</b>	<b>5,888,537</b>	<b>83.0</b>	<b>5,931,416</b>	<b>83.5</b>
0217								<b>FT HUNT ELEMENTARY</b>												
							MEM	<b>FORT HUNT ELEM-MEMBERSHIP</b>												
							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	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	35	35	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FORT HUNT ELEM-MEMBERSHIP Total</b>	<b>602</b>	<b>602</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
217000								<b>FT HUNT ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	133,478	1.0	139,653	1.0	88,943	1.0	149,958	1.0	154,095	1.0
							1040	ASST PRINCIPAL ES	0	0	98,846	1.0	105,735	1.0	110,744	1.0	111,107	1.0	113,884	1.0
							1200	OFFICE ASSIST ES	0	0	135,409	4.0	147,156	3.5	157,084	4.0	176,596	4.0	182,629	4.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	965	0.0	618	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	2,919	0.0	1,230	0.0	1,255	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	103	0.0	-19	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	239	0.0	927	0.0	54	0.0	1,243	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	36,490	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	2,028	0.0	63,629	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	383	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	188	0.0	0	0.0	23	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	89	0.0	73	0.0	165	0.0	200	0.0	200	0.0
							4006	POSTAL SERVICE	0	0	290	0.0	0	0.0	47	0.0	125	0.0	125	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
								<b>FT HUNT ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>368,351</b>	<b>6.0</b>	<b>396,147</b>	<b>5.5</b>	<b>423,687</b>	<b>6.0</b>	<b>477,917</b>	<b>6.0</b>	<b>453,799</b>	<b>6.0</b>
217100								<b>FT HUNT ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	218,210	3.0	236,258	2.0	267,891	4.0	270,910	3.0	276,608	3.0
							1101	TCHR ES (1-6)	0	0	1,628,385	24.0	1,759,452	24.0	1,834,973	26.0	1,874,619	26.0	2,050,342	26.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	353,315	5.5	396,643	5.6	475,502	6.6	397,284	6.2	419,265	6.2
							1106	TCHR READING	0	0	76,131	1.0	81,961	1.0	88,161	1.0	88,161	1.0	89,924	1.0
							1118	TCHR INSTRL SUPPORT	0	0	88,060	0.0	93,067	0.0	71,209	0.0	133,188	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	91,208	1.5	92,576	1.5	105,799	1.5	105,799	1.5	107,915	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	128,462	1.5	91,723	1.0	93,557	1.0
							1140	INSTRUCTL ASSIST K	0	0	78,197	3.0	76,460	2.0	93,060	4.0	93,283	3.0	97,397	3.0
							1141	INSTRL ASSIST GENRL	0	0	75,036	1.0	34,239	1.0	37,114	1.0	0	1.0	30,726	1.0
							1144	INSTRL ASSIST SP PRG	0	0	28,012	1.0	27,306	1.0	-146	0.0	0	0.0	0	0.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	175	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	5,299	0.0	5,243	0.0	2,715	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	4,185	0.0	2,362	0.0	9,188	0.0	63,185	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	2,794	0.0	5,815	0.0	2,457	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	71,855	0.0	55,883	0.0	27,675	0.0	25,724	0.0	57,296	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,535	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	34,650	0.0	35,704	0.0	29,458	0.0	34,477	0.0	23,430	0.0
							4001	TEXTBOOKS	0	0	3,510	0.0	1,040	0.0	6,970	0.0	40,179	0.0	34,773	0.0
							4002	GEN OFFICE SUPPLIES	0	0	494	0.0	860	0.0	138	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	3,135	0.0	1,178	0.0	1,311	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	10	0.0	7	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	117	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	695	0.0	437	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	1,442	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	50	0.0	0	0.0	0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Dept.	School																
							4021	MAINTENANCE SUPPS	0	0	510	0.0	400	0.0	30	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	520	0.0	0	0.0	7,147	0.0	2,918	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	21	0.0	1,643	0.0	0	0.0	6	0.0	0	0.0
								<b>FT HUNT ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,763,961</b>	<b>40.0</b>	<b>2,908,905</b>	<b>38.1</b>	<b>3,189,865</b>	<b>45.6</b>	<b>3,235,720</b>	<b>42.7</b>	<b>3,295,208</b>	<b>42.7</b>
								<b>FT HUNT ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	55	0.0	0	0.0	0	0.0	637	0.0	1,444	0.0
								<b>FT HUNT ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>637</b>	<b>0.0</b>	<b>1,444</b>	<b>0.0</b>
								<b>FT HUNT ES-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,186	0.0	903	0.0	60	0.0	583	0.0	500	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	459	0.0	387	0.0
								<b>FT HUNT ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>1,186</b>	<b>0.0</b>	<b>903</b>	<b>0.0</b>	<b>60</b>	<b>0.0</b>	<b>1,042</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
								<b>FT HUNT ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	3,274	0.0	417	0.0	0	0.0	8,393	0.0	0	0.0
								<b>FT HUNT ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,274</b>	<b>0.0</b>	<b>417</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,393</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>FT HUNT ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	1,266	0.0	907	0.0	579	0.0	1,221	0.0	1,245	0.0
							2505	OUTSTAND PERF AWARD	0	0	300	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	78	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	470	0.0	722	0.0	317	0.0	701	0.0	701	0.0
								<b>FT HUNT ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,036</b>	<b>0.0</b>	<b>1,629</b>	<b>0.0</b>	<b>896</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>1,946</b>	<b>0.0</b>
								<b>FT HUNT ES-INTERV SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	2,413	0.0	2,768	0.0	644	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	12,487	0.0	11,232	0.0	4,712	0.0	2,250	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,371	0.0	879	0.0	0	0.0	0	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,240	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FT HUNT ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>18,511</b>	<b>0.0</b>	<b>14,880</b>	<b>0.0</b>	<b>5,356</b>	<b>0.0</b>	<b>2,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>FT HUNT ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	50,400	1.0	99,169	1.0	102,665	1.0	102,665	1.0	104,718	1.0
								<b>FT HUNT ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>50,400</b>	<b>1.0</b>	<b>99,169</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>
								<b>FT HUNT ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,196	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,552	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	996	0.0	0	0.0
								<b>FT HUNT ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,833</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>FT HUNT ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	129,051	1.0	138,948	2.0	239,620	2.0	150,434	2.0	158,846	2.0
							1142	INSTRL ASSIST SP ED	0	0	59,071	1.0	102,475	3.0	70,673	2.0	56,537	2.0	59,586	2.0
							2000	HRLY TEACHER	0	0	0	0.0	176	0.0	0	0.0	1,018	0.0	872	0.0
							2021	SUBS OFFICL/VAC LV	0	0	1,165	0.0	1,181	0.0	397	0.0	871	0.0	906	0.0
							4000	INSTRUCTL SUPPLIES	0	0	739	0.0	362	0.0	517	0.0	609	0.0	395	0.0
							4001	TEXTBOOKS	0	0	17	0.0	0	0.0	0	0.0	351	0.0	332	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
								<b>FT HUNT ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>190,043</b>	<b>2.0</b>	<b>243,141</b>	<b>5.0</b>	<b>311,207</b>	<b>4.0</b>	<b>210,608</b>	<b>4.0</b>	<b>220,937</b>	<b>4.0</b>
								<b>FT HUNT ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	290,326	6.0	224,418	4.0	189,972	5.0	246,813	4.0	252,004	4.0
							1142	INSTRL ASSIST SP ED	0	0	79,601	6.0	91,971	4.0	80,700	4.0	123,313	3.0	94,734	3.0
							1161	PUB HLTH TRN ASSIST	0	0	42,880	2.0	24,208	1.0	0	1.0	0	1.0	30,726	1.0
							4000	INSTRUCTL SUPPLIES	0	0	2,817	0.0	9	0.0	2,500	0.0	776	0.0	601	0.0
							4001	TEXTBOOKS	0	0	91	0.0	4,585	0.0	0	0.0	523	0.0	505	0.0
							4021	MAINTENANCE SUPPS	0	0	110	0.0	0	0.0	30	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
								<b>FT HUNT ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>415,824</b>	<b>14.0</b>	<b>345,191</b>	<b>9.0</b>	<b>273,202</b>	<b>10.0</b>	<b>371,431</b>	<b>8.0</b>	<b>378,570</b>	<b>8.0</b>
								<b>FT HUNT ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	80,674	1.0	90,153	1.0	95,429	1.0	95,429	1.0	97,338	1.0
								<b>FT HUNT ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>80,674</b>	<b>1.0</b>	<b>90,153</b>	<b>1.0</b>	<b>95,429</b>	<b>1.0</b>	<b>95,429</b>	<b>1.0</b>	<b>97,338</b>	<b>1.0</b>
								<b>FT HUNT ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>FT HUNT ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					217700		<b>FT HUNT ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	172,952	4.0	174,461	4.0	190,561	4.5	191,999	4.0	196,041	4.0	
							1500 OVERTIME	0	0	3,362	0.0	4,366	0.0	3,301	0.0	10,511	0.0	564	0.0	
							1501 OVERBASE SALARIES	0	0	887	0.0	744	0.0	944	0.0	1,106	0.0	1,128	0.0	
							2003 HRLY CUSTODIAN	0	0	2,321	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-5,109	0.0	-8,748	0.0	-7,030	0.0	1,709	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	3,908	0.0	4,000	0.0	2,746	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	1,153	0.0	931	0.0	858	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	2,932	0.0	6,016	0.0	4,602	0.0	10,354	0.0	10,181	0.0	
							4020 TOOLS	0	0	0	0.0	15	0.0	122	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,261	0.0	2,730	0.0	1,523	0.0	0	0.0	0	0.0	
							<b>FT HUNT ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>184,666</b>	<b>4.0</b>	<b>184,515</b>	<b>4.0</b>	<b>197,657</b>	<b>4.5</b>	<b>215,679</b>	<b>4.0</b>	<b>207,914</b>	<b>4.0</b>	
					217854		<b>FT HUNT ES- CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	84,014	1.0	90,320	1.0	0	1.0	96,415	1.0	93,095	1.0	
							3500 VRS RETIREMENT	0	0	13,711	0.0	14,162	0.0	0	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	5,243	0.0	5,654	0.0	0	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,033	0.0	1,084	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	6,060	0.0	6,534	0.0	0	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	798	0.0	858	0.0	0	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	986	0.0	0	0.0	0	0.0	0	0.0	
							<b>FT HUNT ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>124,970</b>	<b>1.0</b>	<b>133,049</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>96,415</b>	<b>1.0</b>	<b>93,095</b>	<b>1.0</b>	
							<b>FT HUNT ELEMENTARY Total</b>	<b>602</b>	<b>602</b>	<b>4,206,541</b>	<b>69.0</b>	<b>4,420,714</b>	<b>64.6</b>	<b>4,602,666</b>	<b>73.1</b>	<b>4,845,661</b>	<b>67.7</b>	<b>4,858,551</b>	<b>67.7</b>	
0220							<b>MOUNT VERNON HIGH</b>													
						MEM	<b>MOUNT VERNON HIGH-MEMBERSHIP</b>													
						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	1,751	1,751	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	
							<b>MOUNT VERNON HIGH-MEMBERSHIP Total</b>	<b>2,015</b>	<b>2,015</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					220000		<b>MOUNT VERNON HS-ADMINISTRATION</b>													
							1022 PRINCIPAL HS	0	0	152,006	1.0	158,897	1.0	163,434	1.0	165,349	1.0	168,656	1.0	
							1042 ASST PRINCIPAL HS	0	0	428,477	4.0	439,704	4.0	449,893	3.0	470,467	4.0	480,371	4.0	
							1090 TECHNICIAN	0	0	76,700	1.0	78,482	1.0	90,209	1.0	74,288	1.0	75,774	1.0	
							1091 SAFETY/SECURTY SPEC	0	0	53,384	1.0	58,124	1.0	60,760	1.0	60,760	1.0	61,975	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	69,684	1.0	71,078	1.0	
							1202 OFFICE ASSIST SEC	0	0	532,222	6.5	567,549	6.5	491,715	6.5	425,226	6.5	377,022	6.5	
							1500 OVERTIME	0	0	3,860	0.0	1,382	0.0	2,678	0.0	8,271	0.0	4,868	0.0	
							1501 OVERBASE SALARIES	0	0	7,187	0.0	3,371	0.0	5,754	0.0	9,686	0.0	9,884	0.0	
							2000 HRLY TEACHER	0	0	18,686	0.0	4,126	0.0	3,629	0.0	-1,230	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	4,166	0.0	5,147	0.0	2,335	0.0	6,655	0.0	5,546	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	106,872	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	3,557	0.0	0	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	149	0.0	0	0.0	17,922	0.0	0	0.0	0	0.0	
							2510 DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	11,327	0.0	14,159	0.0	14,442	0.0	
							3000 COMMUNITY USE	0	0	2,698	0.0	3,547	0.0	3,590	0.0	21	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,156	0.0	1,508	0.0	-262	0.0	537	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	269	0.0	1,146	0.0	440	0.0	440	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,888	0.0	1,890	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	249	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	1,553	0.0	99	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	1,459	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	0	0.0	1,127	0.0	1,831	0.0	515	0.0	0	0.0	
							<b>MOUNT VERNON HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,293,920</b>	<b>13.5</b>	<b>1,338,266</b>	<b>13.5</b>	<b>1,309,616</b>	<b>12.5</b>	<b>1,415,047</b>	<b>14.5</b>	<b>1,271,944</b>	<b>14.5</b>	
					220050		<b>MOUNT VERNON HS-ACCREDITATION</b>													
							5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	28	0.0	0	0.0	
							<b>MOUNT VERNON HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					220100		<b>MOUNT VERNON HS-GENERAL INSTRUCTION</b>													
							1094 SAFETY/SECURTY ASST	0	0	147,513	3.0	160,955	3.0	141,929	3.0	122,258	3.0	124,832	3.0	

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			Office/School	/Scho ol Title																
							1104 TCHR HS	0	0	7,359,835	105.2	7,925,931	107.5	6,813,928	83.8	6,414,893	87.1	6,833,760	87.1	
							1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	24,216	1.0	67,926	1.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	1,299,034	13.3	1,374,344	14.7	1,217,863	14.7	
							1141 INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	18,162	0.0	0	0.0	
							1500 OVERTIME	0	0	167	0.0	223	0.0	123	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	1,517	0.0	2,129	0.0	1,339	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	10,209	0.0	11,348	0.0	8,189	0.0	0	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	
							1533 BUS DRVR VHSL TRIP	0	0	0	0.0	572	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	503	0.0	7,574	0.0	6,821	0.0	3,237	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	2,168	0.0	0	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	0	0.0	-7	0.0	0	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	168,344	0.0	216,362	0.0	97,472	0.0	85,894	0.0	198,524	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	100	0.0	870	0.0	2,915	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	93,208	0.0	54,342	0.0	49,832	0.0	117,760	0.0	79,033	0.0	
							4001 TEXTBOOKS	0	0	14,434	0.0	6,326	0.0	10,291	0.0	130,289	0.0	142,118	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	1,206	0.0	425	0.0	2,515	0.0	6,000	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4004 TESTS	0	0	5,970	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	141	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	10,430	0.0	12,324	0.0	199	0.0	11,288	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	178	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	194	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	82	0.0	25	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,203	0.0	2,823	0.0	2,949	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	85	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	65,767	0.0	11,584	0.0	0	0.0	0	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	13,995	0.0	0	0.0	13,472	0.0	0	0.0	0	0.0	
							5050 UNIFORMS	0	0	24	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	2,796	0.0	689	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	5,935	0.0	5,935	0.0	5,441	0.0	6,221	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	5,077	0.0	2,156	0.0	1,914	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	2,063	0.0	1,346	0.0	0	0.0	0	0.0	0	0.0	
							<b>MOUNT VERNON HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>7,908,906</b>	<b>109.2</b>	<b>8,423,385</b>	<b>111.5</b>	<b>8,463,521</b>	<b>101.1</b>	<b>8,315,324</b>	<b>105.8</b>	<b>8,664,056</b>	<b>105.8</b>	
220140							<b>Mount Vernon HS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	895	0.0	512	0.0	125	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	823	0.0	968	0.0	25	0.0	1,000	0.0	1,000	0.0	
							<b>Mount Vernon HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,718</b>	<b>0.0</b>	<b>1,480</b>	<b>0.0</b>	<b>150</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
220141							<b>Mount Vernon HS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	203	0.0	354	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	527	0.0	1,575	0.0	384	0.0	1,000	0.0	1,000	0.0	
							<b>Mount Vernon HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>730</b>	<b>0.0</b>	<b>1,929</b>	<b>0.0</b>	<b>384</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
220142							<b>Mount Vernon HS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	516	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	556	0.0	1,016	0.0	1,175	0.0	1,000	0.0	1,000	0.0	
							<b>Mount Vernon HS Band Total</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>0.0</b>	<b>1,016</b>	<b>0.0</b>	<b>1,691</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
220143							<b>Mount Vernon HS Marching Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	6,454	0.0	5,907	0.0	6,382	0.0	8,043	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	5,129	0.0	7,335	0.0	11,017	0.0	29,423	0.0	10,000	0.0	
							5086 ADMISSION FEES	0	0	0	0.0	216	0.0	212	0.0	0	0.0	0	0.0	
							<b>Mount Vernon HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>11,583</b>	<b>0.0</b>	<b>13,458</b>	<b>0.0</b>	<b>17,611</b>	<b>0.0</b>	<b>37,466</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	
220144							<b>Mount Vernon HS Guitar</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0	
							5086 ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0	
							<b>Mount Vernon HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>	
220200							<b>MT VERNON HS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH	0	0	963,973	12.8	997,616	14.0	1,037,839	14.0	947,660	13.7	1,081,362	13.7	
							3000 COMMUNITY USE	0	0	199	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	13,991	0.0	20,148	0.0	6,992	0.0	25,479	0.0	16,350	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							4002 GEN OFFICE SUPPLIES	0	0	27	0.0	0	0.0	6	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	152	0.0	0	0.0	68	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	344	0.0	97	0.0	0	0.0	0	0.0	0	0.0
							4023 COMPUTR REPAIR PART	0	0	215	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	6	0.0	0	0.0	0	0.0	267	0.0	0	0.0
							6580 FACILITY MODIFICATN	0	0	0	0.0	2,638	0.0	0	0.0	0	0.0	0	0.0
							<b>MT VERNON HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>978,906</b>	<b>12.8</b>	<b>1,020,499</b>	<b>14.0</b>	<b>1,044,904</b>	<b>14.0</b>	<b>973,405</b>	<b>13.7</b>	<b>1,097,712</b>	<b>13.7</b>
220201							<b>MOUNT VERNON HS-GIFTED/TALENTED</b>												
							1522 BUS DRVR - FIELD TRIP	0	0	1,210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	575	0.0	400	0.0	0	0.0	1,869	0.0	1,543	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	33	0.0	0	0.0
							5535 OTHER PROFESSL SVCS	0	0	687	0.0	0	0.0	0	0.0	2	0.0	0	0.0
							<b>MOUNT VERNON HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>2,472</b>	<b>0.0</b>	<b>400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,904</b>	<b>0.0</b>	<b>1,543</b>	<b>0.0</b>
220206							<b>MOUNT VERNON HS-TOTAL SCHOOL APPROACH</b>												
							2011 HRLY PARENT LIAISON	0	0	36,624	0.0	13,449	0.0	0	0.0	0	0.0	0	0.0
							3020 WPFO - PERSONNEL	0	0	0	0.0	-7,806	0.0	0	0.0	0	0.0	0	0.0
							<b>MOUNT VERNON HS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>36,624</b>	<b>0.0</b>	<b>5,642</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
220207							<b>MOUNT VERNON HS-INTL BACCALAUREATE</b>												
							1118 TCHR INSTRL SUPPORT	0	0	181,873	1.5	189,879	1.5	197,712	1.5	197,712	1.5	167,703	1.5
							1522 BUS DRVR - FIELD TRIP	0	0	982	0.0	2,107	0.0	1,369	0.0	-390	0.0	0	0.0
							2000 HRLY TEACHER	0	0	8,157	0.0	5,176	0.0	5,320	0.0	10,543	0.0	7,601	0.0
							2030 SUBS TRAINING	0	0	6,583	0.0	7,482	0.0	2,362	0.0	3,974	0.0	4,053	0.0
							4000 INSTRUCTL SUPPLIES	0	0	20,864	0.0	13,770	0.0	11,006	0.0	12,763	0.0	2,600	0.0
							4001 TEXTBOOKS	0	0	196	0.0	0	0.0	0	0.0	2,200	0.0	2,200	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	26	0.0	27	0.0	0	0.0	0	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	164	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	35	0.0	0	0.0	0	0.0
							5020 TECHNICAL TRAINING	0	0	210	0.0	0	0.0	1,932	0.0	8,100	0.0	8,100	0.0
							5022 PROFL DEVELOPMENT	0	0	18,248	0.0	17,567	0.0	6,960	0.0	1,615	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	1,875	0.0	4,450	0.0	7	0.0	0	0.0
							6060 COUNTY PRINT SHOP CHARGES	0	0	979	0.0	916	0.0	847	0.0	0	0.0	0	0.0
							6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
							<b>MOUNT VERNON HS-INTL BACCALAUREATE Total</b>	<b>0</b>	<b>0</b>	<b>238,255</b>	<b>1.5</b>	<b>238,798</b>	<b>1.5</b>	<b>232,020</b>	<b>1.5</b>	<b>242,125</b>	<b>1.5</b>	<b>197,157</b>	<b>1.5</b>
220217							<b>MOUNT VERNON HS-SB STAFF DEVELOPMENT</b>												
							2030 SUBS TRAINING	0	0	4,255	0.0	7,169	0.0	3,167	0.0	3,379	0.0	3,439	0.0
							2505 OUTSTAND PERF AWARD	0	0	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	2,243	0.0	259	0.0	216	0.0	701	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	1,402	0.0	1,400	0.0
							5025 STAFF DEVELOPMENT NSB	0	0	213	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	5,600	0.0	0	0.0	89	0.0	0	0.0
							<b>MOUNT VERNON HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,011</b>	<b>0.0</b>	<b>13,028</b>	<b>0.0</b>	<b>3,382</b>	<b>0.0</b>	<b>5,571</b>	<b>0.0</b>	<b>4,839</b>	<b>0.0</b>
220224							<b>MT VERNON HS-INTERV SCHOOL IMPROVEMENT</b>												
							1112 TCHR PREK AND EARLY HEAD START	0	0	48,974	0.0	59,702	0.0	5,849	0.0	0	0.0	0	0.0
							1144 INSTRL ASSIST SP PRG	0	0	39,444	0.0	17,780	0.0	0	0.0	0	0.0	0	0.0
							1522 BUS DRVR - FIELD TRIP	0	0	2,908	0.0	495	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	6,350	0.0	0	0.0	406	0.0	10,000	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	9,188	0.0	3,856	0.0	0	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	4,992	0.0	0	0.0	0	0.0
							<b>MT VERNON HS-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>106,864</b>	<b>0.0</b>	<b>81,833</b>	<b>0.0</b>	<b>11,247</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
220251							<b>MOUNT VERNON HS-TECHNOLOGY</b>												
							1087 TECH SPECIALIST	0	0	87,953	1.0	92,787	1.0	96,328	1.0	97,718	1.0	99,672	1.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0
							<b>MOUNT VERNON HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>87,953</b>	<b>1.0</b>	<b>92,787</b>	<b>1.0</b>	<b>96,328</b>	<b>1.0</b>	<b>97,727</b>	<b>1.0</b>	<b>99,672</b>	<b>1.0</b>
220257							<b>MOUNT VERNON HS - CARES ACT</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	63,791	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	5,245	0.0	0	0.0

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			Office / School	/Scho ol Title																
							<b>MOUNT VERNON HS - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>73,813</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					220312		<b>MT VERNON HS-SP VOC ED</b>													
						1105	TCHR SPECIAL ED		0	0	300,980	2.8	391,422	5.8	465,098	6.8	611,428	6.8	612,706	6.8
						1161	PUB HLTH TRN ASSIST		0	0	65,843	2.0	151,266	5.0	192,754	6.0	188,047	6.0	197,053	6.0
						4000	INSTRUCTL SUPPLIES		0	0	-64	0.0	92	0.0	200	0.0	4,654	0.0	2,010	0.0
						4001	TEXTBOOKS		0	0	64	0.0	0	0.0	0	0.0	1,115	0.0	1,115	0.0
							<b>MT VERNON HS-SP VOC ED Total</b>		<b>0</b>	<b>0</b>	<b>366,823</b>	<b>4.8</b>	<b>542,780</b>	<b>10.8</b>	<b>658,052</b>	<b>12.8</b>	<b>805,243</b>	<b>12.8</b>	<b>812,884</b>	<b>12.8</b>
					220350		<b>MT VERNON HS-CATEGORY A-SE</b>													
						1043	ASST PRINCIPAL SP ED		0	0	85,936	1.0	107,962	1.0	130,862	1.0	130,970	1.0	133,589	1.0
						1105	TCHR SPECIAL ED		0	0	2,069,106	32.0	2,279,955	29.0	2,518,622	29.0	2,173,810	29.0	2,221,074	29.0
						1119	SCHOOL COUNS SVS MS/HS		0	0	84,417	1.0	90,761	1.0	99,299	1.0	99,856	1.0	101,853	1.0
						1142	INSTRL ASSIST SP ED		0	0	264,047	9.0	261,129	7.0	318,267	7.0	348,182	10.0	373,160	10.0
						1203	OFFICE ASSIST SP ED		0	0	0	1.0	0	1.0	0	1.0	0	1.0	54,403	1.0
						1500	OVERTIME		0	0	17	0.0	23	0.0	0	0.0	0	0.0	0	0.0
						1501	OVERBASE SALARIES		0	0	182	0.0	156	0.0	0	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER		0	0	3,176	0.0	4,399	0.0	2,359	0.0	6,337	0.0	4,069	0.0
						2002	HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	1,975	0.0	11,110	0.0	11,332	0.0
						2021	SUBS OFFICL/VAC LV		0	0	3,119	0.0	805	0.0	1,015	0.0	4,220	0.0	4,391	0.0
						2030	SUBS TRAINING		0	0	977	0.0	606	0.0	2,526	0.0	258	0.0	263	0.0
						4000	INSTRUCTL SUPPLIES		0	0	15,253	0.0	11,093	0.0	10,577	0.0	12,127	0.0	9,897	0.0
						4001	TEXTBOOKS		0	0	995	0.0	297	0.0	5,623	0.0	8,490	0.0	8,323	0.0
						4002	GEN OFFICE SUPPLIES		0	0	109	0.0	0	0.0	54	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000		0	0	47	0.0	0	0.0	51	0.0	0	0.0	0	0.0
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	925	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	500	0.0	500	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
						5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	169	0.0	0	0.0
							<b>MT VERNON HS-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>2,528,305</b>	<b>44.0</b>	<b>2,757,185</b>	<b>39.0</b>	<b>3,091,305</b>	<b>39.0</b>	<b>2,796,030</b>	<b>42.0</b>	<b>2,922,854</b>	<b>42.0</b>
					220351		<b>MT VERNON HS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED		0	0	274,309	8.0	235,361	7.0	246,747	7.0	538,130	7.0	549,448	7.0
						1142	INSTRL ASSIST SP ED		0	0	181,556	6.0	178,763	6.0	188,738	6.0	221,329	7.0	230,638	7.0
						1161	PUB HLTH TRN ASSIST		0	0	52,711	1.0	21,677	0.0	0	0.0	0	0.0	0	0.0
						1162	SPECIAL EDUCATION ATTENDANT		0	0	18,555	2.0	19,562	1.0	22,015	1.0	25,310	1.0	26,434	1.0
						1500	OVERTIME		0	0	44	0.0	8	0.0	0	0.0	0	0.0	0	0.0
						1501	OVERBASE SALARIES		0	0	326	0.0	0	0.0	37	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	563	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	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	449	0.0	5,375	0.0	2,575	0.0	3,349	0.0	1,687	0.0
						4001	TEXTBOOKS		0	0	274	0.0	0	0.0	0	0.0	1,542	0.0	1,419	0.0
						4002	GEN OFFICE SUPPLIES		0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	0	0.0	298	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	222	0.0	0	0.0	0	0.0	0	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
							<b>MT VERNON HS-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>528,470</b>	<b>17.0</b>	<b>461,618</b>	<b>14.0</b>	<b>460,113</b>	<b>14.0</b>	<b>789,661</b>	<b>15.0</b>	<b>809,626</b>	<b>15.0</b>
					220400		<b>MOUNT VERNON HS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR		0	0	109,844	1.0	116,867	1.0	120,589	1.0	133,603	1.0	136,275	1.0
						1092	CAREER CENTER SPEC		0	0	49,789	1.0	42,905	1.0	62,988	1.0	64,091	1.0	65,373	1.0
						1118	TCHR INSTRL SUPPORT		0	0	130,212	2.0	140,128	2.0	169,175	2.0	170,010	2.0	173,586	2.0
						1119	SCHOOL COUNS SVS MS/HS		0	0	496,345	8.0	641,356	9.0	698,170	8.0	659,384	8.0	673,252	8.0
						1202	OFFICE ASSIST SEC		0	0	62,069	1.5	67,225	1.5	69,743	1.5	70,054	1.5	71,455	1.5
						1500	OVERTIME		0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER		0	0	14,434	0.0	20,569	0.0	1,560	0.0	0	0.0	0	0.0
						2002	HRLY OFFICE ASSIST		0	0	13,120	0.0	4,782	0.0	4,741	0.0	17,969	0.0	17,181	0.0
						4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	2,500	0.0	0	0.0	0	0.0
							<b>MOUNT VERNON HS-SCHOOL COUNSELING SVS Total</b>		<b>0</b>	<b>0</b>	<b>875,819</b>	<b>13.5</b>	<b>1,033,832</b>	<b>14.5</b>	<b>1,129,465</b>	<b>13.5</b>	<b>1,115,110</b>	<b>13.5</b>	<b>1,137,121</b>	<b>13.5</b>
					220500		<b>MOUNT VERNON HS-LIBRARY SERVICES</b>													
						1123	LIBRARIAN		0	0	174,787	2.0	186,431	2.0	197,186	2.0	198,159	2.0	202,327	2.0
							<b>MOUNT VERNON HS-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>174,787</b>	<b>2.0</b>	<b>186,431</b>	<b>2.0</b>	<b>197,186</b>	<b>2.0</b>	<b>198,159</b>	<b>2.0</b>	<b>202,327</b>	<b>2.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
					220600		<b>MOUNT VERNON HS-STUDENT ACTIVITIES</b>														
						1045	STUDT ACT DIRECTOR	0	0	101,014	1.0	107,472	1.0	111,803	1.0	111,803	1.0	114,039	1.0		
						1078	CERTIFIED ATHLETIC TRAINER	0	0	51,651	1.0	61,075	1.0	64,153	1.0	64,153	1.0	65,436	1.0		
						1104	TCHR HS	0	0	71,497	0.5	66,053	0.5	78,330	0.5	78,330	0.5	45,934	0.5		
						1202	OFFICE ASSIST SEC	0	0	44,720	1.0	38,067	1.0	43,361	1.0	44,145	1.0	45,028	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	1,250	0.0	4,962	0.0	0	0.0	0	0.0	0	0.0		
						1533	BUS DRVR VHSL TRIP	0	0	74,386	0.0	71,080	0.0	51,001	0.0	0	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	48	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	5,374	0.0	4,133	0.0	3,708	0.0	2,004	0.0	2,044	0.0		
						2022	SUBS STUDENT ACTIVS	0	0	1,000	0.0	828	0.0	747	0.0	1,994	0.0	2,034	0.0		
						2502	EXTRA DUTY SUPPLEMENT	0	0	89,293	0.0	84,813	0.0	81,053	0.0	86,711	0.0	88,445	0.0		
						2503	ATHLETIC COACHING SUPPLEMENT	0	0	195,431	0.0	199,841	0.0	183,964	0.0	199,680	0.0	203,674	0.0		
						3000	COMMUNITY USE	0	0	1,584	0.0	448	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	6,216	0.0	0	0.0	0	0.0	2,991	0.0	2,722	0.0		
						6040	POLICE SERVICES-APP FUNDS	0	0	12,090	0.0	10,218	0.0	13,840	0.0	6,000	0.0	6,000	0.0		
						6041	POLICE SERVICES-SAF	0	0	5,634	0.0	4,134	0.0	2,392	0.0	0	0.0	0	0.0		
						6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	702	0.0	0	0.0	0	0.0	0	0.0		
							<b>MOUNT VERNON HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>661,139</b>	<b>3.5</b>	<b>653,826</b>	<b>3.5</b>	<b>634,350</b>	<b>3.5</b>	<b>597,969</b>	<b>3.5</b>	<b>575,465</b>	<b>3.5</b>		
					220700		<b>MOUNT VERNON HS-CUSTODIAL SERVICES</b>														
						1240	CUSTODIAN	0	0	709,194	19.5	743,976	20.0	766,448	19.5	781,821	19.5	804,053	19.5		
						1500	OVERTIME	0	0	13,864	0.0	14,003	0.0	11,326	0.0	51,207	0.0	2,749	0.0		
						1501	OVERBASE SALARIES	0	0	3,479	0.0	4,542	0.0	7,182	0.0	5,391	0.0	5,499	0.0		
						2003	HRLY CUSTODIAN	0	0	1,818	0.0	2,387	0.0	0	0.0	0	0.0	0	0.0		
						3000	COMMUNITY USE	0	0	12,450	0.0	23,771	0.0	15,469	0.0	1,743	0.0	0	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	139	0.0	0	0.0	0	0.0	11	0.0	0	0.0		
							<b>MOUNT VERNON HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>740,943</b>	<b>19.5</b>	<b>788,679</b>	<b>20.0</b>	<b>800,425</b>	<b>19.5</b>	<b>840,172</b>	<b>19.5</b>	<b>812,301</b>	<b>19.5</b>		
					220854		<b>MT VERNON HS-CAT A (IDEA) YR3</b>														
						1105	TCHR SPECIAL ED	0	0	90,163	1.0	101,210	1.0	100,274	1.0	72,302	1.0	69,813	1.0		
						1142	INSTR ASSIST SP ED	0	0	76,522	2.0	77,826	2.0	22,086	2.0	0	0.0	0	0.0		
						3500	VRS RETIREMENT	0	0	27,203	0.0	28,217	0.0	19,165	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	10,401	0.0	11,265	0.0	7,871	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	2,050	0.0	2,159	0.0	1,467	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	11,915	0.0	12,835	0.0	8,896	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURNCE	0	0	1,584	0.0	1,710	0.0	1,161	0.0	0	0.0	0	0.0		
						3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	0	0.0	0	0.0	0	0.0		
						3562	AETNA MEDICAL	0	0	20,930	0.0	21,801	0.0	20,371	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	2,032	0.0	2,090	0.0	1,034	0.0	0	0.0	0	0.0		
							<b>MT VERNON HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>255,952</b>	<b>3.0</b>	<b>272,564</b>	<b>3.0</b>	<b>182,324</b>	<b>3.0</b>	<b>72,302</b>	<b>1.0</b>	<b>69,813</b>	<b>1.0</b>		
							<b>MOUNT VERNON HIGH Total</b>	<b>2,015</b>	<b>2,015</b>	<b>16,807,737</b>	<b>245.4</b>	<b>17,929,435</b>	<b>248.4</b>	<b>18,334,076</b>	<b>237.4</b>	<b>18,392,853</b>	<b>245.8</b>	<b>18,695,166</b>	<b>245.8</b>		
0221							<b>WHITMAN MIDDLE</b>														
						MEM	<b>WHITMAN MIDDLE-MEMBERSHIP</b>														
						B	K-12 Gen Ed	811	787	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	134	134	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>WHITMAN MIDDLE-MEMBERSHIP Total</b>	<b>945</b>	<b>921</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
					221000		<b>WHITMAN MS -ADMINISTRATION</b>														
						1021	PRINCIPAL MS	0	0	149,074	1.0	152,333	1.0	155,395	1.0	155,652	1.0	158,765	1.0		
						1041	ASST PRINCIPAL MS	0	0	211,735	2.0	301,047	2.0	292,425	2.0	297,317	2.0	200,092	2.0		
						1090	TECHNICIAN	0	0	65,744	1.0	68,430	1.0	70,927	1.0	71,362	1.0	72,789	1.0		
						1201	OFFICE ASSIST MS	0	0	110,624	2.0	131,681	2.0	169,751	2.0	93,351	2.0	86,755	2.0		
						1500	OVERTIME	0	0	2,965	0.0	3,819	0.0	3,048	0.0	951	0.0	946	0.0		
						1501	OVERBASE SALARIES	0	0	6,821	0.0	8,295	0.0	6,490	0.0	1,931	0.0	1,920	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	242	0.0	27,731	0.0	4,241	0.0	-2,138	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	12,674	0.0	3,249	0.0	10,112	0.0	22,971	0.0	21,250	0.0		
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	52,011	0.0	0	0.0		
						2008	HRLY PROFESSIONAL	0	0	298	0.0	0	0.0	0	0.0	0	0.0	0	0.0		

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			Office / School	/Scho ol Title																
							2510 DEPT CHAIR STIPEND	0	0	9,260	0.0	9,353	0.0	10,011	0.0	9,911	0.0	10,109	0.0	
							3000 COMMUNITY USE	0	0	0	0.0	0	0.0	68	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,738	0.0	146	0.0	533	0.0	346	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	68	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	511	0.0	498	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	41	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	-34	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WHITMAN MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>571,209</b>	<b>6.0</b>	<b>706,126</b>	<b>6.0</b>	<b>723,001</b>	<b>6.0</b>	<b>704,402</b>	<b>6.0</b>	<b>553,349</b>	<b>6.0</b>	
221100							<b>WHITMAN MS - GENERAL INSTRUCTION</b>													
							1094 SAFETY/SECURTY ASST	0	0	40,192	1.0	72,666	1.0	82,280	1.0	45,333	1.0	46,240	1.0	
							1103 TCHR MS	0	0	3,749,157	53.0	4,025,179	59.3	3,390,904	56.0	3,327,020	49.6	3,557,110	48.2	
							1106 TCHR READING	0	0	95,727	1.0	0	1.0	99,304	1.0	99,304	1.0	101,290	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	158,165	0.0	158,976	0.0	527,466	0.2	225,929	0.2	78,356	0.2	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	517,957	7.7	493,535	7.2	515,496	7.2	
							1500 OVERTIME	0	0	1	0.0	0	0.0	154	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	307	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	5,941	0.0	5,998	0.0	6,391	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	9,764	0.0	11,732	0.0	1,999	0.0	-1	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	42,961	0.0	60,442	0.0	24,078	0.0	39,177	0.0	94,923	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	3,583	0.0	2,788	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	49,828	0.0	66,958	0.0	60,969	0.0	47,519	0.0	36,058	0.0	
							4001 TEXTBOOKS	0	0	22,566	0.0	29,070	0.0	23,219	0.0	55,507	0.0	52,398	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	703	0.0	804	0.0	1,251	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	68	0.0	0	0.0	108	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	2,486	0.0	1,861	0.0	595	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	186	0.0	4,523	0.0	1,579	0.0	3,655	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	2,437	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	13	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,263	0.0	2,206	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	1,927	0.0	806	0.0	454	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	390	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	11,360	0.0	13,703	0.0	3,753	0.0	0	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	4,500	0.0	0	0.0	0	0.0	
							4508 CELLULAR/PAGER SVCS	0	0	500	0.0	750	0.0	1,200	0.0	945	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	50	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	72	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	0	0.0	6,630	0.0	4,098	0.0	2,183	0.0	0	0.0	
							7042 VENDING	0	0	0	0.0	0	0.0	4,565	0.0	0	0.0	0	0.0	
							<b>WHITMAN MS - GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,197,624</b>	<b>55.0</b>	<b>4,462,886</b>	<b>61.3</b>	<b>4,757,562</b>	<b>65.8</b>	<b>4,342,419</b>	<b>59.0</b>	<b>4,484,075</b>	<b>57.5</b>	
221140							<b>Whitman MS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	57	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	617	0.0	720	0.0	98	0.0	800	0.0	800	0.0	
							<b>Whitman MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>617</b>	<b>0.0</b>	<b>777</b>	<b>0.0</b>	<b>98</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
221141							<b>Whitman MS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	192	0.0	343	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	909	0.0	861	0.0	136	0.0	800	0.0	800	0.0	
							<b>Whitman MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,101</b>	<b>0.0</b>	<b>1,204</b>	<b>0.0</b>	<b>136</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
221142							<b>Whitman MS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	152	0.0	292	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	739	0.0	899	0.0	303	0.0	800	0.0	800	0.0	
							<b>Whitman MS Band Total</b>	<b>0</b>	<b>0</b>	<b>891</b>	<b>0.0</b>	<b>1,191</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
221200							<b>WHITMAN MS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH	0	0	144,002	3.0	148,120	3.0	117,890	3.0	188,590	3.0	260,683	3.0	
							4000 INSTRUCTL SUPPLIES	0	0	6,390	0.0	7,149	0.0	7,785	0.0	9,471	0.0	5,042	0.0	
							4007 ADDL EQUIP <\$5000	0	0	713	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	2,322	0.0	3,414	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	398	0.0	0	0.0	
							<b>WHITMAN MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>153,428</b>	<b>3.0</b>	<b>158,683</b>	<b>3.0</b>	<b>125,675</b>	<b>3.0</b>	<b>198,459</b>	<b>3.0</b>	<b>265,724</b>	<b>3.0</b>	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																				Office / School
					221201		<b>WHITMAN MS-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	158	0.0	1,231	0.0	0	0.0	723	0.0	4,148	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	190	0.0	0	0.0	0	0.0	0	0.0	
							<b>WHITMAN MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>0.0</b>	<b>1,422</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>723</b>	<b>0.0</b>	<b>4,148</b>	<b>0.0</b>	
					221206		<b>WHITMAN MS-TOTAL SCH APPROACH</b>													
						2011	HRLY PARENT LIAISON	0	0	421	0.0	0	0.0	2,347	0.0	4,308	0.0	0	0.0	
							<b>WHITMAN MS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>421</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,347</b>	<b>0.0</b>	<b>4,308</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					221207		<b>WHITMAN MS - INTL BACCALAUREATE</b>													
						1118	TCHR INSTRL SUPPORT	0	0	84,617	0.5	66,609	0.5	92,622	0.5	92,622	0.5	60,512	0.5	
						5022	PROFL DEVELOPMENT	0	0	4,040	0.0	585	0.0	33	0.0	0	0.0	0	0.0	
							<b>WHITMAN MS - INTL BACCALAUREATE Total</b>	<b>0</b>	<b>0</b>	<b>88,657</b>	<b>0.5</b>	<b>67,194</b>	<b>0.5</b>	<b>92,655</b>	<b>0.5</b>	<b>92,622</b>	<b>0.5</b>	<b>60,512</b>	<b>0.5</b>	
					221217		<b>WHITMAN MS - SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	697	0.0	499	0.0	1,153	0.0	1,692	0.0	1,688	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	2,367	0.0	454	0.0	759	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	2,622	0.0	1,540	0.0	4,278	0.0	854	0.0	842	0.0	
						5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WHITMAN MS - SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,320</b>	<b>0.0</b>	<b>4,446</b>	<b>0.0</b>	<b>5,884</b>	<b>0.0</b>	<b>3,306</b>	<b>0.0</b>	<b>2,530</b>	<b>0.0</b>	
					221224		<b>WHITMAN MS-INTERV SCHOOL IMPROVEMENT</b>													
						1103	TCHR MS	0	0	18,096	0.0	16,640	0.0	9,520	0.0	0	0.0	0	0.0	
						1105	TCHR SPECIAL ED	0	0	2,900	0.0	3,149	0.0	4,427	0.0	0	0.0	0	0.0	
						1116	TCHR PROF TECH	0	0	0	0.0	4,530	0.0	0	0.0	0	0.0	0	0.0	
						1118	TCHR INSTRL SUPPORT	0	0	3,140	0.0	3,323	0.0	12,068	0.0	0	0.0	0	0.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	3,855	0.0	0	0.0	0	0.0	
						1500	OVERTIME	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	13,258	0.0	15,419	0.0	5,971	0.0	10,000	0.0	0	0.0	
						4001	TEXTBOOKS	0	0	26,880	0.0	0	0.0	13,160	0.0	0	0.0	0	0.0	
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,060	0.0	48	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	39,660	0.0	0	0.0	0	0.0	0	0.0	
						4042	SOFTWARE NON CAP	0	0	7,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	23,739	0.0	0	0.0	0	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	5,217	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5535	OTHER PROFESSL SVCS	0	0	4,944	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WHITMAN MS-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>82,502</b>	<b>0.0</b>	<b>106,507</b>	<b>0.0</b>	<b>49,001</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					221251		<b>WHITMAN MS - TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0	108,949	1.0	
							<b>WHITMAN MS - TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,410</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
					221257		<b>WHITMAN MS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	33,891	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,867	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,015	0.0	0	0.0	
							<b>WHITMAN MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>42,355</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					221350		<b>WHITMAN MS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	612,071	8.0	771,836	9.0	862,215	10.0	1,014,457	12.0	1,040,604	12.0	
						1142	INSTRL ASSIST SP ED	0	0	127,835	3.0	133,625	4.0	169,502	4.0	197,728	6.0	205,043	6.0	
						1500	OVERTIME	0	0	0	0.0	1,905	0.0	346	0.0	40	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	
						2000	HRLY TEACHER	0	0	538	0.0	0	0.0	3,525	0.0	2,072	0.0	2,034	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	713	0.0	637	0.0	359	0.0	2,092	0.0	2,177	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	491	0.0	6,109	0.0	3,904	0.0	4,437	0.0	2,125	0.0	
						4001	TEXTBOOKS	0	0	147	0.0	0	0.0	0	0.0	1,908	0.0	1,787	0.0	
							<b>WHITMAN MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>741,795</b>	<b>11.0</b>	<b>914,223</b>	<b>13.0</b>	<b>1,039,852</b>	<b>14.0</b>	<b>1,222,734</b>	<b>18.0</b>	<b>1,253,770</b>	<b>18.0</b>	
					221351		<b>WHITMAN MS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	240,101	4.0	169,116	3.0	352,756	5.0	342,029	5.0	349,222	5.0	
						1142	INSTRL ASSIST SP ED	0	0	92,899	3.0	81,421	3.0	111,060	4.0	126,458	4.0	132,740	4.0	
						1161	PUB HLTH TRN ASSIST	0	0	51,799	1.0	48,621	0.0	27,308	1.0	0	0.0	0	0.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	3,250	2.0	0	1.0	44,767	2.0	23,955	1.0	25,241	1.0	
						1500	OVERTIME	0	0	111	0.0	494	0.0	1,230	0.0	260	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1501	OVERBASE SALARIES	0	0	222	0.0	64	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
							4000	INSTRUCTL SUPPLIES	0	0	490	0.0	1,534	0.0	76	0.0	3,204	0.0	965	0.0
							4001	TEXTBOOKS	0	0	59	0.0	0	0.0	0	0.0	812	0.0	812	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	44	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	0	0.0	173	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	99	0.0	0	0.0	0	0.0
								<b>WHITMAN MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>388,932</b>	<b>10.0</b>	<b>301,250</b>	<b>7.0</b>	<b>537,518</b>	<b>12.0</b>	<b>496,718</b>	<b>10.0</b>	<b>508,980</b>	<b>10.0</b>
221400								<b>WHITMAN MS-SCHOOL COUNSELING SVS</b>												
							1046	STUDENT SERVICES DIRECTOR	0	0	120,071	1.0	123,519	1.0	130,124	1.0	129,710	1.0	132,304	1.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	256,565	3.0	335,670	4.0	186,869	4.0	229,580	3.0	234,409	3.0
							1201	OFFICE ASSIST MS	0	0	59,892	1.0	62,065	1.0	53,200	1.0	51,235	1.0	52,260	1.0
							1500	OVERTIME	0	0	229	0.0	547	0.0	-209	0.0	24	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	714	0.0	1,259	0.0	-259	0.0	0	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	13,429	0.0	14,115	0.0	29,829	0.0	12,243	0.0	12,981	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	11,117	0.0	9,501	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WHITMAN MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>450,901</b>	<b>5.0</b>	<b>537,174</b>	<b>6.0</b>	<b>399,554</b>	<b>6.0</b>	<b>433,910</b>	<b>5.0</b>	<b>441,455</b>	<b>5.0</b>
221500								<b>WHITMAN MS -LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	86,428	1.0	98,934	2.0	104,392	2.0	104,392	1.0	106,480	1.0
								<b>WHITMAN MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>86,428</b>	<b>1.0</b>	<b>98,934</b>	<b>2.0</b>	<b>104,392</b>	<b>2.0</b>	<b>104,392</b>	<b>1.0</b>	<b>106,480</b>	<b>1.0</b>
221600								<b>WHITMAN MS-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	17,371	0.0	18,792	0.0	18,788	0.0	19,164	0.0
								<b>WHITMAN MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>18,415</b>	<b>0.0</b>	<b>17,371</b>	<b>0.0</b>	<b>18,792</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>
221610								<b>WHITMAN MS-AFTER-SCHOOL PROGRAMS</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	990	0.0	0	0.0	0	0.0
							2013	AFTER SCHOOL PROGRAMS	0	0	4,725	0.0	20,817	0.0	433	0.0	20,790	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	2,351	0.0	1,755	0.0	830	0.0	6,000	0.0	0	0.0
								<b>WHITMAN MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>7,132</b>	<b>0.0</b>	<b>22,572</b>	<b>0.0</b>	<b>2,253</b>	<b>0.0</b>	<b>26,790</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
221615								<b>WHITMAN MS-AFTER-SCHOOL PRG-COUNTY</b>												
							1083	BUSINESS SPECIALIST	0	0	81,209	1.0	38,739	1.0	75,318	1.0	76,178	1.0	77,702	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2013	AFTER SCHOOL PROGRAMS	0	0	21,206	0.0	17,763	0.0	20,963	0.0	20,000	0.0	0	0.0
								<b>WHITMAN MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>102,415</b>	<b>1.0</b>	<b>56,502</b>	<b>1.0</b>	<b>96,281</b>	<b>1.0</b>	<b>96,178</b>	<b>1.0</b>	<b>77,702</b>	<b>1.0</b>
221700								<b>WHITMAN MS -CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	268,079	7.0	285,754	7.0	298,842	7.0	302,379	7.0	308,745	7.0
							1500	OVERTIME	0	0	5,044	0.0	6,422	0.0	6,244	0.0	18,256	0.0	987	0.0
							1501	OVERBASE SALARIES	0	0	2,115	0.0	5,524	0.0	7,756	0.0	1,935	0.0	1,974	0.0
							3000	COMMUNITY USE	0	0	-1,018	0.0	-1,355	0.0	-4,793	0.0	2,792	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	363	0.0	11,320	0.0	8,332	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	508	0.0	166	0.0	59	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	231	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	11,592	0.0	7,679	0.0	4,682	0.0	16,603	0.0	14,973	0.0
							4020	TOOLS	0	0	37	0.0	0	0.0	14	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	3,863	0.0	773	0.0	674	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	92	0.0	0	0.0
								<b>WHITMAN MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>290,697</b>	<b>7.0</b>	<b>316,283</b>	<b>7.0</b>	<b>322,040</b>	<b>7.0</b>	<b>342,057</b>	<b>7.0</b>	<b>326,679</b>	<b>7.0</b>
221854								<b>WHITMAN MS-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	235,496	3.0	213,666	3.0	191,312	3.0	88,399	1.0	85,355	1.0
							1142	INSTRL ASSIST SP ED	0	0	65,078	2.0	62,404	2.0	22,124	2.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	49,035	0.0	43,437	0.0	32,555	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	18,749	0.0	17,342	0.0	13,371	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	3,696	0.0	3,324	0.0	2,491	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	22,181	0.0	19,962	0.0	15,885	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	2,854	0.0	2,632	0.0	1,972	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	5,962	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	39,411	0.0	41,051	0.0	7,368	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept.	Office / School	Dept. Title	Office		Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
					/Scho	Index Code															Index Title
							3566	AETNA DENTAL	0	0	2,828	0.0	3,199	0.0	1,306	0.0	0	0.0	0	0.0	
							<b>WHITMAN MS-CAT A (IDEA) YR3 Total</b>			<b>0</b>	<b>0</b>	<b>445,290</b>	<b>5.0</b>	<b>420,467</b>	<b>5.0</b>	<b>300,605</b>	<b>5.0</b>	<b>88,399</b>	<b>1.0</b>	<b>85,355</b>	<b>1.0</b>
							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	
							<b>WHITMAN MS-WORK EXPERIENCE Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>84</b>	<b>0.0</b>	<b>84</b>	<b>0.0</b>
							<b>WHITMAN MIDDLE Total</b>			<b>945</b>	<b>921</b>	<b>7,732,293</b>	<b>105.5</b>	<b>8,300,621</b>	<b>112.8</b>	<b>8,684,762</b>	<b>123.3</b>	<b>8,340,194</b>	<b>112.5</b>	<b>8,303,741</b>	<b>111.0</b>
							0222	WASHINGTON MILL ELEMENTARY													
								MEM WASHINGTON MILL 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	519	515	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	51	51	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WASHINGTON MILL ELEM-MEMBERSHIP Total</b>			<b>588</b>	<b>584</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							222000	WASHINGTON MILL ES-ADMINISTRATION													
								1020 PRINCIPAL ES	0	0	127,046	1.0	134,230	1.0	138,285	1.0	138,511	1.0	143,769	1.0	
								1040 ASST PRINCIPAL ES	0	0	187,536	1.0	200,899	1.0	207,949	1.0	205,481	1.0	112,053	1.0	
								1200 OFFICE ASSIST ES	0	0	202,191	5.0	196,571	4.5	221,039	4.5	194,503	4.5	197,605	4.5	
								1500 OVERTIME	0	0	59	0.0	0	0.0	140	0.0	984	0.0	558	0.0	
								1501 OVERBASE SALARIES	0	0	118	0.0	0	0.0	291	0.0	1,118	0.0	1,132	0.0	
								2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	192	0.0	974	0.0	993	0.0	
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,355	0.0	0	0.0	
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	767	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	113	0.0	112	0.0	
							<b>WASHINGTON MILL ES-ADMINISTRATION Total</b>			<b>0</b>	<b>0</b>	<b>516,950</b>	<b>7.0</b>	<b>531,700</b>	<b>6.5</b>	<b>567,896</b>	<b>6.5</b>	<b>579,956</b>	<b>6.5</b>	<b>456,371</b>	<b>6.5</b>
							222100	WASHINGTON MILL ES-GENERAL INSTRUCTION													
								1100 TCHR KINDERGARTEN	0	0	328,994	5.0	288,134	4.0	306,179	3.0	307,690	4.0	314,161	4.0	
								1101 TCHR ES (1-6)	0	0	1,608,431	24.5	1,616,885	26.5	1,698,794	24.0	1,627,758	23.0	1,730,119	23.0	
								1102 TCHR ES - PE/MUSIC/ART	0	0	358,823	6.4	372,017	6.2	365,980	6.2	368,988	6.2	458,500	6.2	
								1106 TCHR READING	0	0	0	1.0	84,402	1.0	87,639	1.0	76,049	1.0	77,570	1.0	
								1118 TCHR INSTRL SUPPORT	0	0	148,177	0.0	116,035	0.0	0	0.0	0	0.0	0	0.0	
								1120 SCHOOL COUNS SVS ES	0	0	88,251	1.5	91,410	1.5	98,751	1.5	88,134	1.5	89,896	1.5	
								1134 TCHR ESL	0	0	0	0.0	0	0.0	152,772	3.0	244,780	3.0	249,928	3.0	
								1140 INSTRUCTL ASSIST K	0	0	164,657	5.0	143,211	4.0	141,530	3.0	145,664	4.0	151,553	4.0	
								1141 INSTRL ASSIST GENRL	0	0	30,638	1.0	69,608	1.0	75,567	1.0	34,340	1.0	35,630	1.0	
								1500 OVERTIME	0	0	184	0.0	216	0.0	110	0.0	125	0.0	0	0.0	
								1501 OVERBASE SALARIES	0	0	373	0.0	331	0.0	189	0.0	0	0.0	0	0.0	
								1522 BUS DRVR - FIELD TRIP	0	0	7,045	0.0	2,976	0.0	1,948	0.0	-1,785	0.0	0	0.0	
								1524 PERFRM ACT FLD TRIP	0	0	133	0.0	0	0.0	542	0.0	1,439	0.0	0	0.0	
								2000 HRLY TEACHER	0	0	6,074	0.0	8,852	0.0	7,227	0.0	172	0.0	0	0.0	
								2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	295	0.0	0	0.0	
								2007 HRLY DINING ASSIST	0	0	6,214	0.0	5,757	0.0	4,556	0.0	6,071	0.0	6,192	0.0	
								2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	137	0.0	0	0.0	0	0.0	
								2020 SUBS SICK/PERSNL LV	0	0	46,615	0.0	47,915	0.0	19,018	0.0	27,931	0.0	67,676	0.0	
								2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,570	0.0	
								4000 INSTRUCTL SUPPLIES	0	0	27,333	0.0	25,038	0.0	33,920	0.0	26,219	0.0	21,983	0.0	
								4001 TEXTBOOKS	0	0	12,413	0.0	18,853	0.0	11,773	0.0	21,938	0.0	30,459	0.0	
								4002 GEN OFFICE SUPPLIES	0	0	-5,441	0.0	1,774	0.0	501	0.0	0	0.0	0	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	806	0.0	176	0.0	142	0.0	0	0.0	0	0.0	
								4007 ADDL EQUIP <\$5000	0	0	3,399	0.0	57	0.0	486	0.0	0	0.0	0	0.0	
								4013 AUDIO VISUAL SUPPLIES	0	0	217	0.0	869	0.0	237	0.0	0	0.0	0	0.0	
								4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,365	0.0	1,356	0.0	
								4019 SPECIAL FUNCTIONS	0	0	933	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								4020 TOOLS	0	0	140	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								4021 MAINTENANCE SUPPS	0	0	348	0.0	551	0.0	119	0.0	0	0.0	0	0.0	
								4041 TECHNICAL EQUIP NON CAP	0	0	9,873	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	810	0.0	0	0.0	
								5541 COPIER RENTAL	0	0	2,737	0.0	3,670	0.0	3,981	0.0	3,981	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	433	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	176	0.0	175	0.0	250	0.0	496	0.0	0	0.0
								<b>WASHINGTON MILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,847,545</b>	<b>44.4</b>	<b>2,899,344</b>	<b>44.2</b>	<b>3,012,359</b>	<b>42.7</b>	<b>2,985,958</b>	<b>43.7</b>	<b>3,238,593</b>	<b>43.7</b>
222201								<b>WASHINGTON MILL ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	443	0.0	3,196	0.0	0	0.0	-1,735	0.0	1,431	0.0
							4007	ADDL EQUIP <\$5000	0	0	371	0.0	1,483	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
							4019	SPECIAL FUNCTIONS	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WASHINGTON MILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,037</b>	<b>0.0</b>	<b>4,679</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-1,735</b>	<b>0.0</b>	<b>1,431</b>	<b>0.0</b>
222203								<b>WASHINGTON MILL ES-FOREIGN LANG IMMERSIO</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	244	0.0	0	0.0
								<b>WASHINGTON MILL ES-FOREIGN LANG IMMERSIO Tot</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>244</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
222206								<b>WASHINGTON MILL ES-TOTAL SCHOOL APPROACH</b>												
							2001	HRLY TECHNICAL	0	0	290	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	8,311	0.0	652	0.0	0	0.0	17,947	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-1,138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WASHINGTON MILL ES-TOTAL SCHOOL APPROACH Tot</b>	<b>0</b>	<b>0</b>	<b>7,463</b>	<b>0.0</b>	<b>652</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,947</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
222211								<b>WASHINGTON MILL ES-G/T CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	-101	0.0	0	0.0	0	0.0	4,605	0.0	1,232	0.0
							4001	TEXTBOOKS	0	0	57	0.0	0	0.0	0	0.0	1,445	0.0	1,239	0.0
								<b>WASHINGTON MILL ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>-44</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,050</b>	<b>0.0</b>	<b>2,471</b>	<b>0.0</b>
222217								<b>WASHINGTON MILL ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	6,644	0.0	2,017	0.0	898	0.0	1,389	0.0	1,417	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	709	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,135	0.0	-83	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,204	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	446	0.0	3,056	0.0	756	0.0	756	0.0
								<b>WASHINGTON MILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,644</b>	<b>0.0</b>	<b>3,598</b>	<b>0.0</b>	<b>3,871</b>	<b>0.0</b>	<b>4,058</b>	<b>0.0</b>	<b>2,173</b>	<b>0.0</b>
222224								<b>WASHINGTON MILL ES-INTERV SCH IMPROVEMNT</b>												
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	435	0.0	0	0.0	0	0.0
								<b>WASHINGTON MILL ES-INTERV SCH IMPROVEMNT Tot</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>435</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
222251								<b>WASHINGTON MILL ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	79,340	1.0	85,962	1.0	89,426	1.0	89,863	1.0	91,660	1.0
								<b>WASHINGTON MILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,340</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
222257								<b>WASHINGTON MILL ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	19,734	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,975	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,001	0.0	0	0.0
								<b>WASHINGTON MILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
222315								<b>WASHINGTON MILL ES-PS AUTISM CLASS</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	277	0.0	0	0.0
								<b>WASHINGTON MILL ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>277</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
222350								<b>WASHINGTON MILL ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	122,327	1.0	115,144	2.0	67,097	1.0	59,488	1.0	60,678	1.0
							1142	INSTRL ASSIST SP ED	0	0	50,768	1.0	69,289	2.0	34,640	1.0	35,135	1.0	36,343	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	70	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	600	0.0	0	0.0	2,074	0.0	1,163	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	887	0.0	73	0.0	1,149	0.0	1,195	0.0
							4000	INSTRUCTL SUPPLIES	0	0	842	0.0	1,157	0.0	229	0.0	39	0.0	262	0.0
							4001	TEXTBOOKS	0	0	20	0.0	0	0.0	0	0.0	292	0.0	221	0.0
							4002	GEN OFFICE SUPPLIES	0	0	41	0.0	7	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	26	0.0	0	0.0	106	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	-44	0.0	0	0.0	0	0.0	525	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	361	0.0	0	0.0	0	0.0
								<b>WASHINGTON MILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>173,981</b>	<b>2.0</b>	<b>187,084</b>	<b>4.0</b>	<b>102,505</b>	<b>2.0</b>	<b>98,772</b>	<b>2.0</b>	<b>99,861</b>	<b>2.0</b>
222351								<b>WASHINGTON MILL ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	528,939	9.0	522,629	7.0	589,901	8.0	582,962	8.0	601,192	8.0
							1142	INSTRL ASSIST SP ED	0	0	244,046	10.0	214,191	8.0	251,397	9.0	298,981	9.0	312,937	9.0

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			Office / School	/Scho ol Title																
							1161 PUB HLTH TRN ASSIST	0	0	56,580	2.0	62,838	2.0	66,763	2.0	68,142	2.0	70,853	2.0	
							1500 OVERTIME	0	0	7	0.0	0	0.0	0	0.0	-70	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	84	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,753	0.0	355	0.0	898	0.0	2,774	0.0	1,487	0.0	
							4001 TEXTBOOKS	0	0	135	0.0	0	0.0	0	0.0	1,250	0.0	1,250	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	171	0.0	39	0.0	92	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	1,046	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	566	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	615	0.0	150	0.0	289	0.0	0	0.0	0	0.0	
							<b>WASHINGTON MILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>833,349</b>	<b>21.0</b>	<b>800,768</b>	<b>17.0</b>	<b>909,340</b>	<b>19.0</b>	<b>954,123</b>	<b>19.0</b>	<b>987,719</b>	<b>19.0</b>	
222500							<b>WASHINGTON MILL ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	83,106	1.0	86,737	1.0	92,622	1.0	92,622	1.0	94,474	1.0	
							<b>WASHINGTON MILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>83,106</b>	<b>1.0</b>	<b>86,737</b>	<b>1.0</b>	<b>92,622</b>	<b>1.0</b>	<b>92,622</b>	<b>1.0</b>	<b>94,474</b>	<b>1.0</b>	
222600							<b>WASHINGTON MILL ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,186	0.0	2,208	0.0	2,642	0.0	2,695	0.0	
							<b>WASHINGTON MILL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>0.0</b>	<b>2,186</b>	<b>0.0</b>	<b>2,208</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
222700							<b>WASHINGTON MILL ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	151,836	4.5	160,549	4.5	167,765	4.5	169,098	4.5	190,929	4.5	
							1500 OVERTIME	0	0	3,513	0.0	3,719	0.0	2,824	0.0	11,817	0.0	634	0.0	
							1501 OVERBASE SALARIES	0	0	1,142	0.0	1,382	0.0	226	0.0	1,244	0.0	1,269	0.0	
							3000 COMMUNITY USE	0	0	3,790	0.0	2,063	0.0	2,365	0.0	475	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	133	0.0	2,170	0.0	2,019	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	82	0.0	332	0.0	540	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	231	0.0	347	0.0	62	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	12,637	0.0	12,058	0.0	9,302	0.0	11,017	0.0	11,495	0.0	
							4020 TOOLS	0	0	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,153	0.0	2,690	0.0	2,559	0.0	0	0.0	0	0.0	
							<b>WASHINGTON MILL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>176,517</b>	<b>4.5</b>	<b>185,310</b>	<b>4.5</b>	<b>187,766</b>	<b>4.5</b>	<b>193,652</b>	<b>4.5</b>	<b>204,327</b>	<b>4.5</b>	
222854							<b>WASHINGTON MILL ES- CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	102,717	1.0	106,923	1.0	99,695	1.0	109,665	1.0	105,889	1.0	
							3500 VRS RETIREMENT	0	0	16,764	0.0	16,766	0.0	15,476	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	6,410	0.0	6,693	0.0	6,356	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,263	0.0	1,283	0.0	1,184	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	7,769	0.0	8,089	0.0	7,544	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURANCE	0	0	976	0.0	1,016	0.0	938	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
							<b>WASHINGTON MILL ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>142,258</b>	<b>1.0</b>	<b>147,277</b>	<b>1.0</b>	<b>137,116</b>	<b>1.0</b>	<b>109,665</b>	<b>1.0</b>	<b>105,889</b>	<b>1.0</b>	
							<b>WASHINGTON MILL ELEMENTARY Total</b>	<b>588</b>	<b>584</b>	<b>4,870,312</b>	<b>81.9</b>	<b>4,935,296</b>	<b>79.2</b>	<b>5,105,543</b>	<b>77.7</b>	<b>5,162,893</b>	<b>78.7</b>	<b>5,287,665</b>	<b>78.7</b>	
0223							<b>MOUNT VERNON WOODS ELEMENTARY</b>													
							<b>MOUNT VERNON WOODS ELEM-MEMBERSHIP</b>													
							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	538	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	59	59	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>MOUNT VERNON WOODS ELEM-MEMBERSHIP Total</b>	<b>651</b>	<b>625</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
223000							<b>MOUNT VERNON WOODS ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	120,290	1.0	127,664	1.0	132,809	1.0	133,132	1.0	136,845	1.0	
							1040 ASST PRINCIPAL ES	0	0	312,046	2.0	323,969	2.0	216,141	1.0	217,040	2.0	120,363	1.0	
							1200 OFFICE ASSIST ES	0	0	179,826	5.5	210,052	5.5	209,783	5.5	207,005	5.5	230,326	5.0	
							1500 OVERTIME	0	0	1,318	0.0	1,552	0.0	-8	0.0	539	0.0	522	0.0	
							1501 OVERBASE SALARIES	0	0	6,248	0.0	3,142	0.0	465	0.0	1,093	0.0	1,061	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	3,502	0.0	1,932	0.0	1,941	0.0	974	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	39,084	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	0	0.0	326	0.0	334	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	143	0.0	-75	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	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
			Office / School	/Scho ol Title																		
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	111	0.0	105	0.0		
							<b>MOUNT VERNON WOODS ES-ADMINISTRATION Total</b>			<b>0</b>	<b>0</b>	<b>623,230</b>	<b>8.5</b>	<b>668,780</b>	<b>8.5</b>	<b>561,389</b>	<b>7.5</b>	<b>599,127</b>	<b>8.5</b>	<b>490,366</b>	<b>7.0</b>	
223100							<b>MOUNT VERNON WOODS ES-GENERAL INSTRUCTIO</b>															
							1100	TCHR KINDERGARTEN	0	0	313,379	5.0	334,763	5.0	362,028	4.0	312,201	4.0	318,767	4.0		
							1101	TCHR ES (1-6)	0	0	1,983,358	31.5	2,198,670	32.5	2,010,456	25.0	1,848,376	25.0	1,750,651	23.0		
							1102	TCHR ES - PE/MUSIC/ART	0	0	511,564	6.9	487,046	7.1	486,169	6.3	514,706	6.2	477,761	5.8		
							1106	TCHR READING	0	0	76,131	1.0	81,961	1.0	88,161	1.0	88,161	1.0	89,924	1.0		
							1118	TCHR INSTRL SUPPORT	0	0	78,053	0.0	148,858	0.0	70,080	0.0	69,683	0.0	0	0.0		
							1120	SCHOOL COUNS SVS ES	0	0	161,620	1.5	169,651	1.5	164,210	1.5	106,983	1.5	99,478	1.5		
							1134	TCHR ESL	0	0	0	0.0	0	0.0	351,872	4.5	277,850	4.0	352,024	5.0		
							1140	INSTRUCTL ASSIST K	0	0	158,959	5.0	159,113	5.0	167,632	4.0	140,348	4.0	145,802	4.0		
							1141	INSTRL ASSIST GENRL	0	0	51,238	2.0	62,902	2.0	66,154	2.0	68,045	2.0	40,340	1.0		
							1522	BUS DRVR - FIELD TRIP	0	0	706	0.0	3,433	0.0	3,885	0.0	-1,556	0.0	0	0.0		
							2000	HRLY TEACHER	0	0	10,174	0.0	1,060	0.0	3,566	0.0	1,117	0.0	0	0.0		
							2007	HRLY DINING ASSIST	0	0	6,061	0.0	7,859	0.0	3,757	0.0	7,286	0.0	7,432	0.0		
							2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	454	0.0	0	0.0	0	0.0		
							2020	SUBS SICK/PERSNL LV	0	0	41,804	0.0	58,700	0.0	48,798	0.0	28,360	0.0	68,714	0.0		
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,686	0.0	5,100	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	32,399	0.0	43,314	0.0	32,126	0.0	15,838	0.0	20,709	0.0		
							4001	TEXTBOOKS	0	0	38,034	0.0	8,949	0.0	4,517	0.0	879	0.0	29,030	0.0		
							4002	GEN OFFICE SUPPLIES	0	0	321	0.0	413	0.0	678	0.0	0	0.0	0	0.0		
							4003	COMPUTER SUPPLIES	0	0	0	0.0	267	0.0	3	0.0	0	0.0	0	0.0		
							4005	CUSTODIAL SUPPLIES	0	0	1,447	0.0	2,376	0.0	1,121	0.0	0	0.0	0	0.0		
							4007	ADDL EQUIP <\$5000	0	0	2,025	0.0	970	0.0	7	0.0	700	0.0	0	0.0		
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	130	0.0	130	0.0	0	0.0	0	0.0		
							4013	AUDIO VISUAL SUPPLIES	0	0	261	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	1,000	0.0	1,308	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	570	0.0	337	0.0	66	0.0	0	0.0	0	0.0		
							4041	TECHNICAL EQUIP NON CAP	0	0	68	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							5541	COPIER RENTAL	0	0	2,737	0.0	3,670	0.0	3,981	0.0	3,981	0.0	0	0.0		
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	102	0.0	0	0.0		
							<b>MOUNT VERNON WOODS ES-GENERAL INSTRUCTIO Tot</b>			<b>0</b>	<b>0</b>	<b>3,470,910</b>	<b>52.9</b>	<b>3,774,844</b>	<b>54.1</b>	<b>3,869,852</b>	<b>48.3</b>	<b>3,491,745</b>	<b>47.7</b>	<b>3,407,041</b>	<b>45.3</b>	
223201							<b>MT VERNON WDS ES-GIFTED/TALENTED</b>															
							4000	INSTRUCTL SUPPLIES	0	0	47	0.0	0	0.0	0	0.0	920	0.0	2,992	0.0		
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	900	0.0	0	0.0	0	0.0		
							<b>MT VERNON WDS ES-GIFTED/TALENTED Total</b>			<b>0</b>	<b>0</b>	<b>47</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>900</b>	<b>0.0</b>	<b>920</b>	<b>0.0</b>	<b>2,992</b>	<b>0.0</b>	
223211							<b>MOUNT VERNON WDS ES-G/T CENTER</b>															
							4000	INSTRUCTL SUPPLIES	0	0	989	0.0	0	0.0	0	0.0	1,387	0.0	1,981	0.0		
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	2,325	0.0	1,993	0.0		
							<b>MOUNT VERNON WDS ES-G/T CENTER Total</b>			<b>0</b>	<b>0</b>	<b>989</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,712</b>	<b>0.0</b>	<b>3,974</b>	<b>0.0</b>	
223217							<b>MOUNT VERNON WOODS ES-SB STAFF DEV</b>															
							2030	SUBS TRAINING	0	0	2,988	0.0	1,047	0.0	695	0.0	1,531	0.0	1,525	0.0		
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	0	0.0		
							5024	SCHL BASED PROF DEV	0	0	201	0.0	1,758	0.0	1,220	0.0	1,172	0.0	790	0.0		
							<b>MOUNT VERNON WOODS ES-SB STAFF DEV Total</b>			<b>0</b>	<b>0</b>	<b>3,189</b>	<b>0.0</b>	<b>2,805</b>	<b>0.0</b>	<b>1,915</b>	<b>0.0</b>	<b>6,203</b>	<b>0.0</b>	<b>2,315</b>	<b>0.0</b>	
223224							<b>MOUNT VERNON WOODS ES-INTERV SCH IMPROVE</b>															
							1100	TCHR KINDERGARTEN	0	0	4,085	0.0	4,318	0.0	2,822	0.0	0	0.0	0	0.0		
							1101	TCHR ES (1-6)	0	0	11,868	0.0	19,772	0.0	20,472	0.0	0	0.0	0	0.0		
							1118	TCHR INSTRL SUPPORT	0	0	3,532	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							2000	HRLY TEACHER	0	0	7,912	0.0	19,169	0.0	8,354	0.0	10,000	0.0	0	0.0		
							2030	SUBS TRAINING	0	0	10,447	0.0	4,092	0.0	2,564	0.0	0	0.0	0	0.0		
							3020	WPFO - PERSONNEL	0	0	-21,528	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,264	0.0	0	0.0	0	0.0	0	0.0		
							4042	SOFTWARE NON CAP	0	0	0	0.0	8,707	0.0	0	0.0	0	0.0	0	0.0		
							5535	OTHER PROFESSL SVCS	0	0	12,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>MOUNT VERNON WOODS ES-INTERV SCH IMPROVE Tot</b>			<b>0</b>	<b>0</b>	<b>28,816</b>	<b>0.0</b>	<b>58,321</b>	<b>0.0</b>	<b>34,213</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
223251							<b>MOUNT VERNON WOODS ES-TECHNOLOGY</b>															
							1087	TECH SPECIALIST	0	0	91,368	1.0	96,751	1.0	100,161	1.0	95,335	1.0	97,242	1.0		

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			Office / School	/Scho ol Title																
							<b>MOUNT VERNON WOODS ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>91,368</b>	<b>1.0</b>	<b>96,751</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>
					223257		<b>MOUNT VERNON WOODS ES - CARES ACT</b>													
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	25,792	0.0	0	0.0
						2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	2,439	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	1,124	0.0	0	0.0
							<b>MOUNT VERNON WOODS ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>35,444</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					223307		<b>MT VERNON WDS ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED		0	0	295,249	4.0	190,944	4.0	197,493	4.0	280,532	4.0	286,432	4.0
						1142	INSTRL ASSIST SP ED		0	0	80,209	3.0	88,938	3.0	84,627	3.0	97,377	3.0	102,216	3.0
						1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	5,279	0.0	2,049	0.0	49	0.0	9,139	0.0	5,459	0.0
						4001	TEXTBOOKS		0	0	0	0.0	1,560	0.0	0	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES		0	0	146	0.0	12	0.0	134	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	1,225	0.0	106	0.0	412	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	493	0.0	0	0.0	22	0.0	0	0.0	0	0.0
							<b>MT VERNON WDS ES-PRESCHOOL Total</b>		<b>0</b>	<b>0</b>	<b>382,601</b>	<b>7.0</b>	<b>283,608</b>	<b>7.0</b>	<b>282,905</b>	<b>7.0</b>	<b>387,048</b>	<b>7.0</b>	<b>394,107</b>	<b>7.0</b>
					223350		<b>MT VERNON WDS ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED		0	0	162,953	2.0	175,970	2.0	194,172	2.0	68,924	1.0	70,302	1.0
						1142	INSTRL ASSIST SP ED		0	0	61,160	2.0	74,909	2.0	80,658	2.0	81,512	2.0	83,942	2.0
						1500	OVERTIME		0	0	123	0.0	229	0.0	58	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER		0	0	0	0.0	1,254	0.0	0	0.0	2,932	0.0	1,163	0.0
						2021	SUBS OFFICL/VAC LV		0	0	2,369	0.0	0	0.0	0	0.0	1,113	0.0	1,159	0.0
						4000	INSTRUCTL SUPPLIES		0	0	805	0.0	3,369	0.0	1,600	0.0	-437	0.0	252	0.0
						4001	TEXTBOOKS		0	0	36	0.0	0	0.0	0	0.0	271	0.0	212	0.0
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
							<b>MT VERNON WDS ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>227,446</b>	<b>4.0</b>	<b>255,732</b>	<b>4.0</b>	<b>276,488</b>	<b>4.0</b>	<b>154,840</b>	<b>3.0</b>	<b>157,030</b>	<b>3.0</b>
					223351		<b>MT VERNON WDS ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED		0	0	119,344	2.0	211,750	3.0	229,045	2.0	317,796	4.0	329,188	4.0
						1142	INSTRL ASSIST SP ED		0	0	60,343	2.0	40,191	1.0	60,589	2.0	94,363	3.0	98,272	3.0
						1161	PUB HLTH TRN ASSIST		0	0	0	0.0	24,208	1.0	0	0.0	31,078	1.0	32,597	1.0
						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	-28	0.0	2,347	0.0	300	0.0	881	0.0	727	0.0
						4001	TEXTBOOKS		0	0	28	0.0	0	0.0	0	0.0	638	0.0	611	0.0
						4002	GEN OFFICE SUPPLIES		0	0	17	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	1,380	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
							<b>MT VERNON WDS ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>179,710</b>	<b>4.0</b>	<b>278,495</b>	<b>5.0</b>	<b>289,934</b>	<b>4.0</b>	<b>446,136</b>	<b>8.0</b>	<b>461,395</b>	<b>8.0</b>
					223500		<b>MOUNT VERNON WOODS ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN		0	0	60,442	1.0	93,067	1.0	97,347	1.0	97,347	1.0	99,294	1.0
							<b>MOUNT VERNON WOODS ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>60,442</b>	<b>1.0</b>	<b>93,067</b>	<b>1.0</b>	<b>97,347</b>	<b>1.0</b>	<b>97,347</b>	<b>1.0</b>	<b>99,294</b>	<b>1.0</b>
					223600		<b>MOUNT VERNON WDS ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>MOUNT VERNON WDS ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
					223700		<b>MOUNT VERNON WOODS ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN		0	0	158,978	4.5	161,430	4.5	170,445	5.0	176,101	5.0	198,079	5.0
						1500	OVERTIME		0	0	3,617	0.0	1,475	0.0	5,174	0.0	11,982	0.0	705	0.0
						1501	OVERBASE SALARIES		0	0	2,901	0.0	2,904	0.0	10,309	0.0	1,382	0.0	1,410	0.0
						3000	COMMUNITY USE		0	0	3,985	0.0	-570	0.0	-195	0.0	75	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	32	0.0	72	0.0	73	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES		0	0	0	0.0	54	0.0	0	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	202	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	8,341	0.0	10,385	0.0	13,555	0.0	11,397	0.0	10,850	0.0
						4020	TOOLS		0	0	0	0.0	20	0.0	73	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	2,827	0.0	376	0.0	285	0.0	0	0.0	0	0.0
							<b>MOUNT VERNON WOODS ES-CUSTODIAL SERVICES Tot</b>		<b>0</b>	<b>0</b>	<b>180,681</b>	<b>4.5</b>	<b>176,147</b>	<b>4.5</b>	<b>199,919</b>	<b>5.0</b>	<b>200,937</b>	<b>5.0</b>	<b>211,044</b>	<b>5.0</b>
					223854		<b>MT VERNON WDS ES - CAT A (IDEA) YR 3</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1105	TCHR SPECIAL ED	0	0	74,297	1.0	79,787	1.0	78,638	1.0	86,502	1.0	83,524	1.0
							3500	VRS RETIREMENT	0	0	12,125	0.0	12,592	0.0	12,207	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,636	0.0	5,027	0.0	5,014	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	914	0.0	964	0.0	934	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,226	0.0	5,628	0.0	5,571	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	706	0.0	763	0.0	740	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0
								<b>MT VERNON WDS ES - CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>115,563</b>	<b>1.0</b>	<b>123,140</b>	<b>1.0</b>	<b>120,281</b>	<b>1.0</b>	<b>86,502</b>	<b>1.0</b>	<b>83,524</b>	<b>1.0</b>
								<b>MOUNT VERNON WOODS ELEMENTARY Total</b>	<b>651</b>	<b>625</b>	<b>5,367,582</b>	<b>83.9</b>	<b>5,814,307</b>	<b>86.1</b>	<b>5,837,945</b>	<b>78.8</b>	<b>5,617,938</b>	<b>82.2</b>	<b>5,413,019</b>	<b>78.3</b>
0226								<b>RIVERSIDE ELEMENTARY</b>												
								<b>MEM RIVERSIDE ELEM-MEMBERSHIP</b>												
								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	557	540	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								C Advanced Academic	190	170	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								D Special Ed/Alt	77	77	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>RIVERSIDE ELEM-MEMBERSHIP Total</b>	<b>842</b>	<b>805</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>226000 RIVERSIDE ES-ADMINISTRATION</b>												
								1020 PRINCIPAL ES	0	0	120,583	1.0	127,975	1.0	133,132	1.0	133,132	1.0	136,845	1.0
								1040 ASST PRINCIPAL ES	0	0	288,023	2.0	308,792	2.0	319,016	2.0	309,955	2.0	221,264	2.0
								1200 OFFICE ASSIST ES	0	0	243,274	7.0	219,317	6.5	245,814	6.5	253,095	6.5	278,194	6.5
								1500 OVERTIME	0	0	213	0.0	0	0.0	2,200	0.0	602	0.0	597	0.0
								1501 OVERBASE SALARIES	0	0	0	0.0	727	0.0	3,946	0.0	1,222	0.0	1,211	0.0
								2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	899	0.0	0	0.0
								2002 HRLY OFFICE ASSIST	0	0	1,650	0.0	4,745	0.0	229	0.0	75	0.0	993	0.0
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	48,423	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,295	0.0	0	0.0	0	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	0	0.0	11	0.0	130	0.0	150	0.0	150	0.0
								4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	124	0.0	120	0.0
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
								4019 SPECIAL FUNCTIONS	0	0	338	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	378	0.0	88	0.0	0	0.0	0	0.0
								<b>RIVERSIDE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>654,080</b>	<b>10.0</b>	<b>663,262</b>	<b>9.5</b>	<b>704,555</b>	<b>9.5</b>	<b>747,678</b>	<b>9.5</b>	<b>639,374</b>	<b>9.5</b>
								<b>226100 RIVERSIDE ES-GENERAL INSTRUCTION</b>												
								1100 TCHR KINDERGARTEN	0	0	337,372	6.0	299,672	5.0	329,754	4.0	249,210	4.0	254,451	4.0
								1101 TCHR ES (1-6)	0	0	1,689,153	29.5	1,754,527	26.5	1,667,925	25.0	1,648,342	25.0	1,785,267	25.0
								1102 TCHR ES - PE/MUSIC/ART	0	0	380,814	7.2	407,905	6.8	446,329	7.0	429,498	7.0	506,658	7.0
								1106 TCHR READING	0	0	101,439	2.0	102,283	2.0	95,429	2.0	96,100	2.0	166,247	2.0
								1118 TCHR INSTRL SUPPORT	0	0	225,629	0.0	173,621	0.0	61,149	0.0	99,891	0.0	0	0.0
								1120 SCHOOL COUNS SVS ES	0	0	115,191	2.0	118,036	2.0	145,171	2.0	145,887	2.0	148,956	2.0
								1134 TCHR ESL	0	0	0	0.0	0	0.0	386,573	4.5	361,660	4.5	408,298	5.0
								1140 INSTRUCTL ASSIST K	0	0	176,796	6.0	143,368	5.0	161,125	4.0	136,460	4.0	141,798	4.0
								1141 INSTRL ASSIST GENRL	0	0	69,780	3.0	49,182	2.0	132,023	2.0	152,823	2.0	72,362	2.0
								1500 OVERTIME	0	0	12	0.0	4	0.0	6	0.0	0	0.0	0	0.0
								1522 BUS DRVR - FIELD TRIP	0	0	2,472	0.0	2,702	0.0	1,790	0.0	0	0.0	0	0.0
								2000 HRLY TEACHER	0	0	9,778	0.0	7,575	0.0	2,535	0.0	-15,032	0.0	0	0.0
								2007 HRLY DINING ASSIST	0	0	10,396	0.0	13,449	0.0	8,636	0.0	8,500	0.0	8,670	0.0
								2010 HRLY TEMP ALT DUTY	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								2011 HRLY PARENT LIAISON	0	0	1,583	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								2020 SUBS SICK/PERSNL LV	0	0	124,463	0.0	68,665	0.0	52,339	0.0	39,634	0.0	87,709	0.0
								2022 SUBS STUDENT ACTIVS	0	0	0	0.0	298	0.0	102	0.0	0	0.0	0	0.0
								2030 SUBS TRAINING	0	0	0	0.0	0	0.0	305	0.0	0	0.0	0	0.0
								2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
								4000 INSTRUCTL SUPPLIES	0	0	36,381	0.0	41,163	0.0	28,155	0.0	-4,051	0.0	23,157	0.0
								4001 TEXTBOOKS	0	0	18,972	0.0	25,534	0.0	6,630	0.0	39,587	0.0	33,301	0.0
								4002 GEN OFFICE SUPPLIES	0	0	255	0.0	94	0.0	150	0.0	0	0.0	0	0.0
								4003 COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	90	0.0	0	0.0	0	0.0
								4005 CUSTODIAL SUPPLIES	0	0	837	0.0	-4,402	0.0	1,166	0.0	0	0.0	0	0.0
								4007 ADDL EQUIP <\$5000	0	0	10	0.0	10	0.0	154	0.0	0	0.0	0	0.0

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			Office/School	/Scho ol Title																
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	193	0.0	163	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	565	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	1,887	0.0	1,799	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	195	0.0	556	0.0	712	0.0	365	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	6,736	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	4,598	0.0	4,598	0.0	4,598	0.0	4,310	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	1,762	0.0	850	0.0	0	0.0	0	0.0
								<b>RIVERSIDE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,313,480</b>	<b>55.7</b>	<b>3,210,966</b>	<b>49.3</b>	<b>3,540,104</b>	<b>50.5</b>	<b>3,400,070</b>	<b>50.5</b>	<b>3,643,772</b>	<b>51.0</b>
226201								<b>RIVERSIDE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,421	0.0	0	0.0	1,049	0.0	3,634	0.0
							4001	TEXTBOOKS	0	0	193	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>RIVERSIDE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>193</b>	<b>0.0</b>	<b>1,421</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,049</b>	<b>0.0</b>	<b>3,634</b>	<b>0.0</b>
226206								<b>RIVERSIDE ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	17,367	0.0	25,562	0.0	26,746	0.0	22,529	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	0	0.0	-10,671	0.0	0	0.0	0	0.0	0	0.0
								<b>RIVERSIDE ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>17,367</b>	<b>0.0</b>	<b>14,890</b>	<b>0.0</b>	<b>26,746</b>	<b>0.0</b>	<b>22,529</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
226211								<b>RIVERSIDE ES-G/T CENTER</b>												
							1101	TCHR ES (1-6)	0	0	400,106	6.0	408,090	7.0	485,977	7.0	509,859	7.0	520,582	7.0
							4000	INSTRUCTL SUPPLIES	0	0	3,931	0.0	6,496	0.0	21,451	0.0	16,612	0.0	9,104	0.0
							4001	TEXTBOOKS	0	0	4,574	0.0	1,737	0.0	0	0.0	11,941	0.0	9,157	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	380	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	19,750	0.0	0	0.0	0	0.0	0	0.0
								<b>RIVERSIDE ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>408,612</b>	<b>6.0</b>	<b>436,072</b>	<b>7.0</b>	<b>507,808</b>	<b>7.0</b>	<b>538,411</b>	<b>7.0</b>	<b>538,843</b>	<b>7.0</b>
226217								<b>RIVERSIDE ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	1,600	0.0	4,063	0.0	-106	0.0	0	0.0
							2030	SUBS TRAINING	0	0	2,275	0.0	4,739	0.0	6,983	0.0	1,805	0.0	1,854	0.0
							2505	OUTSTAND PERF AWARD	0	0	71	0.0	0	0.0	2,407	0.0	0	0.0	0	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	624	0.0	313	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	100	0.0	0	0.0	166	0.0	0	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	6,748	0.0	3,659	0.0	12,403	0.0	891	0.0	895	0.0
								<b>RIVERSIDE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,818</b>	<b>0.0</b>	<b>10,399</b>	<b>0.0</b>	<b>26,022</b>	<b>0.0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,749</b>	<b>0.0</b>
226224								<b>RIVERSIDE ES-INTERV SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	12,026	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>RIVERSIDE ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>12,026</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
226251								<b>RIVERSIDE ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0	86,398	1.0
								<b>RIVERSIDE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>74,294</b>	<b>1.0</b>	<b>81,029</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>
226257								<b>RIVERSIDE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	26,078	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,461	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,187	0.0	0	0.0
								<b>RIVERSIDE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>35,815</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
226307								<b>RIVERSIDE ES- PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	243,531	4.0	248,238	4.0	284,243	4.0	286,337	4.0	292,359	4.0
							1142	INSTRL ASSIST SP ED	0	0	90,831	3.0	80,558	3.0	73,647	3.0	87,020	3.0	92,129	3.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	6,539	0.0	6,622	0.0	7,801	0.0	7,566	0.0	5,459	0.0
							4001	TEXTBOOKS	0	0	1,344	0.0	1,140	0.0	0	0.0	0	0.0	0	0.0
								<b>RIVERSIDE ES- PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>342,246</b>	<b>7.0</b>	<b>336,559</b>	<b>7.0</b>	<b>365,691</b>	<b>7.0</b>	<b>380,925</b>	<b>7.0</b>	<b>389,947</b>	<b>7.0</b>
226315								<b>RIVERSIDE ES- PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	138,560	2.0	140,915	2.0	152,464	2.0	153,216	2.0	156,439	2.0
							1142	INSTRL ASSIST SP ED	0	0	119,371	4.0	115,625	4.0	121,772	4.0	121,624	4.0	128,230	4.0
							4000	INSTRUCTL SUPPLIES	0	0	166	0.0	1,479	0.0	6,799	0.0	3,775	0.0	2,333	0.0



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							<b>RIVERSIDE ES- PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>258,098</b>	<b>6.0</b>	<b>258,018</b>	<b>6.0</b>	<b>281,035</b>	<b>6.0</b>	<b>278,615</b>	<b>6.0</b>	<b>287,002</b>	<b>6.0</b>
				226350			<b>RIVERSIDE ES-CATEGORY A-SE</b>												
						1105	TCHR SPECIAL ED	0	0	274,086	4.0	203,693	4.0	136,847	2.0	128,697	2.0	136,864	2.0
						1142	INSTR L ASSIST SP ED	0	0	129,319	4.0	138,835	4.0	86,999	3.0	94,545	3.0	98,851	3.0
						2000	HRLY TEACHER	0	0	0	0.0	2,397	0.0	0	0.0	1,425	0.0	1,454	0.0
						2021	SUBS OFFICL/VAC LV	0	0	1,472	0.0	2,991	0.0	3,073	0.0	1,293	0.0	1,345	0.0
						4000	INSTRUCTL SUPPLIES	0	0	2,644	0.0	0	0.0	1,120	0.0	704	0.0	300	0.0
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	284	0.0	252	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
							<b>RIVERSIDE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>407,520</b>	<b>8.0</b>	<b>347,916</b>	<b>8.0</b>	<b>228,039</b>	<b>5.0</b>	<b>227,736</b>	<b>5.0</b>	<b>239,066</b>	<b>5.0</b>
				226351			<b>RIVERSIDE ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	128,357	4.0	176,037	4.0	270,998	4.0	294,857	4.0	301,058	4.0
						1142	INSTR L ASSIST SP ED	0	0	148,873	3.0	66,135	2.0	93,599	3.0	99,948	3.0	103,823	3.0
						1161	PUB HLTH TRN ASSIST	0	0	41,966	1.0	56,861	1.0	67,695	1.0	70,678	1.0	39,320	1.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	3,242	0.0	0	1.0	0	1.0	27,039	1.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,002	0.0	1,000	0.0	1,000	0.0	728	0.0
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	684	0.0	612	0.0
							<b>RIVERSIDE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>319,196</b>	<b>8.0</b>	<b>306,278</b>	<b>7.0</b>	<b>433,292</b>	<b>9.0</b>	<b>467,167</b>	<b>9.0</b>	<b>472,581</b>	<b>9.0</b>
				226500			<b>RIVERSIDE ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	76,131	1.0	81,961	1.0	71,233	1.0	71,233	1.0	72,658	1.0
							<b>RIVERSIDE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>76,131</b>	<b>1.0</b>	<b>81,961</b>	<b>1.0</b>	<b>71,233</b>	<b>1.0</b>	<b>71,233</b>	<b>1.0</b>	<b>72,658</b>	<b>1.0</b>
				226600			<b>RIVERSIDE ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>RIVERSIDE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
				226700			<b>RIVERSIDE ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	219,495	5.5	226,829	5.5	226,711	5.5	230,508	5.5	235,361	5.5
						1500	OVERTIME	0	0	1,217	0.0	1,635	0.0	749	0.0	15,036	0.0	775	0.0
						1501	OVERBASE SALARIES	0	0	1,321	0.0	1,802	0.0	1,496	0.0	1,520	0.0	1,550	0.0
						3000	COMMUNITY USE	0	0	-2,556	0.0	-3,259	0.0	-5,194	0.0	3,012	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	153	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	12,070	0.0	12,215	0.0	10,454	0.0	14,324	0.0	13,670	0.0
						4020	TOOLS	0	0	0	0.0	10	0.0	6	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	197	0.0	1,201	0.0	3,418	0.0	0	0.0	0	0.0
							<b>RIVERSIDE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>231,744</b>	<b>5.5</b>	<b>240,492</b>	<b>5.5</b>	<b>237,851</b>	<b>5.5</b>	<b>264,400</b>	<b>5.5</b>	<b>251,356</b>	<b>5.5</b>
				226854			<b>RIVERSIDE ES - CAT A (IDEA) YR 3</b>												
						1105	TCHR SPECIAL ED	0	0	56,983	1.0	94,552	1.0	91,191	1.0	100,310	1.0	96,856	1.0
						3500	VRS RETIREMENT	0	0	10,936	0.0	14,826	0.0	14,156	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	4,182	0.0	5,919	0.0	5,814	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	824	0.0	1,135	0.0	1,083	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	4,359	0.0	7,198	0.0	6,959	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	637	0.0	898	0.0	858	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	0	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0
							<b>RIVERSIDE ES - CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>77,920</b>	<b>1.0</b>	<b>130,625</b>	<b>1.0</b>	<b>125,601</b>	<b>1.0</b>	<b>100,310</b>	<b>1.0</b>	<b>96,856</b>	<b>1.0</b>
							<b>RIVERSIDE ELEMENTARY Total</b>	<b>842</b>	<b>805</b>	<b>6,205,313</b>	<b>109.2</b>	<b>6,122,505</b>	<b>102.3</b>	<b>6,635,323</b>	<b>102.5</b>	<b>6,625,875</b>	<b>102.5</b>	<b>6,726,931</b>	<b>103.0</b>
0227							<b>WOODLAWN ELEMENTARY</b>												
					MEM		<b>WOODLAWN ELEM-MEMBERSHIP</b>												
						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	452	452	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	61	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>WOODLAWN ELEM-MEMBERSHIP Total</b>	<b>549</b>	<b>549</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				227000			<b>WOODLAWN ES-ADMINISTRATION</b>												
						1020	PRINCIPAL ES	0	0	143,331	1.0	60,298	1.0	141,988	1.0	144,107	1.0	149,578	1.0
						1040	ASST PRINCIPAL ES	0	0	110,718	1.0	114,274	1.0	116,570	1.0	116,763	1.0	119,669	1.0
						1200	OFFICE ASSIST ES	0	0	226,755	5.0	208,959	4.5	205,234	4.5	198,638	4.5	222,211	4.5
						1500	OVERTIME	0	0	65	0.0	0	0.0	101	0.0	1,886	0.0	526	0.0
						1501	OVERBASE SALARIES	0	0	218	0.0	469	0.0	203	0.0	1,048	0.0	1,069	0.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0

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							2002 HRLY OFFICE ASSIST	0	0	579	0.0	2,179	0.0	1,900	0.0	1,646	0.0	993	0.0
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	40,295	0.0	0	0.0
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	60,996	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	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	106	0.0	106	0.0
							<b>WOODLAWN ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>481,667</b>	<b>7.0</b>	<b>447,174</b>	<b>6.5</b>	<b>466,014</b>	<b>6.5</b>	<b>504,898</b>	<b>6.5</b>	<b>494,303</b>	<b>6.5</b>
227100							<b>WOODLAWN ES-GENERAL INSTRUCTION</b>												
							1100 TCHR KINDERGARTEN	0	0	206,450	4.0	222,700	3.0	242,121	3.0	236,685	3.0	241,663	3.0
							1101 TCHR ES (1-6)	0	0	1,625,535	27.5	1,634,608	25.5	1,461,621	21.0	1,618,115	23.0	1,640,160	23.0
							1102 TCHR ES - PE/MUSIC/ART	0	0	353,670	5.4	325,253	5.4	306,270	5.0	376,846	5.6	418,835	5.6
							1106 TCHR READING	0	0	94,587	1.0	93,039	1.0	99,304	1.0	71,337	1.0	72,764	1.0
							1118 TCHR INSTRL SUPPORT	0	0	44,889	0.0	94,439	0.0	98,320	0.0	33,297	0.0	0	0.0
							1120 SCHOOL COUNS SVS ES	0	0	149,278	1.5	114,210	1.0	119,696	1.0	85,474	1.0	121,146	1.5
							1134 TCHR ESL	0	0	0	0.0	0	0.0	223,566	3.0	274,562	3.5	314,502	4.0
							1140 INSTRUCTL ASSIST K	0	0	111,349	4.0	100,335	3.0	104,300	3.0	108,114	3.0	112,676	3.0
							1141 INSTRL ASSIST GENRL	0	0	20,841	1.0	0	1.0	0	1.0	0	1.0	32,597	1.0
							1500 OVERTIME	0	0	29	0.0	0	0.0	25	0.0	0	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	210	0.0	0	0.0	238	0.0	0	0.0	0	0.0
							1522 BUS DRVR - FIELD TRIP	0	0	4,330	0.0	1,889	0.0	1,652	0.0	1,248	0.0	0	0.0
							2000 HRLY TEACHER	0	0	7,291	0.0	7,833	0.0	10,478	0.0	7,913	0.0	2,542	0.0
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-1,046	0.0	0	0.0
							2007 HRLY DINING ASSIST	0	0	9,297	0.0	9,860	0.0	6,516	0.0	6,071	0.0	6,192	0.0
							2020 SUBS SICK/PERSNL LV	0	0	46,587	0.0	38,833	0.0	26,461	0.0	28,745	0.0	69,649	0.0
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,570	0.0
							4000 INSTRUCTL SUPPLIES	0	0	33,399	0.0	37,040	0.0	38,008	0.0	27,951	0.0	20,859	0.0
							4001 TEXTBOOKS	0	0	6,914	0.0	2,087	0.0	28,787	0.0	33,253	0.0	28,646	0.0
							4002 GEN OFFICE SUPPLIES	0	0	608	0.0	625	0.0	448	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	29	0.0	89	0.0	77	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	156	0.0	114	0.0	132	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	2,288	0.0	76	0.0	0	0.0	10,675	0.0	0	0.0
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	213	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4013 AUDIO VISUAL SUPPLIES	0	0	608	0.0	738	0.0	845	0.0	0	0.0	0	0.0
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,229	0.0	1,229	0.0
							4021 MAINTENANCE SUPPS	0	0	296	0.0	287	0.0	258	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	5,441	0.0	1,486	0.0	0	0.0	0	0.0
							4042 SOFTWARE NON CAP	0	0	1,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5541 COPIER RENTAL	0	0	2,737	0.0	2,684	0.0	2,577	0.0	2,577	0.0	0	0.0
							6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	250	0.0	235	0.0	0	0.0
							<b>WOODLAWN ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,722,590</b>	<b>44.4</b>	<b>2,692,180</b>	<b>39.9</b>	<b>2,773,435</b>	<b>38.0</b>	<b>2,926,782</b>	<b>41.1</b>	<b>3,087,029</b>	<b>42.1</b>
227201							<b>WOODLAWN ES-GIFTED/TALENTED</b>												
							4000 INSTRUCTL SUPPLIES	0	0	525	0.0	372	0.0	408	0.0	404	0.0	1,884	0.0
							<b>WOODLAWN ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0.0</b>	<b>372</b>	<b>0.0</b>	<b>408</b>	<b>0.0</b>	<b>404</b>	<b>0.0</b>	<b>1,884</b>	<b>0.0</b>
227206							<b>WOODLAWN ES-TOTAL SCHOOL APPROACH</b>												
							2011 HRLY PARENT LIAISON	0	0	10,862	0.0	12,951	0.0	12,025	0.0	21,596	0.0	0	0.0
							3020 WPFO - PERSONNEL	0	0	0	0.0	-1,844	0.0	0	0.0	0	0.0	0	0.0
							<b>WOODLAWN ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>10,862</b>	<b>0.0</b>	<b>11,108</b>	<b>0.0</b>	<b>12,025</b>	<b>0.0</b>	<b>21,596</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
227217							<b>WOODLAWN ES-SB STAFF DEVELOPMENT</b>												
							2030 SUBS TRAINING	0	0	1,089	0.0	3,090	0.0	1,821	0.0	1,521	0.0	1,577	0.0
							5022 PROFL DEVELOPMENT	0	0	362	0.0	0	0.0	132	0.0	1,470	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	432	0.0	663	0.0	907	0.0	9,330	0.0	807	0.0
							<b>WOODLAWN ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>1,882</b>	<b>0.0</b>	<b>3,753</b>	<b>0.0</b>	<b>2,860</b>	<b>0.0</b>	<b>12,321</b>	<b>0.0</b>	<b>2,384</b>	<b>0.0</b>
227224							<b>WOODLAWN ES-INTERV SCHOOL IMPROVEMENT</b>												
							1112 TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	58,493	0.0	0	0.0	0	0.0
							1144 INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	18,805	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	4,422	0.0	0	0.0	3,264	0.0	0	0.0	0	0.0
							2030 SUBS TRAINING	0	0	4,587	0.0	0	0.0	778	0.0	0	0.0	0	0.0
							<b>WOODLAWN ES-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,009</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>81,340</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
227251							<b>WOODLAWN ES-TECHNOLOGY</b>												

Fund Title	Fund	Dept.	Office/ /Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						1087	TECH SPECIALIST	0	0	95,993	1.0	101,649	0.5	104,718	0.5	104,719	1.0	106,813	1.0
						<b>WOODLAWN ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>95,993</b>	<b>1.0</b>	<b>101,649</b>	<b>0.5</b>	<b>104,718</b>	<b>0.5</b>	<b>104,719</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>
227257						<b>WOODLAWN ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	21,021	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,074	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,180	0.0	0	0.0
						<b>WOODLAWN ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,364</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
227328						<b>WOODLAWN ES-PTA PTO BOOSTER</b>													
						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	61	0.0	15	0.0	0	0.0	0	0.0
						<b>WOODLAWN ES-PTA PTO BOOSTER Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>61</b>	<b>0.0</b>	<b>15</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
227350						<b>WOODLAWN ES-CATEGORY A-SE</b>													
						1043	ASST PRINCIPAL SP ED	0	0	108,017	1.0	113,329	1.0	115,607	1.0	114,463	1.0	118,485	1.0
						1105	TCHR SPECIAL ED	0	0	479,685	7.0	479,364	7.0	497,648	7.0	512,048	8.0	595,388	8.0
						1120	SCHOOL COUNS SVS ES	0	0	0	0.0	0	0.0	68,592	0.0	66,594	0.0	0	0.0
						1142	INSTRL ASSIST SP ED	0	0	30,638	1.0	31,879	1.0	78,171	1.0	122,194	4.0	128,189	4.0
						1203	OFFICE ASSIST SP ED	0	0	0	1.0	0	1.0	0	1.0	0	1.0	45,658	1.0
						2000	HRLY TEACHER	0	0	9,869	0.0	2,103	0.0	5,845	0.0	6,680	0.0	1,454	0.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	4,045	0.0	1,029	0.0	0	0.0
						2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	5,279	0.0	5,332	0.0
						2021	SUBS OFFICL/VAC LV	0	0	46	0.0	834	0.0	1,381	0.0	1,320	0.0	1,373	0.0
						4000	INSTRUCTL SUPPLIES	0	0	9,696	0.0	3,786	0.0	6,733	0.0	1,250	0.0	2,091	0.0
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,758	0.0	1,758	0.0
						4002	GEN OFFICE SUPPLIES	0	0	7	0.0	0	0.0	3	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,363	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	53	0.0	4	0.0	4	0.0	0	0.0	0	0.0
						<b>WOODLAWN ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>638,010</b>	<b>10.0</b>	<b>631,298</b>	<b>10.0</b>	<b>778,029</b>	<b>10.0</b>	<b>834,977</b>	<b>14.0</b>	<b>899,727</b>	<b>14.0</b>
227351						<b>WOODLAWN ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	248,286	3.0	335,236	5.0	281,335	4.0	419,563	6.0	428,388	6.0
						1142	INSTRL ASSIST SP ED	0	0	78,304	1.0	129,607	4.0	114,854	3.0	141,468	4.0	147,768	4.0
						1161	PUB HLTH TRN ASSIST	0	0	24,329	1.0	42,613	1.0	29,759	1.0	50,473	2.0	53,239	2.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	26,256	1.0	28,209	1.0	29,545	1.0
						1501	OVERBASE SALARIES	0	0	17	0.0	16	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	550	0.0	0	0.0	2,664	0.0	1,129	0.0
						4001	TEXTBOOKS	0	0	0	0.0	2,646	0.0	0	0.0	949	0.0	949	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
						4042	SOFTWARE NON CAP	0	0	0	0.0	551	0.0	0	0.0	0	0.0	0	0.0
						<b>WOODLAWN ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>350,937</b>	<b>5.0</b>	<b>511,219</b>	<b>10.0</b>	<b>452,204</b>	<b>9.0</b>	<b>644,706</b>	<b>13.0</b>	<b>661,017</b>	<b>13.0</b>
227500						<b>WOODLAWN ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	51,662	1.0	55,716	1.0	59,488	1.0	59,488	1.0	60,678	1.0
						<b>WOODLAWN ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>51,662</b>	<b>1.0</b>	<b>55,716</b>	<b>1.0</b>	<b>59,488</b>	<b>1.0</b>	<b>59,488</b>	<b>1.0</b>	<b>60,678</b>	<b>1.0</b>
227600						<b>WOODLAWN ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
						<b>WOODLAWN ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
227700						<b>WOODLAWN ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	188,905	5.0	182,424	4.5	180,972	4.5	208,237	5.0	212,621	5.0
						1500	OVERTIME	0	0	2,464	0.0	3,975	0.0	1,985	0.0	14,215	0.0	705	0.0
						1501	OVERBASE SALARIES	0	0	562	0.0	895	0.0	619	0.0	1,382	0.0	1,410	0.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,455	0.0	0	0.0
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	1,455	0.0	0	0.0
						3000	COMMUNITY USE	0	0	93	0.0	-1,122	0.0	-3,474	0.0	2,383	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	20	0.0	23	0.0	41	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	57	0.0	59	0.0	59	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	9,019	0.0	8,475	0.0	10,417	0.0	10,310	0.0	10,291	0.0
						4021	MAINTENANCE SUPPS	0	0	3,121	0.0	2,942	0.0	2,256	0.0	0	0.0	0	0.0
						<b>WOODLAWN ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>204,239</b>	<b>5.0</b>	<b>197,671</b>	<b>4.5</b>	<b>192,934</b>	<b>4.5</b>	<b>236,526</b>	<b>5.0</b>	<b>225,027</b>	<b>5.0</b>
227854						<b>WOODLAWN ES-CAT A (IDEA) YR3</b>													

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			Office / School	/Scho ol Title																	
							1105	TCHR SPECIAL ED	0	0	67,011	1.0	72,583	1.0	64,909	1.0	81,537	1.0	78,730	1.0	
							1142	INSTRL ASSIST SP ED	0	0	74,656	2.0	75,897	2.0	14,918	2.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	15,936	0.0	16,380	0.0	12,489	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	6,093	0.0	6,539	0.0	5,130	0.0	0	0.0	0	0.0	
							3502	FCERS CNTY RETIREMT	0	0	11,132	0.0	11,947	0.0	0	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,201	0.0	1,254	0.0	956	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	10,517	0.0	11,030	0.0	6,007	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	928	0.0	992	0.0	757	0.0	0	0.0	0	0.0	
							3541	CNTY LIFE INSURNCE	0	0	96	0.0	96	0.0	0	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	5,540	0.0	0	0.0	0	0.0	
							3561	KAISER	0	0	6,242	0.0	6,460	0.0	0	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	15,141	0.0	15,771	0.0	795	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	1,193	0.0	1,227	0.0	424	0.0	0	0.0	0	0.0	
								<b>WOODLAWN ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>210,147</b>	<b>3.0</b>	<b>220,176</b>	<b>3.0</b>	<b>111,924</b>	<b>3.0</b>	<b>81,537</b>	<b>1.0</b>	<b>78,730</b>	<b>1.0</b>	
								<b>WOODLAWN ELEMENTARY Total</b>	<b>549</b>	<b>549</b>	<b>4,780,114</b>	<b>76.4</b>	<b>4,874,994</b>	<b>75.4</b>	<b>5,038,038</b>	<b>72.5</b>	<b>5,460,961</b>	<b>82.6</b>	<b>5,620,287</b>	<b>83.6</b>	
0229								<b>WOODLEY HILLS ELEMENTARY</b>													
								MEM													
								A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0		
								B	K-12 Gen Ed	476	476	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		
								D	Special Ed/Alt	45	45	0	0.0	0	0.0	0	0.0	0	0.0		
								<b>WOODLEY HILLS ELEM-MEMBERSHIP Total</b>	<b>539</b>	<b>539</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	229000							<b>WOODLEY HILLS ES-ADMINISTRATION</b>													
								1020	PRINCIPAL ES	0	0	140,235	1.0	143,988	1.0	146,882	1.0	148,473	1.0	152,569	1.0
								1040	ASST PRINCIPAL ES	0	0	225,864	1.0	233,526	1.0	235,095	1.0	117,931	1.0	120,867	1.0
								1200	OFFICE ASSIST ES	0	0	220,865	5.0	225,578	5.5	235,308	5.0	207,286	4.5	231,098	4.5
								1500	OVERTIME	0	0	663	0.0	463	0.0	541	0.0	871	0.0	510	0.0
								1501	OVERBASE SALARIES	0	0	317	0.0	926	0.0	1,241	0.0	1,032	0.0	1,036	0.0
								2000	HRLY TEACHER	0	0	315	0.0	0	0.0	1,237	0.0	-846	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	2,232	0.0	1,154	0.0	577	0.0	1,820	0.0	993	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	35,625	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	2,660	0.0	0	0.0	669	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
								4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	105	0.0	103	0.0
								<b>WOODLEY HILLS ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>593,151</b>	<b>7.0</b>	<b>605,635</b>	<b>7.5</b>	<b>621,550</b>	<b>7.0</b>	<b>512,446</b>	<b>6.5</b>	<b>507,326</b>	<b>6.5</b>	
	229100							<b>WOODLEY HILLS ES-GENERAL INSTRUCTION</b>													
								1100	TCHR KINDERGARTEN	0	0	284,458	4.0	336,359	4.0	353,483	4.0	358,221	4.0	365,755	4.0
								1101	TCHR ES (1-6)	0	0	1,912,330	29.5	2,046,513	30.5	1,631,260	25.0	1,591,666	22.0	1,625,142	22.0
								1102	TCHR ES - PE/MUSIC/ART	0	0	427,909	7.5	453,374	7.7	414,899	7.1	388,187	6.2	409,977	6.2
								1106	TCHR READING	0	0	0	1.0	70,151	1.0	76,049	1.0	76,049	1.0	67,926	1.0
								1118	TCHR INSTRL SUPPORT	0	0	42,665	0.0	52,068	0.0	84,608	0.0	0	0.0	0	0.0
								1120	SCHOOL COUNS SVS ES	0	0	116,046	1.5	123,364	1.5	139,380	1.5	98,292	1.0	134,221	1.5
								1134	TCHR ESL	0	0	0	0.0	0	0.0	318,669	3.0	297,124	2.5	289,946	3.0
								1140	INSTRUCTL ASSIST K	0	0	116,736	4.0	120,817	4.0	128,213	4.0	131,784	4.0	137,952	4.0
								1141	INSTRL ASSIST GENRL	0	0	27,119	1.0	39,680	1.0	16,014	1.0	14,354	1.0	32,486	1.0
								1500	OVERTIME	0	0	0	0.0	13	0.0	5	0.0	32	0.0	0	0.0
								1501	OVERBASE SALARIES	0	0	0	0.0	319	0.0	149	0.0	0	0.0	0	0.0
								1522	BUS DRVR - FIELD TRIP	0	0	4,386	0.0	3,967	0.0	2,284	0.0	0	0.0	0	0.0
								2000	HRLY TEACHER	0	0	3,775	0.0	3,973	0.0	-274	0.0	2,406	0.0	2,202	0.0
								2007	HRLY DINING ASSIST	0	0	6,478	0.0	5,540	0.0	5,193	0.0	6,071	0.0	6,192	0.0
								2020	SUBS SICK/PERSNL LV	0	0	87,052	0.0	68,426	0.0	29,122	0.0	26,860	0.0	65,081	0.0
								2022	SUBS STUDENT ACTIVS	0	0	267	0.0	248	0.0	305	0.0	0	0.0	0	0.0
								2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,570	0.0
								3000	COMMUNITY USE	0	0	0	0.0	0	0.0	32	0.0	-32	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	32,223	0.0	38,454	0.0	31,210	0.0	12,246	0.0	20,259	0.0
								4001	TEXTBOOKS	0	0	14,944	0.0	9,434	0.0	7,112	0.0	19,990	0.0	28,249	0.0
								4002	GEN OFFICE SUPPLIES	0	0	572	0.0	756	0.0	430	0.0	0	0.0	0	0.0
								4003	COMPUTER SUPPLIES	0	0	289	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4005	CUSTODIAL SUPPLIES	0	0	0	0.0	3,476	0.0	0	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	2,189	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	98	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	87	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	1,253	0.0	1,253	0.0
							4021	MAINTENANCE SUPPS	0	0	2,459	0.0	2,993	0.0	25	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	853	0.0	0	0.0	0	0.0	0	0.0
								<b>WOODLEY HILLS ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,079,796</b>	<b>48.5</b>	<b>3,383,355</b>	<b>49.7</b>	<b>3,238,267</b>	<b>46.6</b>	<b>3,028,003</b>	<b>41.7</b>	<b>3,190,209</b>	<b>42.7</b>
229201								<b>WOODLEY HILLS ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	338	0.0	204	0.0	764	0.0	386	0.0	2,174	0.0
							4002	GEN OFFICE SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WOODLEY HILLS ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0.0</b>	<b>204</b>	<b>0.0</b>	<b>764</b>	<b>0.0</b>	<b>386</b>	<b>0.0</b>	<b>2,174</b>	<b>0.0</b>
229206								<b>WOODLEY HILLS ES-TOTAL SCH APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	8,413	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-4,106	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WOODLEY HILLS ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>4,308</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
229211								<b>WOODLEY HILLS ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,309	0.0	51	0.0	1,778	0.0	2,214	0.0	1,392	0.0
							4001	TEXTBOOKS	0	0	69	0.0	0	0.0	0	0.0	1,571	0.0	1,401	0.0
								<b>WOODLEY HILLS ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>1,378</b>	<b>0.0</b>	<b>51</b>	<b>0.0</b>	<b>1,778</b>	<b>0.0</b>	<b>3,785</b>	<b>0.0</b>	<b>2,793</b>	<b>0.0</b>
229217								<b>WOODLEY HILLS ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	199	0.0	11,459	0.0	5,743	0.0	1,360	0.0	1,414	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,162	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	613	0.0	1,570	0.0	747	0.0	755	0.0
								<b>WOODLEY HILLS ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>199</b>	<b>0.0</b>	<b>12,072</b>	<b>0.0</b>	<b>7,313</b>	<b>0.0</b>	<b>3,269</b>	<b>0.0</b>	<b>2,169</b>	<b>0.0</b>
229224								<b>WOODLEY HILLS ES-INTERV SCH IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	3,457	0.0	15,808	0.0	4,991	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	13,691	0.0	517	0.0	0	0.0	0	0.0	0	0.0
								<b>WOODLEY HILLS ES-INTERV SCH IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>17,147</b>	<b>0.0</b>	<b>16,325</b>	<b>0.0</b>	<b>4,991</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
229251								<b>WOODLEY HILLS ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	14,888	1.0	78,289	1.0	81,839	1.0	106,813	1.0	108,949	1.0
								<b>WOODLEY HILLS ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>14,888</b>	<b>1.0</b>	<b>78,289</b>	<b>1.0</b>	<b>81,839</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
229257								<b>WOODLEY HILLS ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	23,647	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,275	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	946	0.0	0	0.0
								<b>WOODLEY HILLS ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>32,957</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
229350								<b>WOODLEY HILLS ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	76,799	2.0	140,431	2.0	185,606	2.0	192,413	2.0	196,460	2.0
							1142	INSTRL ASSIST SP ED	0	0	38,831	1.0	39,608	1.0	41,047	1.0	41,682	1.0	43,164	1.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,716	0.0	1,163	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	54	0.0	0	0.0	1,248	0.0	1,298	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	769	0.0	1,240	0.0	341	0.0	247	0.0
							4001	TEXTBOOKS	0	0	6	0.0	0	0.0	0	0.0	267	0.0	208	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	76	0.0	158	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
							4021	MAINTENANCE SUPPS	0	0	38	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WOODLEY HILLS ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>115,750</b>	<b>3.0</b>	<b>181,021</b>	<b>3.0</b>	<b>227,927</b>	<b>3.0</b>	<b>239,192</b>	<b>3.0</b>	<b>242,540</b>	<b>3.0</b>
229351								<b>WOODLEY HILLS ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	291,700	7.0	402,051	7.0	354,738	6.0	358,433	6.0	370,342	6.0
							1142	INSTRL ASSIST SP ED	0	0	149,707	6.0	182,634	5.0	123,054	4.0	127,133	4.0	133,288	4.0
							1161	PUB HLTH TRN ASSIST	0	0	58,958	2.0	59,724	3.0	84,724	2.0	116,443	3.0	87,247	3.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	42,862	2.0	45,236	2.0	48,981	2.0	48,902	3.0	77,558	3.0
							1500	OVERTIME	0	0	0	0.0	23	0.0	0	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	1,065	0.0	1,508	0.0	909	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,333	0.0	5,299	0.0	2,092	0.0	1,724	0.0	1,286	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,117	0.0	1,081	0.0
							4005	CUSTODIAL SUPPLIES	0	0	317	0.0	0	0.0	264	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos			
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	146	0.0	0	0.0	0	0.0			
							<b>WOODLEY HILLS ES-CATEGORY B-SE Total</b>				<b>0</b>	<b>0</b>	<b>545,942</b>	<b>17.0</b>	<b>696,649</b>	<b>17.0</b>	<b>614,930</b>	<b>14.0</b>	<b>653,752</b>	<b>16.0</b>	<b>670,801</b>	<b>16.0</b>	
							<b>WOODLEY HILLS ES-LIBRARY SERVICES</b>																
							1123	LIBRARIAN	0	0	89,220	1.0	94,314	1.0	99,275	1.0	99,275	1.0	101,261	1.0			
							<b>WOODLEY HILLS ES-LIBRARY SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>89,220</b>	<b>1.0</b>	<b>94,314</b>	<b>1.0</b>	<b>99,275</b>	<b>1.0</b>	<b>99,275</b>	<b>1.0</b>	<b>101,261</b>	<b>1.0</b>	
							<b>WOODLEY HILLS ES-STUDENT ACTIVITIES</b>																
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0			
							<b>WOODLEY HILLS ES-STUDENT ACTIVITIES Total</b>				<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
							<b>WOODLEY HILLS ES-CUSTODIAL SERVICES</b>																
							1240	CUSTODIAN	0	0	153,104	4.5	169,219	4.5	169,677	4.5	170,824	4.0	156,149	4.0			
							1500	OVERTIME	0	0	1,000	0.0	1,252	0.0	715	0.0	10,504	0.0	564	0.0			
							1501	OVERBASE SALARIES	0	0	703	0.0	1,487	0.0	535	0.0	1,106	0.0	1,128	0.0			
							2003	HRLY CUSTODIAN	0	0	2,760	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
							3000	COMMUNITY USE	0	0	-908	0.0	-2,163	0.0	-1,546	0.0	-730	0.0	0	0.0			
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0			
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	58	0.0	8	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	12,492	0.0	9,701	0.0	6,895	0.0	7,592	0.0	9,254	0.0			
							4020	TOOLS	0	0	145	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
							4021	MAINTENANCE SUPPS	0	0	435	0.0	1,354	0.0	2,508	0.0	1,659	0.0	0	0.0			
							6580	FACILITY MODIFICATN	0	0	0	0.0	474	0.0	0	0.0	0	0.0	0	0.0			
							<b>WOODLEY HILLS ES-CUSTODIAL SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>169,730</b>	<b>4.5</b>	<b>181,383</b>	<b>4.5</b>	<b>179,068</b>	<b>4.5</b>	<b>190,955</b>	<b>4.0</b>	<b>167,095</b>	<b>4.0</b>	
							<b>WOODLEY HILLS INTERV SCV IDEA YR3</b>																
							1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0			
							1134	TCHR ESL	0	0	0	0.0	0	0.0	0	1.0	66,594	1.0	67,926	1.0			
							<b>WOODLEY HILLS INTERV SCV IDEA YR3 Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>66,594</b>	<b>1.0</b>	<b>67,926</b>	<b>1.0</b>			
							<b>WOODLEY HILLS ES- CAT B (IDEA) YR3</b>																
							1105	TCHR SPECIAL ED	0	0	72,563	1.0	76,798	1.0	72,986	1.0	80,285	1.0	77,521	1.0			
							3500	VRS RETIREMENT	0	0	11,842	0.0	12,042	0.0	11,330	0.0	0	0.0	0	0.0			
							3501	ERFC RETIREMENT	0	0	4,528	0.0	4,808	0.0	4,653	0.0	0	0.0	0	0.0			
							3504	VRS RETIREE MEDICAL	0	0	893	0.0	922	0.0	867	0.0	0	0.0	0	0.0			
							3520	SOCIAL SECURITY	0	0	5,551	0.0	5,875	0.0	5,583	0.0	0	0.0	0	0.0			
							3540	STATE LIFE INSURNCE	0	0	689	0.0	730	0.0	686	0.0	0	0.0	0	0.0			
							<b>WOODLEY HILLS ES- CAT B (IDEA) YR3 Total</b>				<b>0</b>	<b>0</b>	<b>96,066</b>	<b>1.0</b>	<b>101,174</b>	<b>1.0</b>	<b>96,106</b>	<b>1.0</b>	<b>80,285</b>	<b>1.0</b>	<b>77,521</b>	<b>1.0</b>	
							<b>WOODLEY HILLS ELEMENTARY Total</b>				<b>539</b>	<b>539</b>	<b>4,730,536</b>	<b>84.0</b>	<b>5,353,089</b>	<b>85.7</b>	<b>5,176,451</b>	<b>79.1</b>	<b>5,020,354</b>	<b>75.2</b>	<b>5,143,458</b>	<b>76.2</b>	
	0230						<b>BRYANT HS</b>																
							MEM	<b>BRYANT ALTERNATIVE HIGH-MEMBERSHIP</b>															
							D	Special Ed/Alt	275	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
							<b>BRYANT ALTERNATIVE HIGH-MEMBERSHIP Total</b>				<b>275</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>BRYANT HIGH-MEMBERSHIP</b>																
							D	Special Ed/Alt	0	275	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
							<b>BRYANT HIGH-MEMBERSHIP Total</b>				<b>0</b>	<b>275</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>BRYANT HS-ADMINISTRATION</b>																
							1090	TECHNICIAN	0	0	76,700	1.0	78,482	1.0	79,267	1.0	79,267	1.0	80,852	1.0			
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	107,028	1.0	109,169	1.0			
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	173	0.0	0	0.0	0	0.0			
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	19,940	0.0	0	0.0			
							2015	HRLY ACTNG SB ADMIN	0	0	12,223	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
							2510	DEPT CHAIR STIPEND	0	0	0	0.0	0	0.0	2,100	0.0	2,079	0.0	2,121	0.0			
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	310	0.0	270	0.0	0	0.0			
							4000	INSTRUCTL SUPPLIES	0	0	9	0.0	659	0.0	0	0.0	1,288	0.0	0	0.0			
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	437	0.0	0	0.0	0	0.0	0	0.0			
							4007	ADDL EQUIP <\$5000	0	0	713	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
							4041	TECHNICAL EQUIP NON CAP	0	0	10,337	0.0	0	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	36	0.0	0	0.0			
							<b>BRYANT HS-ADMINISTRATION Total</b>				<b>0</b>	<b>0</b>	<b>99,982</b>	<b>1.0</b>	<b>79,579</b>	<b>1.0</b>	<b>81,850</b>	<b>1.0</b>	<b>209,908</b>	<b>2.0</b>	<b>192,142</b>	<b>2.0</b>	
							<b>BRYANT HS</b>																
							1022	PRINCIPAL HS	0	0	0	0.0	0	0.0	81,856	1.0	163,712	1.0	166,986	1.0			
							1024	PRINCIPAL ALT HS	0	0	127,974	1.0	160,486	1.0	81,856	0.0	0	0.0	0	0.0			

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$ FY18 Pos		FY19 Act \$ FY19 Pos		FY20 Act \$ FY20 Pos		FY21 Rev \$ FY21 Pos		FY22 Apr \$ FY22 Pos	
			Office/School	/Scho ol Title							FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							1042 ASST PRINCIPAL HS	0	0	244,636	2.0	238,658	2.0	241,425	2.0	242,277	2.0	247,377	2.0	
							1046 STUDENT SERVICES DIRECTOR	0	0	115,497	1.0	119,818	1.0	133,602	1.0	133,603	1.0	136,275	1.0	
							1091 SAFETY/SECURTY SPEC	0	0	68,800	1.0	72,647	1.0	75,208	1.0	58,706	1.0	59,880	1.0	
							1094 SAFETY/SECURTY ASST	0	0	58,294	1.5	62,502	1.5	64,380	1.5	66,176	1.5	67,500	1.5	
							1118 TCHR INSTRL SUPPORT	0	0	189,259	0.0	206,272	0.0	221,329	0.0	166,485	0.0	0	0.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	125,834	2.0	135,344	2.0	180,797	2.0	181,689	2.0	185,511	2.0	
							1123 LIBRARIAN	0	0	94,391	1.0	60,323	1.0	41,565	1.0	57,552	1.0	58,703	1.0	
							1133 TCHR ALTERNATIVE ED	0	0	2,218,627	31.8	2,113,038	31.8	1,707,434	28.6	1,721,759	23.1	1,798,915	23.1	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	513,829	6.8	457,031	6.2	444,161	6.2	
							1202 OFFICE ASSIST SEC	0	0	222,728	4.0	231,140	4.0	237,168	4.0	264,539	4.0	235,198	4.0	
							1500 OVERTIME	0	0	0	0.0	711	0.0	37	0.0	1,098	0.0	264	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	2,660	0.0	157	0.0	525	0.0	536	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	1,233	0.0	1,571	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	70,521	0.0	90,501	0.0	73,961	0.0	168,451	0.0	241,346	0.0	
							2002 HRLY OFFICE ASSIST	0	0	37,418	0.0	63,938	0.0	27,939	0.0	49,007	0.0	47,255	0.0	
							2003 HRLY CUSTODIAN	0	0	2,267	0.0	0	0.0	0	0.0	-560	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	0	0.0	5,664	0.0	0	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	24,450	0.0	58,451	0.0	20,545	0.0	16,439	0.0	38,654	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	1,058	0.0	705	0.0	753	0.0	0	0.0	0	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,150	0.0	2,172	0.0	2,194	0.0	5,901	0.0	6,080	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	58,145	0.0	95,997	0.0	56,757	0.0	13,006	0.0	10,027	0.0	
							4001 TEXTBOOKS	0	0	12,577	0.0	19,608	0.0	28,054	0.0	18,108	0.0	18,108	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	400	0.0	1,025	0.0	345	0.0	4,703	0.0	4,703	0.0	
							4003 COMPUTER SUPPLIES	0	0	130	0.0	1,481	0.0	390	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	8	0.0	13	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	241	0.0	241	0.0	
							4007 ADDL EQUIP <\$5000	0	0	33,038	0.0	19,753	0.0	19,732	0.0	0	0.0	0	0.0	
							4010 LIBRARY MATERIALS/SUPPLIES	0	0	1,915	0.0	0	0.0	0	0.0	3,597	0.0	9,374	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	65	0.0	130	0.0	779	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	616	0.0	616	0.0	
							4019 SPECIAL FUNCTIONS	0	0	346	0.0	-9,291	0.0	91	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	833	0.0	745	0.0	531	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	124	0.0	0	0.0	424	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	31,676	0.0	10,552	0.0	13,354	0.0	70	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,957	0.0	1,756	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	5,703	0.0	5,703	0.0	5,703	0.0	5,777	0.0	0	0.0	
							6041 POLICE SERVICES-SAF	0	0	1,368	0.0	897	0.0	1,382	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	14,410	0.0	2,368	0.0	5,961	0.0	2,266	0.0	0	0.0	
							7040 FOOD PRODUCTS	0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0	
							<b>BRYANT HS Total</b>	<b>0</b>	<b>0</b>	<b>3,764,632</b>	<b>45.3</b>	<b>3,775,240</b>	<b>45.3</b>	<b>3,843,111</b>	<b>49.0</b>	<b>3,804,528</b>	<b>42.7</b>	<b>3,777,708</b>	<b>42.7</b>	
230200							<b>BRYANT HS-CAREER/TECHNICAL EDU</b>													
							3000 COMMUNITY USE	0	0	0	0.0	0	0.0	382	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,387	0.0	1,094	0.0	1,250	0.0	1,673	0.0	840	0.0	
							6580 FACILITY MODIFICATN	0	0	0	0.0	5,306	0.0	0	0.0	0	0.0	0	0.0	
							<b>BRYANT HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>1,387</b>	<b>0.0</b>	<b>6,400</b>	<b>0.0</b>	<b>1,632</b>	<b>0.0</b>	<b>1,673</b>	<b>0.0</b>	<b>840</b>	<b>0.0</b>	
230206							<b>BRYANT HS-TSA</b>													
							1500 OVERTIME	0	0	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	20,277	0.0	10,554	0.0	0	0.0	12,873	0.0	0	0.0	
							<b>BRYANT HS-TSA Total</b>	<b>0</b>	<b>0</b>	<b>20,347</b>	<b>0.0</b>	<b>10,554</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,873</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
230217							<b>BRYANT HS-SB STAFF DEV</b>													
							2030 SUBS TRAINING	0	0	12,767	0.0	13,145	0.0	8,187	0.0	924	0.0	942	0.0	
							5022 PROFL DEVELOPMENT	0	0	1,028	0.0	601	0.0	658	0.0	3,567	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	8,751	0.0	6,617	0.0	16,589	0.0	605	0.0	605	0.0	
							<b>BRYANT HS-SB STAFF DEV Total</b>	<b>0</b>	<b>0</b>	<b>22,546</b>	<b>0.0</b>	<b>20,363</b>	<b>0.0</b>	<b>25,434</b>	<b>0.0</b>	<b>5,096</b>	<b>0.0</b>	<b>1,547</b>	<b>0.0</b>	
230251							<b>BRYANT HS-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	88,941	1.0	93,933	1.0	97,321	1.0	106,813	1.0	108,949	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	-128	0.0	0	0.0	0	0.0	32	0.0	0	0.0	
							<b>BRYANT HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>88,813</b>	<b>1.0</b>	<b>93,933</b>	<b>1.0</b>	<b>97,321</b>	<b>1.0</b>	<b>106,845</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
					230257		<b>BRYANT HS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,777	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,389	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,007	0.0	0	0.0	
							<b>BRYANT HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,173</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					230349		<b>BRYANT HS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	287,904	4.0	220,454	3.0	60,396	1.0	62,683	2.0	125,026	2.0	
						1142	INSTRL ASSIST SP ED	0	0	36,950	1.0	38,068	1.0	39,218	1.0	107,243	1.0	54,349	1.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,862	0.0	581	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	144	0.0	224	0.0	234	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	337	0.0	310	0.0	267	0.0	48	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	
							<b>BRYANT HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>325,191</b>	<b>5.0</b>	<b>258,832</b>	<b>4.0</b>	<b>100,025</b>	<b>2.0</b>	<b>181,323</b>	<b>3.0</b>	<b>180,190</b>	<b>3.0</b>	
					230352		<b>BRYANT HS-CATEGORY B-SE</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	13	0.0	0	0.0	
							<b>BRYANT HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>13</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					230400		<b>BRYANT HS-SCHOOL COUNSELING SVS</b>													
						1118	TCHR INSTRL SUPPORT	0	0	86,777	0.5	91,729	0.5	108,307	1.0	108,307	1.0	110,473	1.0	
						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	39,513	0.0	26,870	0.0	20,571	0.0	26,621	0.0	25,742	0.0	
							<b>BRYANT HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>126,290</b>	<b>0.5</b>	<b>118,599</b>	<b>0.5</b>	<b>128,878</b>	<b>1.0</b>	<b>134,928</b>	<b>1.0</b>	<b>136,216</b>	<b>1.0</b>	
					230450		<b>BRYANT HS-PROJECT OPPORTUNITY</b>													
						1119	SCHOOL COUNS SVS MS/HS	0	0	79,710	1.5	85,785	1.5	92,251	1.5	92,252	1.5	129,635	1.5	
						1133	TCHR ALTERNATIVE ED	0	0	0	1.0	0	1.0	62,944	1.0	0	1.0	67,926	1.0	
						1202	OFFICE ASSIST SEC	0	0	37,113	1.0	40,410	1.0	42,447	1.0	42,447	1.0	43,296	1.0	
						1522	BUS DRVR - FIELD TRIP	0	0	3,702	0.0	814	0.0	2,338	0.0	3,233	0.0	1,632	0.0	
						2000	HRLY TEACHER	0	0	1,881	0.0	765	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	9,335	0.0	8,528	0.0	6,354	0.0	4,786	0.0	4,560	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	168	0.0	357	0.0	0	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	473	0.0	0	0.0	0	0.0	
						4019	SPECIAL FUNCTIONS	0	0	139	0.0	90	0.0	0	0.0	3,000	0.0	3,000	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	1,026	0.0	0	0.0	0	0.0	2,204	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	2,138	0.0	834	0.0	27	0.0	5,372	0.0	2,000	0.0	
							<b>BRYANT HS-PROJECT OPPORTUNITY Total</b>	<b>0</b>	<b>0</b>	<b>135,213</b>	<b>3.5</b>	<b>137,584</b>	<b>3.5</b>	<b>207,100</b>	<b>3.5</b>	<b>159,494</b>	<b>3.5</b>	<b>258,248</b>	<b>3.5</b>	
					230700		<b>BRYANT HIGH SCHOOL-CUSTODIAL SVCS</b>													
						1240	CUSTODIAN	0	0	291,809	8.0	318,424	8.0	321,220	8.0	330,160	8.0	337,111	8.0	
						1500	OVERTIME	0	0	7,363	0.0	11,342	0.0	10,709	0.0	21,202	0.0	1,128	0.0	
						1501	OVERBASE SALARIES	0	0	2,111	0.0	1,257	0.0	2,310	0.0	2,212	0.0	2,256	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	262	0.0	0	0.0	
						2003	HRLY CUSTODIAN	0	0	6,180	0.0	0	0.0	357	0.0	246	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	5,582	0.0	13,679	0.0	9,349	0.0	3,700	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,846	0.0	677	0.0	-361	0.0	0	0.0	0	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	1,804	0.0	0	0.0	0	0.0	1,668	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	2,603	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	145	0.0	479	0.0	0	0.0	0	0.0	0	0.0	
							<b>BRYANT HIGH SCHOOL-CUSTODIAL SVCS Total</b>	<b>0</b>	<b>0</b>	<b>319,460</b>	<b>8.0</b>	<b>345,859</b>	<b>8.0</b>	<b>343,584</b>	<b>8.0</b>	<b>359,451</b>	<b>8.0</b>	<b>340,495</b>	<b>8.0</b>	
					230854		<b>BRYANT HS- CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	83,555	1.0	92,123	1.0	87,510	1.0	99,068	1.0	95,657	1.0	
						3500	VRS RETIREMENT	0	0	13,636	0.0	14,445	0.0	13,499	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	5,214	0.0	5,767	0.0	5,544	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,028	0.0	1,106	0.0	1,033	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	6,079	0.0	6,749	0.0	6,374	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	794	0.0	875	0.0	818	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	3,659	0.0	11,216	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3562	AETNA MEDICAL	0	0	7,570	0.0	3,116	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	161	0.0	823	0.0	0	0.0	0	0.0
								<b>BRYANT HS- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>118,275</b>	<b>1.0</b>	<b>128,001</b>	<b>1.0</b>	<b>126,818</b>	<b>1.0</b>	<b>99,068</b>	<b>1.0</b>	<b>95,657</b>	<b>1.0</b>
								<b>BRYANT HS Total</b>	<b>275</b>	<b>275</b>	<b>5,022,137</b>	<b>65.3</b>	<b>4,974,944</b>	<b>64.3</b>	<b>4,955,752</b>	<b>66.5</b>	<b>5,089,373</b>	<b>62.2</b>	<b>5,091,993</b>	<b>62.2</b>
0231								<b>SANDBURG MIDDLE</b>												
								<b>MEM</b>												
								<b>SANDBURG MIDDLE-MEMBERSHIP</b>												
							B	K-12 Gen Ed	1,036	1,083	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							C	Advanced Academic	372	357	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D	Special Ed/Alt	173	173	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SANDBURG MIDDLE-MEMBERSHIP Total</b>	<b>1,581</b>	<b>1,613</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>SANDBURG MS -ADMINISTRATION</b>												
								<b>231000</b>												
							1021	PRINCIPAL MS	0	0	128,714	1.0	142,346	1.0	146,645	1.0	146,645	1.0	149,578	1.0
							1041	ASST PRINCIPAL MS	0	0	196,119	2.0	299,914	2.0	322,268	2.0	286,468	2.0	258,349	2.0
							1090	TECHNICIAN	0	0	62,758	1.0	66,274	1.0	68,945	1.0	69,622	1.0	71,014	1.0
							1201	OFFICE ASSIST MS	0	0	167,555	3.0	175,464	3.5	179,537	3.5	183,973	3.5	170,391	3.5
							1500	OVERTIME	0	0	362	0.0	319	0.0	1,564	0.0	1,694	0.0	1,656	0.0
							1501	OVERBASE SALARIES	0	0	690	0.0	571	0.0	3,529	0.0	3,231	0.0	3,362	0.0
							2000	HRLY TEACHER	0	0	0	0.0	297	0.0	0	0.0	94	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	325	0.0	14,567	0.0	0	0.0	20,062	0.0	21,250	0.0
							2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	677	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	77,519	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	6,309	0.0	4,884	0.0	0	0.0	0	0.0	0	0.0
							2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	10,233	0.0	10,676	0.0	11,327	0.0	11,554	0.0
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-1,607	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,182	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	855	0.0	873	0.0
							4012	REFERENCE BOOKS	0	0	0	0.0	40	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	5,298	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
								<b>SANDBURG MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>572,092</b>	<b>7.0</b>	<b>714,910</b>	<b>7.5</b>	<b>733,196</b>	<b>7.5</b>	<b>808,266</b>	<b>7.5</b>	<b>688,251</b>	<b>7.5</b>
								<b>231100</b>												
								<b>SANDBURG MS -GENERAL INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	28,291	1.0	48,705	1.0	30,702	1.0	42,772	1.0	44,418	1.0
							1103	TCHR MS	0	0	4,981,931	78.9	5,181,917	82.5	5,038,387	74.0	5,156,401	79.1	6,008,008	80.8
							1106	TCHR READING	0	0	167,687	2.0	177,632	2.0	187,488	2.0	188,390	2.0	192,352	2.0
							1118	TCHR INSTRL SUPPORT	0	0	170,127	0.0	190,791	0.0	202,943	0.2	287,904	0.2	50,549	0.2
							1134	TCHR ESL	0	0	0	0.0	0	0.0	566,277	6.2	614,643	7.2	559,444	7.2
							1141	INSTRL ASSIST GENRL	0	0	23,042	0.0	0	0.0	0	0.0	49,946	0.0	0	0.0
							1500	OVERTIME	0	0	278	0.0	0	0.0	1,027	0.0	-530	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	994	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	5,271	0.0	7,648	0.0	2,149	0.0	-628	0.0	0	0.0
							2000	HRLY TEACHER	0	0	47,420	0.0	40,591	0.0	16,123	0.0	-8,637	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	-862	0.0	2,367	0.0	-2,367	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	121	0.0	4,314	0.0	11,464	0.0	0	0.0	0	0.0
							2010	HRLY TEMP ALT DUTY	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	97,255	0.0	134,544	0.0	81,634	0.0	57,651	0.0	137,615	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,517	0.0	985	0.0	693	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	91,085	0.0	92,957	0.0	93,888	0.0	64,928	0.0	63,132	0.0
							4001	TEXTBOOKS	0	0	42,111	0.0	40,285	0.0	45,488	0.0	81,281	0.0	91,767	0.0
							4002	GEN OFFICE SUPPLIES	0	0	555	0.0	1,627	0.0	1,284	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	27	0.0	0	0.0	23	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	3,230	0.0	241	0.0	57	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	49,053	0.0	511	0.0	1,469	0.0	24,773	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	808	0.0	108	0.0	570	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	326	0.0	217	0.0	284	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	3,786	0.0	3,863	0.0
							4021	MAINTENANCE SUPPS	0	0	2,800	0.0	2,084	0.0	166	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	50	0.0	92	0.0	42	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						4041	TECHNICAL EQUIP NON CAP	0	0	96,187	0.0	73,841	0.0	723	0.0	1,268	0.0	0	0.0
						4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	600	0.0	0	0.0	0	0.0
						5001	OFFICIAL TRAVEL	0	0	0	0.0	284	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	-185	0.0	0	0.0
						5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0
						5541	COPIER RENTAL	0	0	3,114	0.0	3,114	0.0	3,362	0.0	2,965	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	279	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	844	0.0	10,048	0.0	56,529	0.0	6,388	0.0	0	0.0
							<b>SANDBURG MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>5,813,759</b>	<b>81.9</b>	<b>6,012,553</b>	<b>85.5</b>	<b>6,346,732</b>	<b>83.4</b>	<b>6,571,621</b>	<b>89.4</b>	<b>7,151,149</b>	<b>91.2</b>
231140							<b>Sandburg MS Chorus</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	452	0.0	0	0.0	0	0.0	779	0.0	795	0.0
						5086	ADMISSION FEES	0	0	617	0.0	720	0.0	98	0.0	800	0.0	800	0.0
							<b>Sandburg MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,069</b>	<b>0.0</b>	<b>720</b>	<b>0.0</b>	<b>98</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
231141							<b>Sandburg MS Orchestra</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	163	0.0	377	0.0	0	0.0	779	0.0	795	0.0
						5086	ADMISSION FEES	0	0	909	0.0	861	0.0	136	0.0	800	0.0	800	0.0
							<b>Sandburg MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,073</b>	<b>0.0</b>	<b>1,239</b>	<b>0.0</b>	<b>136</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
231142							<b>Sandburg MS Band</b>												
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
						5086	ADMISSION FEES	0	0	739	0.0	899	0.0	303	0.0	800	0.0	800	0.0
							<b>Sandburg MS Band Total</b>	<b>0</b>	<b>0</b>	<b>739</b>	<b>0.0</b>	<b>899</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
231200							<b>SANDBURG MS-CAREER/TECHNICAL EDU</b>												
						1116	TCHR PROF TECH	0	0	253,416	3.2	317,304	3.2	342,494	3.2	425,275	3.2	277,902	3.2
						4000	INSTRUCTL SUPPLIES	0	0	10,895	0.0	14,579	0.0	13,047	0.0	30,409	0.0	13,454	0.0
							<b>SANDBURG MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>264,311</b>	<b>3.2</b>	<b>331,883</b>	<b>3.2</b>	<b>355,542</b>	<b>3.2</b>	<b>455,684</b>	<b>3.2</b>	<b>291,356</b>	<b>3.2</b>
231201							<b>SANDBURG MS-GIFTED/TALENTED</b>												
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5,000	0.0	0	0.0	8,186	0.0	13,304	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	8,100	0.0	5,913	0.0	0	0.0	0	0.0
							<b>SANDBURG MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>13,100</b>	<b>0.0</b>	<b>5,913</b>	<b>0.0</b>	<b>8,186</b>	<b>0.0</b>	<b>13,304</b>	<b>0.0</b>
231203							<b>SANDBURG MS-FOREIGN LANG IMMERSION</b>												
						4000	INSTRUCTL SUPPLIES	0	0	50	0.0	0	0.0	0	0.0	1,738	0.0	500	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	278	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	3,069	0.0	387	0.0
							<b>SANDBURG MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0.0</b>	<b>278</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,806</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
231206							<b>SANDBURG MS-TOTAL SCH APPROACH</b>												
						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	297	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3000	COMMUNITY USE	0	0	108	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>SANDBURG MS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>407</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
231217							<b>SANDBURG MS -SB STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	398	0.0	7,989	0.0	1,804	0.0	2,550	0.0	2,673	0.0
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	133	0.0	-14,384	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	7,310	0.0	3,543	0.0	4,035	0.0	1,133	0.0	1,156	0.0
						5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	212	0.0	0	0.0
							<b>SANDBURG MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,708</b>	<b>0.0</b>	<b>11,532</b>	<b>0.0</b>	<b>5,971</b>	<b>0.0</b>	<b>-10,489</b>	<b>0.0</b>	<b>3,829</b>	<b>0.0</b>
231224							<b>SANDBURG MS-INTERV SCHOOL IMPROVEMENT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	22	0.0	10,000	0.0	0	0.0
						2030	SUBS TRAINING	0	0	151	0.0	2,682	0.0	8,716	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	8,135	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>SANDBURG MS-INTERV SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>8,286</b>	<b>0.0</b>	<b>2,682</b>	<b>0.0</b>	<b>8,738</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
231251							<b>SANDBURG MS - TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	95,780	1.0	101,236	1.0	75,881	1.0	76,398	1.0	77,926	1.0
							<b>SANDBURG MS - TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>95,780</b>	<b>1.0</b>	<b>101,236</b>	<b>1.0</b>	<b>75,881</b>	<b>1.0</b>	<b>76,398</b>	<b>1.0</b>	<b>77,926</b>	<b>1.0</b>
231257							<b>SANDBURG MS - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	35,451	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,986	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,261	0.0	0	0.0
							<b>SANDBURG MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>45,281</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																				Office / School
				231312			<b>SANDBURG MS-SP VOC ED</b>													
					4000		INSTRUCTL SUPPLIES	0	0	0	0.0	1,951	0.0	0	0.0	902	0.0	0	0.0	
					4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	243	0.0	0	0.0	0	0.0	
							<b>SANDBURG MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,951</b>	<b>0.0</b>	<b>243</b>	<b>0.0</b>	<b>902</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
				231350			<b>SANDBURG MS-CATEGORY A-SE</b>													
					1043		ASST PRINCIPAL SP ED	0	0	94,083	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					1105		TCHR SPECIAL ED	0	0	704,365	13.0	861,652	15.0	969,516	15.0	1,361,303	16.0	1,271,117	16.0	
					1142		INSTRL ASSIST SP ED	0	0	150,438	5.0	186,555	5.0	205,390	5.0	274,081	8.0	255,805	8.0	
					1500		OVERTIME	0	0	1,164	0.0	-107	0.0	563	0.0	0	0.0	0	0.0	
					2000		HRLY TEACHER	0	0	594	0.0	163	0.0	621	0.0	21,749	0.0	2,615	0.0	
					2021		SUBS OFFICL/VAC LV	0	0	307	0.0	1,317	0.0	0	0.0	2,909	0.0	3,027	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	2,629	0.0	3,032	0.0	2,186	0.0	4,895	0.0	2,661	0.0	
					4001		TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	2,385	0.0	2,237	0.0	
					4002		GEN OFFICE SUPPLIES	0	0	0	0.0	45	0.0	79	0.0	0	0.0	0	0.0	
					4003		COMPUTER SUPPLIES	0	0	0	0.0	4	0.0	23	0.0	0	0.0	0	0.0	
					4005		CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	1,112	0.0	0	0.0	0	0.0	
					4007		ADDL EQUIP <\$5000	0	0	0	0.0	57	0.0	295	0.0	385	0.0	0	0.0	
					4013		AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	195	0.0	0	0.0	0	0.0	
					4021		MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	871	0.0	0	0.0	0	0.0	
					4041		TECHNICAL EQUIP NON CAP	0	0	10,382	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SANDBURG MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>963,962</b>	<b>18.0</b>	<b>1,052,720</b>	<b>20.0</b>	<b>1,180,852</b>	<b>20.0</b>	<b>1,667,708</b>	<b>24.0</b>	<b>1,537,461</b>	<b>24.0</b>	
				231351			<b>SANDBURG MS-CATEGORY B-SE</b>													
					1105		TCHR SPECIAL ED	0	0	269,828	4.0	275,064	4.0	333,253	5.0	289,721	5.0	408,236	5.0	
					1142		INSTRL ASSIST SP ED	0	0	152,563	5.0	164,413	5.0	266,224	6.0	200,560	5.0	173,853	5.0	
					1161		PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	1.0	30,726	1.0	
					1162		SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	1.0	0	2.0	54,239	2.0	
					1500		OVERTIME	0	0	35	0.0	0	0.0	86	0.0	0	0.0	0	0.0	
					1501		OVERBASE SALARIES	0	0	0	0.0	0	0.0	386	0.0	0	0.0	0	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	4,942	0.0	482	0.0	451	0.0	8,663	0.0	1,370	0.0	
					4001		TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,221	0.0	1,152	0.0	
					4007		ADDL EQUIP <\$5000	0	0	0	0.0	55	0.0	84	0.0	0	0.0	0	0.0	
					4021		MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0	
					5022		PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	179	0.0	0	0.0	
							<b>SANDBURG MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>427,369</b>	<b>9.0</b>	<b>440,014</b>	<b>9.0</b>	<b>600,514</b>	<b>12.0</b>	<b>500,343</b>	<b>13.0</b>	<b>669,577</b>	<b>13.0</b>	
				231400			<b>SANDBURG MS-SCHOOL COUNSELING SVS</b>													
					1046		STUDENT SERVICES DIRECTOR	0	0	104,716	1.0	113,757	1.0	119,417	1.0	119,809	1.0	122,205	1.0	
					1119		SCHOOL COUNS SVS MS/HS	0	0	410,605	5.0	421,902	5.0	484,187	5.0	476,987	5.0	558,520	6.0	
					1201		OFFICE ASSIST MS	0	0	48,225	1.0	46,801	1.0	50,488	1.0	53,029	1.0	54,090	1.0	
					1500		OVERTIME	0	0	778	0.0	1,266	0.0	322	0.0	0	0.0	0	0.0	
					1501		OVERBASE SALARIES	0	0	1,776	0.0	1,167	0.0	1,378	0.0	0	0.0	0	0.0	
					2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,022	0.0	0	0.0	
					2002		HRLY OFFICE ASSIST	0	0	0	0.0	5,406	0.0	-320	0.0	20,589	0.0	12,981	0.0	
					2008		HRLY PROFESSIONAL	0	0	103	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					2010		HRLY TEMP ALT DUTY	0	0	5,061	0.0	2,067	0.0	956	0.0	0	0.0	0	0.0	
					2516		SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,315	0.0	9,501	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	246	0.0	-908	0.0	0	0.0	
					4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	663	0.0	0	0.0	0	0.0	0	0.0	
							<b>SANDBURG MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>571,263</b>	<b>7.0</b>	<b>593,028</b>	<b>7.0</b>	<b>656,673</b>	<b>7.0</b>	<b>675,800</b>	<b>7.0</b>	<b>757,297</b>	<b>8.0</b>	
				231500			<b>SANDBURG MS -LIBRARY SERVICES</b>													
					1123		LIBRARIAN	0	0	150,817	2.0	159,992	2.0	171,469	2.0	175,127	2.0	178,810	2.0	
							<b>SANDBURG MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>150,817</b>	<b>2.0</b>	<b>159,992</b>	<b>2.0</b>	<b>171,469</b>	<b>2.0</b>	<b>175,127</b>	<b>2.0</b>	<b>178,810</b>	<b>2.0</b>	
				231600			<b>SANDBURG MS-STUDENT ACTIVITIES</b>													
					2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-5,934	0.0	0	0.0	
					2013		AFTER SCHOOL PROGRAMS	0	0	613	0.0	3,181	0.0	2,112	0.0	0	0.0	0	0.0	
					2502		EXTRA DUTY SUPPLEMENT	0	0	18,402	0.0	18,607	0.0	18,792	0.0	18,788	0.0	19,164	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	142	0.0	13	0.0	0	0.0	
					4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0	
					6041		POLICE SERVICES-SAF	0	0	234	0.0	234	0.0	0	0.0	-234	0.0	0	0.0	
					6043		POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	234	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>SANDBURG MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>19,249</b>	<b>0.0</b>	<b>22,256</b>	<b>0.0</b>	<b>21,080</b>	<b>0.0</b>	<b>12,633</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
					231610		<b>SANDBURG MS-AFTER-SCHOOL PROGRAMS</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	383	0.0	0	0.0	0	0.0	
						2013	AFTER SCHOOL PROGRAMS	0	0	7,956	0.0	17,239	0.0	1,141	0.0	26,930	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	461	0.0	0	0.0	0	0.0	0	0.0	
						4019	SPECIAL FUNCTIONS	0	0	2,311	0.0	1,510	0.0	1,116	0.0	2,500	0.0	0	0.0	
							<b>SANDBURG MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>10,267</b>	<b>0.0</b>	<b>19,210</b>	<b>0.0</b>	<b>2,640</b>	<b>0.0</b>	<b>29,430</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					231615		<b>SANDBURG MS-AFTER-SCHOOL PRG-COUNTY</b>													
						1083	BUSINESS SPECIALIST	0	0	76,146	1.0	95,110	1.0	96,061	1.0	96,061	1.0	97,982	1.0	
						1500	OVERTIME	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2013	AFTER SCHOOL PROGRAMS	0	0	31,475	0.0	21,358	0.0	19,944	0.0	20,000	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	162	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	119	0.0	-461	0.0	0	0.0	0	0.0	0	0.0	
							<b>SANDBURG MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>107,931</b>	<b>1.0</b>	<b>116,007</b>	<b>1.0</b>	<b>116,004</b>	<b>1.0</b>	<b>116,061</b>	<b>1.0</b>	<b>97,982</b>	<b>1.0</b>	
					231617		<b>SANDBURG MS-COUNTY VIP SUMMER</b>													
						4000	INSTRUCTL SUPPLIES	0	0	4,503	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SANDBURG MS-COUNTY VIP SUMMER Total</b>	<b>0</b>	<b>0</b>	<b>4,503</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					231700		<b>SANDBURG MS - CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	429,401	11.0	474,293	11.0	496,558	11.0	483,947	11.0	494,135	11.0	
						1500	OVERTIME	0	0	9,343	0.0	11,631	0.0	8,059	0.0	28,864	0.0	1,550	0.0	
						1501	OVERBASE SALARIES	0	0	651	0.0	4,988	0.0	2,278	0.0	3,041	0.0	3,102	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	1,760	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-3,815	0.0	-146	0.0	-2,914	0.0	15,635	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	145	0.0	138	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	406	0.0	68	0.0	308	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	58	0.0	231	0.0	144	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	19,274	0.0	17,876	0.0	19,697	0.0	26,199	0.0	25,470	0.0	
						4020	TOOLS	0	0	110	0.0	231	0.0	358	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	2,598	0.0	5,165	0.0	4,421	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	101	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SANDBURG MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>458,128</b>	<b>11.0</b>	<b>514,482</b>	<b>11.0</b>	<b>529,047</b>	<b>11.0</b>	<b>559,447</b>	<b>11.0</b>	<b>524,257</b>	<b>11.0</b>	
					231854		<b>SANDBURG MS-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	70,233	1.0	131,132	1.0	105,359	1.0	74,833	1.0	72,256	1.0	
						1142	INSTRL ASSIST SP ED	0	0	62,173	2.0	60,399	2.0	45,206	2.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	21,609	0.0	29,260	0.0	23,401	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	8,262	0.0	11,682	0.0	9,611	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,629	0.0	2,239	0.0	1,791	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	10,021	0.0	14,420	0.0	10,980	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	1,258	0.0	1,773	0.0	1,418	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	6,098	0.0	17,761	0.0	0	0.0	0	0.0	
						3561	KAISER	0	0	6,242	0.0	5,805	0.0	0	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	7,570	0.0	8,664	0.0	7,368	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	567	0.0	1,016	0.0	1,689	0.0	0	0.0	0	0.0	
							<b>SANDBURG MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>189,565</b>	<b>3.0</b>	<b>272,489</b>	<b>3.0</b>	<b>224,583</b>	<b>3.0</b>	<b>74,833</b>	<b>1.0</b>	<b>72,256</b>	<b>1.0</b>	
					231857		<b>SANDBURG MS-CAT B (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	70,443	1.0	56,937	1.0	50,933	1.0	56,243	1.0	54,306	1.0	
						3500	VRS RETIREMENT	0	0	11,591	0.0	8,453	0.0	7,937	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,432	0.0	3,375	0.0	3,260	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	874	0.0	647	0.0	607	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	5,274	0.0	3,996	0.0	3,626	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	675	0.0	512	0.0	481	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	13,451	0.0	9,776	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	7,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	398	0.0	986	0.0	651	0.0	0	0.0	0	0.0	
							<b>SANDBURG MS-CAT B (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>101,257</b>	<b>1.0</b>	<b>88,356</b>	<b>1.0</b>	<b>77,272</b>	<b>1.0</b>	<b>56,243</b>	<b>1.0</b>	<b>54,306</b>	<b>1.0</b>	
							<b>SANDBURG MIDDLE Total</b>	<b>1,581</b>	<b>1,613</b>	<b>9,769,586</b>	<b>145.1</b>	<b>10,471,535</b>	<b>151.2</b>	<b>11,112,885</b>	<b>152.0</b>	<b>11,843,017</b>	<b>161.1</b>	<b>12,142,598</b>	<b>163.9</b>	
					0343		<b>LORTON STATION ELEMENTARY</b>													
						MEM	<b>LORTON STATION ELEM-MEMBERSHIP</b>													
						A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

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			Office / School	/Scho ol Title																	
						B	K-12 Gen Ed	574	534	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						C	Advanced Academic	165	171	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						D	Special Ed/Alt	33	33	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>LORTON STATION ELEM-MEMBERSHIP Total</b>	<b>790</b>	<b>756</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
343000							<b>LORTON STATION-ADMINISTRATION</b>														
						1020	PRINCIPAL ES	0	0	133,750	1.0	139,882	1.0	144,107	1.0	144,107	1.0	149,578	1.0	149,578	1.0
						1040	ASST PRINCIPAL ES	0	0	225,864	2.0	184,096	2.0	208,093	2.0	221,685	2.0	124,264	2.0	124,264	2.0
						1200	OFFICE ASSIST ES	0	0	241,075	6.5	225,685	6.0	238,097	6.0	229,696	5.5	239,847	5.5	239,847	5.5
						1500	OVERTIME	0	0	949	0.0	488	0.0	671	0.0	712	0.0	582	0.0	582	0.0
						1501	OVERBASE SALARIES	0	0	1,050	0.0	1,172	0.0	2,423	0.0	1,240	0.0	1,182	0.0	1,182	0.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-336	0.0	0	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	11,171	0.0	1,193	0.0	1,622	0.0	993	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	43,235	0.0	0	0.0	0	0.0
						2015	HRLY ACTNG SB ADMIN	0	0	19,351	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	3,510	0.0	0	0.0	0	0.0	-5,143	0.0	0	0.0	0	0.0
						4001	TEXTBOOKS	0	0	1,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	430	0.0	0	0.0	0	0.0	200	0.0	150	0.0	150	0.0
						4005	CUSTODIAL SUPPLIES	0	0	554	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	126	0.0	117	0.0	117	0.0
						4007	ADDL EQUIP <\$5000	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	269	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	708	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>LORTON STATION-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>629,173</b>	<b>9.5</b>	<b>562,493</b>	<b>9.0</b>	<b>594,585</b>	<b>9.0</b>	<b>637,144</b>	<b>8.5</b>	<b>516,712</b>	<b>7.5</b>	<b>516,712</b>	<b>7.5</b>
343100							<b>LORTON STATION-GENERAL INSTRUCTION</b>														
						1100	TCHR KINDERGARTEN	0	0	395,938	5.0	416,943	5.0	433,692	5.0	435,832	5.0	376,669	4.0	376,669	4.0
						1101	TCHR ES (1-6)	0	0	2,011,689	34.5	1,939,448	29.5	1,851,128	25.0	1,856,272	24.0	1,826,983	23.0	1,826,983	23.0
						1102	TCHR ES - PE/MUSIC/ART	0	0	550,117	8.4	563,614	7.8	597,639	7.6	444,614	7.0	502,232	6.8	502,232	6.8
						1106	TCHR READING	0	0	123,306	2.0	76,861	1.0	71,934	1.0	100,267	1.0	102,272	1.0	102,272	1.0
						1118	TCHR INSTRL SUPPORT	0	0	26,907	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES	0	0	125,075	2.0	136,345	2.0	133,109	2.0	170,001	1.5	146,480	2.0	146,480	2.0
						1134	TCHR ESL	0	0	0	0.0	0	0.0	211,783	3.0	217,115	3.0	255,847	3.5	255,847	3.5
						1140	INSTRUCTL ASSIST K	0	0	193,065	5.0	191,499	5.0	166,097	5.0	173,150	5.0	149,226	4.0	149,226	4.0
						1141	INSTRL ASSIST GENRL	0	0	111,104	3.0	75,034	3.0	44,230	3.0	78,510	2.0	80,767	2.0	80,767	2.0
						1500	OVERTIME	0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP	0	0	5,962	0.0	6,999	0.0	3,658	0.0	2,337	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	660	0.0	7,955	0.0	301	0.0	-68	0.0	0	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	635	0.0	0	0.0	1,412	0.0	76	0.0	0	0.0	0	0.0
						2005	HRLY INSTRL ASSIST	0	0	272	0.0	0	0.0	247	0.0	0	0.0	0	0.0	0	0.0
						2007	HRLY DINING ASSIST	0	0	11,128	0.0	9,877	0.0	5,868	0.0	7,286	0.0	7,432	0.0	7,432	0.0
						2020	SUBS SICK/PERSNL LV	0	0	95,025	0.0	112,766	0.0	48,950	0.0	34,827	0.0	71,620	0.0	71,620	0.0
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0	5,100	0.0
						4000	INSTRUCTL SUPPLIES	0	0	47,534	0.0	35,780	0.0	32,269	0.0	25,796	0.0	22,292	0.0	22,292	0.0
						4001	TEXTBOOKS	0	0	38,375	0.0	11,131	0.0	7,131	0.0	40,927	0.0	33,322	0.0	33,322	0.0
						4002	GEN OFFICE SUPPLIES	0	0	588	0.0	228	0.0	935	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	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	2,645	0.0	0	0.0	4,299	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	3,475	0.0	136	0.0	24	0.0	0	0.0	0	0.0	0	0.0
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	295	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	973	0.0	1,489	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	1,849	0.0	1,768	0.0	1,768	0.0
						4021	MAINTENANCE SUPPS	0	0	1,797	0.0	681	0.0	1,631	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	5,389	0.0	6	0.0	1,398	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	257	0.0	0	0.0	0	0.0
						5505	OTHER SVCS CONTRACT	0	0	730	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						5541	COPIER RENTAL	0	0	1,405	0.0	5,620	0.0	5,620	0.0	5,620	0.0	0	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0	319	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	1,118	0.0	1,792	0.0	425	0.0	160	0.0	0	0.0	0	0.0
							<b>LORTON STATION-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,754,740</b>	<b>59.9</b>	<b>3,593,708</b>	<b>53.3</b>	<b>3,625,326</b>	<b>51.6</b>	<b>3,599,829</b>	<b>48.5</b>	<b>3,582,009</b>	<b>46.3</b>	<b>3,582,009</b>	<b>46.3</b>
343201							<b>LORTON STATION-GIFTED/TALENTED</b>														

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	-1,049	0.0	0	0.0	0	0.0	3,806	0.0	2,640	0.0
							4001	TEXTBOOKS	0	0	-1,231	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LORTON STATION-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>-2,280</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,806</b>	<b>0.0</b>	<b>2,640</b>	<b>0.0</b>
343206								<b>LORTON STATION-TSA</b>												
							2011	HRLY PARENT LIAISON	0	0	19,983	0.0	18,663	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-6,665	0.0	-6,087	0.0	0	0.0	0	0.0	0	0.0
								<b>LORTON STATION-TSA Total</b>	<b>0</b>	<b>0</b>	<b>13,318</b>	<b>0.0</b>	<b>12,576</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
343211								<b>LORTON STATION-G/T CENTER</b>												
							1101	TCHR ES (1-6)	0	0	547,867	7.0	708,802	8.0	625,201	8.0	493,183	6.0	571,886	7.0
							4000	INSTRUCTL SUPPLIES	0	0	7,669	0.0	10,453	0.0	11,002	0.0	10,424	0.0	9,157	0.0
							4001	TEXTBOOKS	0	0	5,577	0.0	16,727	0.0	14,035	0.0	10,370	0.0	9,211	0.0
							4007	ADDL EQUIP <\$5000	0	0	1,611	0.0	0	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
								<b>LORTON STATION-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>562,940</b>	<b>7.0</b>	<b>735,982</b>	<b>8.0</b>	<b>650,239</b>	<b>8.0</b>	<b>513,977</b>	<b>6.0</b>	<b>590,254</b>	<b>7.0</b>
343217								<b>LORTON STATION-SB STAFF DEV</b>												
							2030	SUBS TRAINING	0	0	7,946	0.0	10,398	0.0	8,330	0.0	1,585	0.0	1,612	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	44	0.0	-17	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	-1,035	0.0	-1,191	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	750	0.0	2,288	0.0	6,210	0.0	820	0.0	818	0.0
								<b>LORTON STATION-SB STAFF DEV Total</b>	<b>0</b>	<b>0</b>	<b>8,696</b>	<b>0.0</b>	<b>12,686</b>	<b>0.0</b>	<b>13,549</b>	<b>0.0</b>	<b>1,198</b>	<b>0.0</b>	<b>2,430</b>	<b>0.0</b>
343251								<b>LORTON STATION-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	95,780	1.0	101,236	1.0	104,376	1.0	104,719	1.0	106,813	1.0
								<b>LORTON STATION-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>95,780</b>	<b>1.0</b>	<b>101,236</b>	<b>1.0</b>	<b>104,376</b>	<b>1.0</b>	<b>104,719</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>
343257								<b>LORTON STATION ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	19,383	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,949	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,345	0.0	0	0.0
								<b>LORTON STATION ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,766</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
343350								<b>LORTON STATION-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	171,774	3.0	208,316	3.0	243,755	2.0	168,599	2.0	176,995	2.0
							1142	INSTRL ASSIST SP ED	0	0	37,856	3.0	38,830	2.0	44,018	1.0	80,127	2.0	82,211	2.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,500	0.0	2,455	0.0	1,163	0.0
							2021	SUBS OFFICL/VAC LV	0	0	3,399	0.0	4,733	0.0	1,662	0.0	1,257	0.0	1,308	0.0
							4000	INSTRUCTL SUPPLIES	0	0	142	0.0	99	0.0	0	0.0	2,483	0.0	374	0.0
							4001	TEXTBOOKS	0	0	41	0.0	0	0.0	0	0.0	315	0.0	315	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
								<b>LORTON STATION-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>213,212</b>	<b>6.0</b>	<b>251,979</b>	<b>5.0</b>	<b>291,936</b>	<b>3.0</b>	<b>256,024</b>	<b>4.0</b>	<b>262,365</b>	<b>4.0</b>
343351								<b>LORTON STATION-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	362,542	5.0	390,810	5.0	375,270	5.0	375,212	5.0	387,091	5.0
							1142	INSTRL ASSIST SP ED	0	0	89,975	4.0	93,738	4.0	99,514	4.0	124,070	4.0	130,065	4.0
							1161	PUB HLTH TRN ASSIST	0	0	18,653	1.0	24,208	1.0	26,323	1.0	29,206	1.0	30,726	1.0
							4000	INSTRUCTL SUPPLIES	0	0	79	0.0	0	0.0	0	0.0	3,340	0.0	866	0.0
							4001	TEXTBOOKS	0	0	67	0.0	0	0.0	0	0.0	737	0.0	728	0.0
								<b>LORTON STATION-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>471,316</b>	<b>10.0</b>	<b>508,756</b>	<b>10.0</b>	<b>501,107</b>	<b>10.0</b>	<b>532,564</b>	<b>10.0</b>	<b>549,477</b>	<b>10.0</b>
343500								<b>LORTON STATION-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	69,296	1.0	74,899	1.0	80,680	1.0	131,050	1.0	133,671	1.0
								<b>LORTON STATION-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>69,296</b>	<b>1.0</b>	<b>74,899</b>	<b>1.0</b>	<b>80,680</b>	<b>1.0</b>	<b>131,050</b>	<b>1.0</b>	<b>133,671</b>	<b>1.0</b>
343600								<b>LORTON STATION-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>LORTON STATION-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
343700								<b>LORTON STATION-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	241,467	6.0	257,644	6.0	249,779	5.5	250,233	5.5	258,012	5.5
							1500	OVERTIME	0	0	3,274	0.0	4,814	0.0	6,383	0.0	14,861	0.0	775	0.0
							1501	OVERBASE SALARIES	0	0	146	0.0	1,048	0.0	7,153	0.0	1,520	0.0	1,550	0.0
							3000	COMMUNITY USE	0	0	865	0.0	467	0.0	-1,816	0.0	207	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	124	0.0	2,600	0.0	48	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	29	0.0	148	0.0	231	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	29	0.0	58	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																
							4005 CUSTODIAL SUPPLIES	0	0	4,978	0.0	14,319	0.0	12,957	0.0	18,119	0.0	12,602	0.0	
							4020 TOOLS	0	0	0	0.0	266	0.0	206	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,250	0.0	4,738	0.0	3,157	0.0	0	0.0	0	0.0	
							<b>LORTON STATION-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>254,133</b>	<b>6.0</b>	<b>286,072</b>	<b>6.0</b>	<b>278,156</b>	<b>5.5</b>	<b>284,941</b>	<b>5.5</b>	<b>272,939</b>	<b>5.5</b>	
							<b>LORTON STATION-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	76,656	1.0	82,881	1.0	72,744	1.0	89,098	1.0	86,030	1.0	
							1142 INSTRL ASSIST SP ED	0	0	28,742	1.0	30,037	1.0	0	1.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	17,201	0.0	17,706	0.0	12,574	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	6,577	0.0	7,069	0.0	5,164	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,296	0.0	1,355	0.0	962	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	7,705	0.0	8,158	0.0	5,055	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,001	0.0	1,073	0.0	762	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	676	0.0	695	0.0	806	0.0	0	0.0	0	0.0	
							<b>LORTON STATION-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>153,007</b>	<b>2.0</b>	<b>162,424</b>	<b>2.0</b>	<b>110,287</b>	<b>2.0</b>	<b>89,098</b>	<b>1.0</b>	<b>86,030</b>	<b>1.0</b>	
							<b>LORTON STATION ELEMENTARY Total</b>	<b>790</b>	<b>756</b>	<b>6,225,922</b>	<b>102.4</b>	<b>6,305,428</b>	<b>95.3</b>	<b>6,252,882</b>	<b>91.1</b>	<b>6,185,757</b>	<b>85.5</b>	<b>6,108,037</b>	<b>83.3</b>	
0348							<b>GUNSTON ELEMENTARY</b>													
							<b>MEM GUNSTON ELEM-MEMBERSHIP</b>													
							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	477	508	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	39	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>GUNSTON ELEM-MEMBERSHIP Total</b>	<b>516</b>	<b>547</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>GUNSTON ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	143,331	1.0	146,882	1.0	144,484	1.0	138,511	1.0	143,769	1.0	
							1040 ASST PRINCIPAL ES	0	0	110,718	1.0	114,463	1.0	115,674	1.0	88,586	1.0	92,615	1.0	
							1200 OFFICE ASSIST ES	0	0	150,250	3.0	141,977	3.0	148,184	3.5	142,172	3.5	163,989	3.5	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	930	0.0	489	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	928	0.0	992	0.0	
							2000 HRLY TEACHER	0	0	248	0.0	0	0.0	0	0.0	105	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	172	0.0	0	0.0	1,288	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	28,362	0.0	0	0.0	
							4000 INSTRCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	43	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	94	0.0	99	0.0	
							<b>GUNSTON ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>404,547</b>	<b>5.0</b>	<b>403,494</b>	<b>5.0</b>	<b>408,342</b>	<b>5.5</b>	<b>401,169</b>	<b>5.5</b>	<b>403,095</b>	<b>5.5</b>	
							<b>GUNSTON ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	172,171	3.0	206,277	3.0	214,694	3.0	145,851	2.0	217,249	3.0	
							1101 TCHR ES (1-6)	0	0	1,479,539	19.5	1,398,856	19.5	1,517,278	20.0	1,546,371	19.0	1,647,325	20.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	350,830	5.0	358,163	5.0	400,681	5.2	376,528	4.8	411,779	5.2	
							1106 TCHR READING	0	0	64,282	1.0	69,032	1.0	66,707	1.0	73,378	1.0	88,431	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	101,443	0.0	107,285	0.0	161,960	0.0	66,594	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0	134,221	1.5	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	128,974	1.5	128,640	1.5	166,159	2.0	
							1140 INSTRCTL ASSIST K	0	0	52,272	3.0	76,147	3.0	82,053	3.0	56,425	2.0	90,231	3.0	
							1141 INSTRL ASSIST GENRL	0	0	31,564	1.0	32,829	1.0	34,640	1.0	35,135	1.0	36,343	1.0	
							1520 BUS DRIVER	0	0	289	0.0	2,950	0.0	1,539	0.0	-5,960	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	4,815	0.0	4,484	0.0	2,009	0.0	5,960	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	1,089	0.0	1,502	0.0	5,208	0.0	11	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	195	0.0	4,112	0.0	1,989	0.0	6,071	0.0	6,192	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	41,558	0.0	80,248	0.0	33,654	0.0	24,438	0.0	48,058	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	0	0.0	101	0.0	65	0.0	0	0.0	0	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,680	0.0	3,570	0.0	
							4000 INSTRCTL SUPPLIES	0	0	18,553	0.0	7,270	0.0	17,644	0.0	28,789	0.0	19,472	0.0	
							4001 TEXTBOOKS	0	0	-619	0.0	0	0.0	789	0.0	28,125	0.0	27,036	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	401	0.0	475	0.0	454	0.0	24	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	46	0.0	0	0.0	11	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	383	0.0	61	0.0	2,317	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	50	0.0	85	0.0	50	0.0	0	0.0	0	0.0	

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			Office/School	/Scho ol Title																
							4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	152	0.0	168	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	1,274	0.0
							4021	MAINTENANCE SUPPS	0	0	158	0.0	128	0.0	445	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	86	0.0	0	0.0	2,337	0.0	324	0.0	0	0.0
								<b>GUNSTON ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,406,454</b>	<b>33.5</b>	<b>2,442,934</b>	<b>33.5</b>	<b>2,773,960</b>	<b>35.7</b>	<b>2,619,877</b>	<b>32.3</b>	<b>2,897,339</b>	<b>36.7</b>
348201								<b>GUNSTON ES-GIFTED/TALENTED</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0.0</b>	<b>81</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>508</b>	<b>0.0</b>	<b>1,142</b>	<b>0.0</b>
							4000	INSTRUCTL SUPPLIES	0	0	20	0.0	81	0.0	0	0.0	508	0.0	1,142	0.0
								<b>GUNSTON ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0.0</b>	<b>81</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>508</b>	<b>0.0</b>	<b>1,142</b>	<b>0.0</b>
348206								<b>GUNSTON ES-TOTAL SCHOOL APPROACH</b>	<b>0</b>	<b>0</b>	<b>6,693</b>	<b>0.0</b>	<b>9,104</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							2011	HRLY PARENT LIAISON	0	0	6,693	0.0	9,104	0.0	0	0.0	0	0.0	0	0.0
								<b>GUNSTON ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>6,693</b>	<b>0.0</b>	<b>9,104</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
348211								<b>GUNSTON ES-GIFTED/TALENTED CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,999</b>	<b>0.0</b>
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,999	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,017	0.0
								<b>GUNSTON ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,015</b>	<b>0.0</b>
348217								<b>GUNSTON ES-SB STAFF DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>299</b>	<b>0.0</b>	<b>5,171</b>	<b>0.0</b>	<b>3,125</b>	<b>0.0</b>	<b>977</b>	<b>0.0</b>	<b>1,086</b>	<b>0.0</b>
							2030	SUBS TRAINING	0	0	299	0.0	5,171	0.0	3,125	0.0	977	0.0	1,086	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	499	0.0	0	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	81	0.0	708	0.0	1,790	0.0	622	0.0	651	0.0
								<b>GUNSTON ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0.0</b>	<b>5,879</b>	<b>0.0</b>	<b>5,414</b>	<b>0.0</b>	<b>1,599</b>	<b>0.0</b>	<b>1,737</b>	<b>0.0</b>
348224								<b>GUNSTON ES-SCHOOL IMPROVEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>133</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	133	0.0	0	0.0	0	0.0	0	0.0
								<b>GUNSTON ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>133</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
348251								<b>GUNSTON ES-TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>31,949</b>	<b>0.5</b>	<b>37,498</b>	<b>0.5</b>	<b>36,494</b>	<b>0.5</b>	<b>73,460</b>	<b>1.0</b>	<b>74,929</b>	<b>1.0</b>
							1087	TECH SPECIALIST	0	0	31,949	0.5	37,498	0.5	36,494	0.5	73,460	1.0	74,929	1.0
								<b>GUNSTON ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>31,949</b>	<b>0.5</b>	<b>37,498</b>	<b>0.5</b>	<b>36,494</b>	<b>0.5</b>	<b>73,460</b>	<b>1.0</b>	<b>74,929</b>	<b>1.0</b>
348257								<b>GUNSTON ES - CARES ACT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>13,663</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,663	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,511	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	940	0.0	0	0.0
								<b>GUNSTON ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,203</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
348307								<b>GUNSTON ES-PRESCHOOL</b>	<b>0</b>	<b>0</b>	<b>146,733</b>	<b>1.0</b>	<b>143,324</b>	<b>2.0</b>	<b>173,755</b>	<b>2.0</b>	<b>174,612</b>	<b>2.0</b>	<b>178,285</b>	<b>2.0</b>
							1105	TCHR SPECIAL ED	0	0	146,733	1.0	143,324	2.0	173,755	2.0	174,612	2.0	178,285	2.0
							1142	INSTRL ASSIST SP ED	0	0	59,992	1.0	62,276	2.0	65,541	2.0	66,569	2.0	69,418	2.0
							4000	INSTRUCTL SUPPLIES	0	0	1,302	0.0	0	0.0	648	0.0	4,256	0.0	3,260	0.0
							4007	ADDL EQUIP <\$5000	0	0	7,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>GUNSTON ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>215,027</b>	<b>2.0</b>	<b>205,601</b>	<b>4.0</b>	<b>239,944</b>	<b>4.0</b>	<b>245,437</b>	<b>4.0</b>	<b>250,963</b>	<b>4.0</b>
348350								<b>GUNSTON ES-CATEGORY A-SE</b>	<b>0</b>	<b>0</b>	<b>83,007</b>	<b>1.0</b>	<b>50,727</b>	<b>1.0</b>	<b>60,810</b>	<b>1.0</b>	<b>61,867</b>	<b>1.0</b>	<b>63,104</b>	<b>1.0</b>
							1105	TCHR SPECIAL ED	0	0	83,007	1.0	50,727	1.0	60,810	1.0	61,867	1.0	63,104	1.0
							1142	INSTRL ASSIST SP ED	0	0	41,818	1.0	43,155	1.0	43,586	1.0	43,586	1.0	44,546	1.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	933	0.0	581	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	214	0.0	718	0.0	748	0.0
							4000	INSTRUCTL SUPPLIES	0	0	29	0.0	216	0.0	808	0.0	265	0.0	136	0.0
							4001	TEXTBOOKS	0	0	-12	0.0	0	0.0	0	0.0	154	0.0	115	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
								<b>GUNSTON ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>124,842</b>	<b>2.0</b>	<b>94,098</b>	<b>2.0</b>	<b>105,419</b>	<b>2.0</b>	<b>108,048</b>	<b>2.0</b>	<b>109,231</b>	<b>2.0</b>
348351								<b>GUNSTON ES-CATEGORY B-SE</b>	<b>0</b>	<b>0</b>	<b>306,454</b>	<b>4.0</b>	<b>305,240</b>	<b>4.0</b>	<b>243,539</b>	<b>3.0</b>	<b>229,589</b>	<b>3.0</b>	<b>239,666</b>	<b>3.0</b>
							1105	TCHR SPECIAL ED	0	0	306,454	4.0	305,240	4.0	243,539	3.0	229,589	3.0	239,666	3.0
							1142	INSTRL ASSIST SP ED	0	0	109,979	4.0	109,639	4.0	94,214	3.0	96,239	3.0	100,149	3.0
							1161	PUB HLTH TRN ASSIST	0	0	32,128	1.0	33,808	1.0	35,566	1.0	35,954	1.0	37,069	1.0
							4000	INSTRUCTL SUPPLIES	0	0	2,625	0.0	8,083	0.0	33	0.0	709	0.0	517	0.0
							4001	TEXTBOOKS	0	0	3	0.0	0	0.0	0	0.0	523	0.0	434	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	26	0.0	111	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
							4021	MAINTENANCE SUPPS	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
								<b>GUNSTON ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>451,216</b>	<b>9.0</b>	<b>456,989</b>	<b>9.0</b>	<b>373,352</b>	<b>7.0</b>	<b>363,015</b>	<b>7.0</b>	<b>377,835</b>	<b>7.0</b>
348500								<b>GUNSTON ES-LIBRARY SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						1123	LIBRARIAN	0	0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0	104,329	1.0
						<b>GUNSTON ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>97,191</b>	<b>1.0</b>	<b>99,726</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
						<b>GUNSTON ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
						<b>GUNSTON ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	178,740	4.0	141,274	3.5	166,681	4.0	148,471	3.5	170,599	4.0
						1500	OVERTIME	0	0	565	0.0	447	0.0	1,450	0.0	9,399	0.0	564	0.0
						1501	OVERBASE SALARIES	0	0	525	0.0	628	0.0	508	0.0	968	0.0	1,128	0.0
						3000	COMMUNITY USE	0	0	-552	0.0	-159	0.0	1,019	0.0	289	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	168	0.0	0	0.0	153	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	4	0.0	32	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	7,374	0.0	7,112	0.0	5,162	0.0	9,576	0.0	9,225	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	455	0.0	455	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	95	0.0	0	0.0	0	0.0
						4020	TOOLS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	2,241	0.0	2,926	0.0	2,132	0.0	0	0.0	0	0.0
						<b>GUNSTON ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>189,061</b>	<b>4.0</b>	<b>152,265</b>	<b>3.5</b>	<b>177,774</b>	<b>4.0</b>	<b>169,159</b>	<b>3.5</b>	<b>181,516</b>	<b>4.0</b>
						<b>GUNSTON ES- CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	84,014	1.0	90,320	1.0	87,649	1.0	96,415	1.0	93,095	1.0
						3500	VRS RETIREMENT	0	0	13,711	0.0	14,162	0.0	13,606	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	5,243	0.0	5,654	0.0	5,588	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	1,033	0.0	1,084	0.0	1,041	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	5,863	0.0	6,372	0.0	6,260	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE	0	0	798	0.0	858	0.0	824	0.0	0	0.0	0	0.0
						3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0
						<b>GUNSTON ES- CAT A (IDEA) YR 3 Total</b>		<b>0</b>	<b>0</b>	<b>128,320</b>	<b>1.0</b>	<b>136,831</b>	<b>1.0</b>	<b>132,147</b>	<b>1.0</b>	<b>96,415</b>	<b>1.0</b>	<b>93,095</b>	<b>1.0</b>
						<b>GUNSTON ELEMENTARY Total</b>		<b>516</b>	<b>547</b>	<b>4,058,291</b>	<b>58.0</b>	<b>4,047,248</b>	<b>59.5</b>	<b>4,357,770</b>	<b>60.7</b>	<b>4,205,815</b>	<b>57.3</b>	<b>4,503,921</b>	<b>62.2</b>
0354						<b>SARATOGA ELEMENTARY</b>													
						<b>SARATOGA ELEM-MEMBERSHIP</b>													
						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	563	560	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	70	70	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>SARATOGA ELEM-MEMBERSHIP Total</b>		<b>669</b>	<b>666</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						<b>SARATOGA ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	130,222	1.0	134,230	1.0	83,457	1.0	129,255	1.0	132,859	1.0
						1040	ASST PRINCIPAL ES	0	0	110,718	1.0	107,033	1.0	117,931	1.0	92,129	1.0	96,320	1.0
						1200	OFFICE ASSIST ES	0	0	213,051	5.5	238,486	5.0	179,946	4.5	146,176	5.0	206,228	4.5
						1500	OVERTIME	0	0	0	0.0	0	0.0	529	0.0	925	0.0	648	0.0
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,057	0.0	1,296	0.0	1,316	0.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	32	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	3,436	0.0	339	0.0	0	0.0	1,499	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	43,235	0.0	0	0.0
						2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	48,901	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	210	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	150	0.0	0	0.0	0	0.0	200	0.0	200	0.0
						4006	POSTAL SERVICE	0	0	69	0.0	28	0.0	0	0.0	131	0.0	131	0.0
						<b>SARATOGA ES-ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>457,646</b>	<b>7.5</b>	<b>480,117</b>	<b>7.0</b>	<b>431,821</b>	<b>6.5</b>	<b>415,087</b>	<b>7.0</b>	<b>438,693</b>	<b>6.5</b>
						<b>SARATOGA ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	255,449	5.0	276,627	5.0	366,827	4.0	316,381	4.0	323,035	4.0
						1101	TCHR ES (1-6)	0	0	1,890,911	27.5	1,876,085	26.5	1,695,453	23.0	1,778,787	25.0	1,816,220	25.0
						1102	TCHR ES - PE/MUSIC/ART	0	0	441,696	6.4	434,594	6.2	408,906	5.8	420,590	6.0	429,436	6.0
						1106	TCHR READING	0	0	71,435	1.0	76,764	1.0	71,337	1.0	71,337	1.0	72,764	1.0
						1118	TCHR INSTRL SUPPORT	0	0	93,318	0.0	126,223	0.0	53,169	0.0	66,594	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES	0	0	151,518	1.5	148,761	1.5	157,780	1.5	157,780	1.5	126,973	1.5
						1134	TCHR ESL	0	0	0	0.0	0	0.0	191,073	2.0	215,634	2.5	220,170	2.5

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1140	INSTRUCTL ASSIST K	0	0	120,779	5.0	120,321	5.0	152,208	4.0	132,908	4.0	138,134	4.0
							1141	INSTRL ASSIST GENRL	0	0	0	2.0	0	2.0	0	1.0	0	2.0	61,636	2.0
							1522	BUS DRVR - FIELD TRIP	0	0	3,372	0.0	1,413	0.0	2,085	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	151	0.0	1,391	0.0	968	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	6,245	0.0	6,664	0.0	4,730	0.0	7,286	0.0	7,432	0.0
							2010	HRLY TEMP ALT DUTY	0	0	0	0.0	1,596	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	88,196	0.0	76,240	0.0	57,297	0.0	30,630	0.0	74,215	0.0
							2021	SUBS OFFCL/VAC LV	0	0	281	0.0	253	0.0	58	0.0	0	0.0	0	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	6,805	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	39,459	0.0	29,543	0.0	36,708	0.0	30,458	0.0	24,517	0.0
							4001	TEXTBOOKS	0	0	4,252	0.0	282	0.0	459	0.0	8,356	0.0	35,798	0.0
							4002	GEN OFFICE SUPPLIES	0	0	624	0.0	843	0.0	682	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	54	0.0	474	0.0	-2,639	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	443	0.0	0	0.0	84	0.0	4,725	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	364	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	695	0.0	521	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	1,518	0.0	1,511	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	327	0.0	145	0.0	381	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	756	0.0	0	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	206	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	688	0.0	1,006	0.0	5,292	0.0	254	0.0	0	0.0
								<b>SARATOGA ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,170,135</b>	<b>48.4</b>	<b>3,179,468</b>	<b>47.2</b>	<b>3,210,167</b>	<b>42.3</b>	<b>3,251,012</b>	<b>46.0</b>	<b>3,336,940</b>	<b>46.0</b>
354201								<b>SARATOGA ES-GIFTED/TALENTED</b>												
							2030	SUBS TRAINING	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	80	0.0	445	0.0	569	0.0	499	0.0	1,721	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	230	0.0	0	0.0	0	0.0
								<b>SARATOGA ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0.0</b>	<b>546</b>	<b>0.0</b>	<b>799</b>	<b>0.0</b>	<b>499</b>	<b>0.0</b>	<b>1,721</b>	<b>0.0</b>
354206								<b>SARATOGA ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	89	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SARATOGA ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
354217								<b>SARATOGA ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	462	0.0	1,394	0.0	544	0.0	1,526	0.0	1,557	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,278	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	44	0.0	800	0.0	800	0.0
								<b>SARATOGA ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>462</b>	<b>0.0</b>	<b>1,394</b>	<b>0.0</b>	<b>610</b>	<b>0.0</b>	<b>3,604</b>	<b>0.0</b>	<b>2,357</b>	<b>0.0</b>
354224								<b>SARATOGA ES-INTERV SCH IMPROVEMENT</b>												
							1100	TCHR KINDERGARTEN	0	0	0	0.0	4,091	0.0	0	0.0	0	0.0	0	0.0
							1101	TCHR ES (1-6)	0	0	14,033	0.0	18,127	0.0	0	0.0	0	0.0	0	0.0
							1105	TCHR SPECIAL ED	0	0	7,009	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	26,906	0.0	14,777	0.0	5,359	0.0	10,000	0.0	0	0.0
							2030	SUBS TRAINING	0	0	7,352	0.0	7,359	0.0	2,264	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-21,530	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	202	0.0	0	0.0	0	0.0	0	0.0
							4001	TEXTBOOKS	0	0	0	0.0	2,786	0.0	0	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
								<b>SARATOGA ES-INTERV SCH IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>33,771</b>	<b>0.0</b>	<b>53,542</b>	<b>0.0</b>	<b>7,624</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
354251								<b>SARATOGA ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	71,781	1.0	78,289	1.0	80,494	1.0	87,245	1.0	88,990	1.0
								<b>SARATOGA ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>71,781</b>	<b>1.0</b>	<b>78,289</b>	<b>1.0</b>	<b>80,494</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>
354257								<b>SARATOGA ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	18,785	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,903	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,295	0.0	0	0.0
								<b>SARATOGA ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,072</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
354350								<b>SARATOGA ES-CATEGORY A-SE</b>												

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			Office / School	/Scho ol Title																
							1043 ASST PRINCIPAL SP ED	0	0	82,821	1.0	107,257	1.0	113,329	1.0	113,329	1.0	116,161	1.0	
							1105 TCHR SPECIAL ED	0	0	453,750	8.0	572,941	9.0	513,235	8.0	532,443	9.0	547,143	9.0	
							1142 INSTRL ASSIST SP ED	0	0	138,122	5.0	139,272	4.0	165,038	4.0	168,055	5.0	175,288	5.0	
							1203 OFFICE ASSIST SP ED	0	0	59,338	1.0	67,183	1.0	69,551	1.0	70,266	1.0	71,671	1.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	363	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	726	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	124	0.0	654	0.0	4,351	0.0	2,589	0.0	1,454	0.0	
							2008 HRLY PROFESSIONAL	0	0	567	0.0	0	0.0	451	0.0	5,175	0.0	5,279	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	3,849	0.0	3,671	0.0	2,614	0.0	1,401	0.0	1,458	0.0	
							2030 SUBS TRAINING	0	0	476	0.0	1,195	0.0	537	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	3,823	0.0	3,335	0.0	5,319	0.0	4,475	0.0	3,004	0.0	
							4001 TEXTBOOKS	0	0	230	0.0	0	0.0	0	0.0	2,526	0.0	2,526	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	93	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	2,625	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	478	0.0	0	0.0	0	0.0	0	0.0	
							<b>SARATOGA ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>743,193</b>	<b>15.0</b>	<b>895,986</b>	<b>15.0</b>	<b>875,514</b>	<b>14.0</b>	<b>902,884</b>	<b>16.0</b>	<b>923,985</b>	<b>16.0</b>	
354351							<b>SARATOGA ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	465,894	6.0	319,649	5.0	302,429	5.0	298,208	4.0	310,390	4.0	
							1142 INSTRL ASSIST SP ED	0	0	120,493	5.0	120,230	6.0	120,073	5.0	150,373	5.0	157,799	5.0	
							1161 PUB HLTH TRN ASSIST	0	0	47,229	2.0	27,101	1.0	33,728	1.0	34,340	1.0	35,630	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	26,910	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	274	0.0	1,553	0.0	460	0.0	2,222	0.0	918	0.0	
							4001 TEXTBOOKS	0	0	93	0.0	0	0.0	0	0.0	772	0.0	772	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SARATOGA ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>660,970</b>	<b>14.0</b>	<b>468,533</b>	<b>12.0</b>	<b>456,690</b>	<b>11.0</b>	<b>485,916</b>	<b>10.0</b>	<b>505,509</b>	<b>10.0</b>	
354500							<b>SARATOGA ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	89,198	1.0	94,314	1.0	99,275	1.0	99,275	1.0	101,261	1.0	
							<b>SARATOGA ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>89,198</b>	<b>1.0</b>	<b>94,314</b>	<b>1.0</b>	<b>99,275</b>	<b>1.0</b>	<b>99,275</b>	<b>1.0</b>	<b>101,261</b>	<b>1.0</b>	
354600							<b>SARATOGA ES-STUDENT ACT</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	234	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SARATOGA ES-STUDENT ACT Total</b>	<b>0</b>	<b>0</b>	<b>2,824</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
354700							<b>SARATOGA ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	215,511	5.5	221,951	5.5	217,387	5.0	222,572	5.0	227,258	5.0	
							1500 OVERTIME	0	0	1,753	0.0	2,560	0.0	2,428	0.0	13,130	0.0	705	0.0	
							1501 OVERBASE SALARIES	0	0	966	0.0	2,386	0.0	2,242	0.0	1,382	0.0	1,410	0.0	
							2003 HRLY CUSTODIAN	0	0	0	0.0	4,137	0.0	3,626	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-1,167	0.0	-4,069	0.0	-2,799	0.0	235	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	72	0.0	-5,918	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	42	0.0	84	0.0	8	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	12,939	0.0	15,452	0.0	20,896	0.0	12,006	0.0	11,821	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	-794	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	91	0.0	154	0.0	65	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	4,373	0.0	4,379	0.0	0	0.0	0	0.0	0	0.0	
							<b>SARATOGA ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>234,508</b>	<b>5.5</b>	<b>247,106</b>	<b>5.5</b>	<b>237,142</b>	<b>5.0</b>	<b>249,325</b>	<b>5.0</b>	<b>241,194</b>	<b>5.0</b>	
354854							<b>SARATOGA ES-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	101,066	2.0	54,832	1.0	55,756	1.0	64,342	1.0	62,127	1.0	
							1142 INSTRL ASSIST SP ED	0	0	38,831	1.0	39,608	1.0	0	1.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	24,188	0.0	14,701	0.0	8,655	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	9,248	0.0	5,869	0.0	3,555	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,823	0.0	1,125	0.0	662	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	9,986	0.0	6,891	0.0	4,018	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURANCE	0	0	1,408	0.0	891	0.0	524	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	12,883	0.0	10,761	0.0	9,776	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	7,860	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	1,606	0.0	422	0.0	286	0.0	0	0.0	0	0.0	
							<b>SARATOGA ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>208,900</b>	<b>3.0</b>	<b>135,100</b>	<b>2.0</b>	<b>83,233</b>	<b>2.0</b>	<b>64,342</b>	<b>1.0</b>	<b>62,127</b>	<b>1.0</b>	
354855							<b>SARATOGA -CAT B (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	0	0.0	104,064	1.0	98,707	1.0	108,578	1.0	104,839	1.0	

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			Office / School	/Scho ol Title																	
							3500	VRS RETIREMENT	0	0	0	0.0	16,317	0.0	15,323	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	0	0.0	6,514	0.0	6,293	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,249	0.0	1,173	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	7,934	0.0	7,541	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURANCE	0	0	0	0.0	989	0.0	928	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	0	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
								<b>SARATOGA -CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>138,052</b>	<b>1.0</b>	<b>130,888</b>	<b>1.0</b>	<b>108,578</b>	<b>1.0</b>	<b>104,839</b>	<b>1.0</b>	
								<b>SARATOGA ELEMENTARY Total</b>	<b>669</b>	<b>666</b>	<b>5,673,557</b>	<b>95.4</b>	<b>5,775,063</b>	<b>91.7</b>	<b>5,616,899</b>	<b>83.8</b>	<b>5,708,481</b>	<b>88.0</b>	<b>5,810,310</b>	<b>87.5</b>	
0429								<b>ISLAND CREEK ELEMENTARY</b>													
							MEM	<b>ISLAND CREEK ELEM-MEMBERSHIP</b>													
							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	718	710	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	69	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>ISLAND CREEK ELEM-MEMBERSHIP Total</b>	<b>787</b>	<b>779</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
429000								<b>ISLAND CREEK-ADMINISTRATION</b>													
							1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0	
							1040	ASST PRINCIPAL ES	0	0	198,879	1.0	210,379	2.0	216,572	2.0	217,677	2.0	121,075	1.0	
							1200	OFFICE ASSIST ES	0	0	224,310	5.0	194,834	4.0	186,755	4.0	186,179	4.0	192,605	4.0	
							1500	OVERTIME	0	0	764	0.0	11	0.0	435	0.0	756	0.0	763	0.0	
							1501	OVERBASE SALARIES	0	0	399	0.0	52	0.0	906	0.0	1,535	0.0	1,548	0.0	
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	5,565	0.0	0	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	276	0.0	536	0.0	800	0.0	1,457	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	44,445	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	227	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	155	0.0	154	0.0	
								<b>ISLAND CREEK-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>565,149</b>	<b>7.0</b>	<b>549,919</b>	<b>7.0</b>	<b>558,036</b>	<b>7.0</b>	<b>599,635</b>	<b>7.0</b>	<b>469,907</b>	<b>6.0</b>	
429100								<b>ISLAND CREEK-GENERAL INSTRUCTION</b>													
							1100	TCHR KINDERGARTEN	0	0	347,070	4.0	378,589	5.0	350,394	5.0	347,608	4.0	354,919	4.0	
							1101	TCHR ES (1-6)	0	0	1,816,734	25.0	1,937,809	24.0	1,999,631	26.0	1,922,594	26.0	1,911,592	25.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	360,542	5.8	424,362	6.0	439,883	6.8	411,243	6.4	406,226	6.2	
							1106	TCHR READING	0	0	78,400	1.0	84,402	1.0	90,806	1.0	88,161	1.0	89,924	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	19,066	0.0	1,816	0.0	23,226	0.0	0	0.0	0	0.0	
							1120	SCHOOL COUNS SVS ES	0	0	127,677	2.0	110,152	1.5	138,101	2.0	138,101	1.5	106,900	1.5	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	58,492	1.0	66,594	1.0	67,926	1.0	
							1140	INSTRUCTL ASSIST K	0	0	174,559	4.0	169,820	5.0	159,243	5.0	161,073	4.0	166,546	4.0	
							1141	INSTRL ASSIST GENRL	0	0	100,661	2.0	61,528	2.0	86,276	2.0	69,762	2.0	72,082	2.0	
							1522	BUS DRVR - FIELD TRIP	0	0	3,326	0.0	3,587	0.0	1,978	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	1,680	0.0	4,206	0.0	0	0.0	0	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	8,076	0.0	8,427	0.0	4,642	0.0	7,286	0.0	7,432	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	78,928	0.0	79,082	0.0	40,846	0.0	34,757	0.0	78,264	0.0	
							2022	SUBS STUDENT ACTIVS	0	0	1,481	0.0	323	0.0	120	0.0	0	0.0	0	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,844	0.0	5,100	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	33,343	0.0	48,499	0.0	31,907	0.0	37,502	0.0	28,715	0.0	
							4001	TEXTBOOKS	0	0	10,947	0.0	36,699	0.0	24,583	0.0	16,112	0.0	42,234	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	1,699	0.0	412	0.0	428	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	370	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	109	0.0	875	0.0	137	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	
							4013	AUDIO VISUAL SUPPLIES	0	0	608	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	1,009	0.0	1,779	0.0	
							4021	MAINTENANCE SUPPS	0	0	287	0.0	100	0.0	78	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	65,695	0.0	0	0.0	983	0.0	11,964	0.0	0	0.0	
							5502	COPIER SERVICE	0	0	194	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	113	0.0	0	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	0	0.0	4,076	0.0	3,449	0.0	1,197	0.0	0	0.0	
								<b>ISLAND CREEK-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,231,082</b>	<b>43.8</b>	<b>3,354,878</b>	<b>44.5</b>	<b>3,455,685</b>	<b>48.8</b>	<b>3,322,808</b>	<b>45.9</b>	<b>3,339,640</b>	<b>44.7</b>	
429201								<b>ISLAND CREEK-GIFTED/TALENTED</b>													

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						4000	INSTRUCTL SUPPLIES	0	0	62	0.0	0	0.0	169	0.0	874	0.0	965	0.0
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	800	0.0	0	0.0	0	0.0
							<b>ISLAND CREEK-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>969</b>	<b>0.0</b>	<b>874</b>	<b>0.0</b>	<b>965</b>	<b>0.0</b>
429206							<b>ISLAND CREEK-TSA</b>												
						2011	HRLY PARENT LIAISON	0	0	3,663	0.0	5,007	0.0	3,735	0.0	5,922	0.0	0	0.0
							<b>ISLAND CREEK-TSA Total</b>	<b>0</b>	<b>0</b>	<b>3,663</b>	<b>0.0</b>	<b>5,007</b>	<b>0.0</b>	<b>3,735</b>	<b>0.0</b>	<b>5,922</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
429217							<b>ISLAND CREEK-SB STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	2,046	0.0	3,693	0.0	1,176	0.0	1,471	0.0	1,469	0.0
						5022	PROFL DEVELOPMENT	0	0	0	0.0	44	0.0	866	0.0	560	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	0	0.0	157	0.0	263	0.0	783	0.0	773	0.0
							<b>ISLAND CREEK-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,046</b>	<b>0.0</b>	<b>3,894</b>	<b>0.0</b>	<b>2,305</b>	<b>0.0</b>	<b>2,814</b>	<b>0.0</b>	<b>2,242</b>	<b>0.0</b>
429251							<b>ISLAND CREEK-TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0	108,949	1.0
							<b>ISLAND CREEK-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
429257							<b>ISLAND CREEK ES - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12,961	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,457	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,192	0.0	0	0.0
							<b>ISLAND CREEK ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,700</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
429307							<b>ISLAND CREEK-PRESCHOOL</b>												
						1105	TCHR SPECIAL ED	0	0	265,772	4.0	243,586	4.0	297,578	4.0	245,629	4.0	250,795	4.0
						1142	INSTRL ASSIST SP ED	0	0	72,005	3.0	74,582	3.0	89,480	3.0	79,724	3.0	84,094	3.0
						4000	INSTRUCTL SUPPLIES	0	0	552	0.0	4,403	0.0	216	0.0	8,297	0.0	5,459	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	11	0.0	79	0.0	0	0.0	0	0.0
							<b>ISLAND CREEK-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>338,329</b>	<b>7.0</b>	<b>322,581</b>	<b>7.0</b>	<b>387,354</b>	<b>7.0</b>	<b>333,651</b>	<b>7.0</b>	<b>340,348</b>	<b>7.0</b>
429315							<b>ISLAND CREEK-PS AUTISM CLASS</b>												
						1105	TCHR SPECIAL ED	0	0	126,376	2.0	144,557	2.0	149,296	2.0	158,285	2.0	161,614	2.0
						1142	INSTRL ASSIST SP ED	0	0	141,327	4.0	141,047	4.0	160,631	4.0	165,708	4.0	171,469	4.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	68	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,094	0.0	476	0.0	4,458	0.0	2,333	0.0
							<b>ISLAND CREEK-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>267,703</b>	<b>6.0</b>	<b>286,766</b>	<b>6.0</b>	<b>310,483</b>	<b>6.0</b>	<b>328,452</b>	<b>6.0</b>	<b>335,417</b>	<b>6.0</b>
429350							<b>ISLAND CREEK ES-CATEGORY A-SE</b>												
						1105	TCHR SPECIAL ED	0	0	288,926	4.0	246,866	3.0	272,495	3.0	273,839	3.0	279,599	3.0
						1142	INSTRL ASSIST SP ED	0	0	75,520	2.0	76,847	2.0	34,640	1.0	35,135	1.0	36,343	1.0
						2000	HRLY TEACHER	0	0	0	0.0	292	0.0	1,302	0.0	2,706	0.0	1,744	0.0
						2021	SUBS OFFICL/WAC LV	0	0	761	0.0	1,365	0.0	2,034	0.0	1,544	0.0	1,607	0.0
						4000	INSTRUCTL SUPPLIES	0	0	-38	0.0	133	0.0	146	0.0	350	0.0	350	0.0
						4001	TEXTBOOKS	0	0	5,028	0.0	171	0.0	2,911	0.0	294	0.0	294	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
							<b>ISLAND CREEK ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>370,198</b>	<b>6.0</b>	<b>325,675</b>	<b>5.0</b>	<b>313,529</b>	<b>4.0</b>	<b>314,656</b>	<b>4.0</b>	<b>319,936</b>	<b>4.0</b>
429351							<b>ISLAND CREEK ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	217,950	4.0	420,070	5.0	358,571	6.0	331,028	5.0	348,890	5.0
						1142	INSTRL ASSIST SP ED	0	0	146,062	4.0	150,740	4.0	120,308	5.0	139,866	4.0	144,993	4.0
						1161	PUB HLTH TRN ASSIST	0	0	51,005	1.0	51,775	2.0	56,522	2.0	55,386	2.0	58,270	2.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	18,555	0.0	20,237	1.0	22,034	1.0	21,506	1.0	22,440	1.0
						4000	INSTRUCTL SUPPLIES	0	0	225	0.0	1,821	0.0	296	0.0	1,782	0.0	1,108	0.0
						4001	TEXTBOOKS	0	0	196	0.0	64	0.0	1,103	0.0	932	0.0	932	0.0
						4005	CUSTODIAL SUPPLIES	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>ISLAND CREEK ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>434,015</b>	<b>9.0</b>	<b>644,707</b>	<b>12.0</b>	<b>558,834</b>	<b>14.0</b>	<b>550,501</b>	<b>12.0</b>	<b>576,633</b>	<b>12.0</b>
429500							<b>ISLAND CREEK-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	85,065	1.0	89,849	1.0	96,364	1.0	96,364	1.0	98,291	1.0
							<b>ISLAND CREEK-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>85,065</b>	<b>1.0</b>	<b>89,849</b>	<b>1.0</b>	<b>96,364</b>	<b>1.0</b>	<b>96,364</b>	<b>1.0</b>	<b>98,291</b>	<b>1.0</b>
429600							<b>ISLAND CREEK-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,614	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>ISLAND CREEK-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,614</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
429700							<b>ISLAND CREEK-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	196,373	5.0	201,802	5.0	210,862	5.0	213,535	5.0	218,030	5.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$		FY19 Act \$		FY20 Act \$		FY21 Rev \$		FY22 Apr \$	
			School	/Scho ol Title							Pos	Pos	Pos	Pos	Pos	Pos	Pos	Pos		
							1500 OVERTIME	0	0	4,473	0.0	4,834	0.0	3,969	0.0	13,130	0.0	705	0.0	
							1501 OVERBASE SALARIES	0	0	805	0.0	1,855	0.0	739	0.0	1,382	0.0	1,410	0.0	
							3000 COMMUNITY USE	0	0	1,426	0.0	-164	0.0	-1,144	0.0	1,620	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	812	0.0	0	0.0	48	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	116	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	9,740	0.0	13,324	0.0	13,049	0.0	13,512	0.0	13,055	0.0	
							4020 TOOLS	0	0	26	0.0	160	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,210	0.0	847	0.0	585	0.0	0	0.0	0	0.0	
							<b>ISLAND CREEK-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>217,152</b>	<b>5.0</b>	<b>222,658</b>	<b>5.0</b>	<b>228,224</b>	<b>5.0</b>	<b>243,179</b>	<b>5.0</b>	<b>233,200</b>	<b>5.0</b>	
							<b>ISLAND CREEK- CAT B (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	58,511	1.0	0	1.0	57,983	1.0	63,781	1.0	61,585	1.0	
							3500 VRS RETIREMENT	0	0	9,549	0.0	0	0.0	9,001	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	3,651	0.0	0	0.0	3,697	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	720	0.0	0	0.0	689	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	4,383	0.0	0	0.0	4,356	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURANCE	0	0	556	0.0	0	0.0	545	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	5,962	0.0	0	0.0	5,540	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	398	0.0	0	0.0	161	0.0	0	0.0	0	0.0	
							<b>ISLAND CREEK- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>83,729</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>81,971</b>	<b>1.0</b>	<b>63,781</b>	<b>1.0</b>	<b>61,585</b>	<b>1.0</b>	
							<b>ISLAND CREEK ELEMENTARY Total</b>	<b>787</b>	<b>779</b>	<b>5,699,176</b>	<b>86.8</b>	<b>5,912,230</b>	<b>89.5</b>	<b>6,106,944</b>	<b>94.8</b>	<b>5,993,791</b>	<b>89.9</b>	<b>5,889,810</b>	<b>87.7</b>	
							<b>REGION 3 Total</b>	<b>37,095</b>	<b>35,956</b>	<b>285,296,715</b>	<b>4,359.8</b>	<b>298,406,509</b>	<b>4,353.4</b>	<b>306,461,410</b>	<b>4,341.4</b>	<b>312,107,440</b>	<b>4,387.3</b>	<b>315,309,814</b>	<b>4,402.7</b>	
							<b>REGION 4</b>													
							<b>0143 RAVENSWORTH ELEMENTARY</b>													
							<b>MEM RAVENSWORTH ELEM-MEMBERSHIP</b>													
							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	599	580	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	27	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>RAVENSWORTH ELEM-MEMBERSHIP Total</b>	<b>626</b>	<b>607</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>143000 RAVENSWORTH ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	137,328	1.0	144,107	1.0	149,578	1.0	
							1040 ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	113,719	1.0	117,931	1.0	120,867	1.0	
							1200 OFFICE ASSIST ES	0	0	157,283	3.5	143,436	3.0	158,096	3.0	157,506	3.5	141,042	3.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	340	0.0	2,327	0.0	612	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	681	0.0	1,257	0.0	1,242	0.0	
							2000 HRLY TEACHER	0	0	138	0.0	481	0.0	1,650	0.0	528	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	259	0.0	109	0.0	625	0.0	1,708	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	34,069	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	987	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	283	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	98	0.0	0	0.0	33	0.0	200	0.0	150	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	127	0.0	123	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0	
							<b>RAVENSWORTH ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>411,231</b>	<b>5.5</b>	<b>404,896</b>	<b>5.0</b>	<b>413,518</b>	<b>5.0</b>	<b>460,043</b>	<b>5.5</b>	<b>414,607</b>	<b>5.0</b>	
							<b>143100 RAVENSWORTH ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	165,840	4.0	186,228	3.0	204,023	4.0	271,953	4.0	209,342	3.0	
							1101 TCHR ES (1-6)	0	0	1,671,972	19.0	1,854,350	20.0	1,702,300	22.0	1,680,858	24.0	1,716,210	24.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	348,140	4.0	347,033	4.2	367,972	5.0	394,763	5.4	414,173	5.2	
							1106 TCHR READING	0	0	77,902	1.0	83,658	1.0	90,709	1.0	99,304	1.0	101,290	1.0	
							1120 SCHOOL COUNS SVS ES	0	0	120,435	1.5	124,436	1.5	140,934	1.5	142,101	1.5	144,943	1.5	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	88,162	0.5	95,222	1.0	97,126	1.0	
							1140 INSTRUCTL ASSIST K	0	0	75,753	4.0	69,275	3.0	78,865	4.0	112,178	4.0	88,355	3.0	
							1141 INSTRL ASSIST GENRL	0	0	35,525	1.0	36,586	1.0	37,692	1.0	37,753	1.0	38,571	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	53,266	1.0	34,830	1.0	36,516	0.0	0	0.0	0	0.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	3,143	0.0	2,825	0.0	591	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	784	0.0	0	0.0	0	0.0	727	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	6,414	0.0	6,769	0.0	5,022	0.0	7,286	0.0	7,432	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							2020	SUBS SICK/PERSNL LV	0	0	47,953	0.0	50,067	0.0	60,037	0.0	25,122	0.0	54,909	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	48,414	0.0	56,043	0.0	31,913	0.0	39,407	0.0	23,970	0.0
							4001	TEXTBOOKS	0	0	17,425	0.0	2,881	0.0	6,730	0.0	40,304	0.0	33,758	0.0
							4002	GEN OFFICE SUPPLIES	0	0	365	0.0	451	0.0	405	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	4	0.0	87	0.0	58	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	966	0.0	3,134	0.0	1,383	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	2,574	0.0	379	0.0	817	0.0	10,797	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	174	0.0	237	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,473	0.0	1,427	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	743	0.0	553	0.0	658	0.0	120	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	208	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	19,750	0.0	956	0.0	385	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	200	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,705	0.0	722	0.0	1,853	0.0	459	0.0	0	0.0
								<b>RAVENSWORTH ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,699,593</b>	<b>35.5</b>	<b>2,861,845</b>	<b>34.7</b>	<b>2,857,293</b>	<b>39.0</b>	<b>2,964,830</b>	<b>41.9</b>	<b>2,936,607</b>	<b>39.7</b>
143201								<b>RAVENSWORTH ES-GIFTED/TALENTED</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	555	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	948	0.0	522	0.0	1,202	0.0	470	0.0	1,440	0.0
								<b>RAVENSWORTH ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>948</b>	<b>0.0</b>	<b>522</b>	<b>0.0</b>	<b>1,202</b>	<b>0.0</b>	<b>1,025</b>	<b>0.0</b>	<b>1,440</b>	<b>0.0</b>
143203								<b>RAVENSWORTH ES-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	756	0.0	962	0.0	500	0.0	500	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,257	0.0	387	0.0
								<b>RAVENSWORTH ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>756</b>	<b>0.0</b>	<b>962</b>	<b>0.0</b>	<b>1,757</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
143206								<b>RAVENSWORTH ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	5,018	0.0	5,315	0.0	3,456	0.0	6,170	0.0	0	0.0
								<b>RAVENSWORTH ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>5,018</b>	<b>0.0</b>	<b>5,315</b>	<b>0.0</b>	<b>3,456</b>	<b>0.0</b>	<b>6,170</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
143217								<b>RAVENSWORTH ES-SB STAFF DEVELOPMENT</b>												
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	2,164	0.0	3,075	0.0	1,720	0.0	1,174	0.0	1,166	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	452	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	3,687	0.0	0	0.0	121	0.0	24,902	0.0	676	0.0
								<b>RAVENSWORTH ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,850</b>	<b>0.0</b>	<b>3,075</b>	<b>0.0</b>	<b>1,841</b>	<b>0.0</b>	<b>26,528</b>	<b>0.0</b>	<b>1,842</b>	<b>0.0</b>
143251								<b>RAVENSWORTH ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	84,208	1.0	88,541	1.0	92,109	1.0	92,558	1.0	94,409	1.0
								<b>RAVENSWORTH ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>84,208</b>	<b>1.0</b>	<b>88,541</b>	<b>1.0</b>	<b>92,109</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>94,409</b>	<b>1.0</b>
143257								<b>RAVENSWORTH ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12,519	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,424	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	969	0.0	0	0.0
								<b>RAVENSWORTH ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,001</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
143307								<b>RAVENSWORTH ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	170,746	2.0	147,160	2.0	154,547	2.0	155,310	2.0	158,576	2.0
							1142	INSTRL ASSIST SP ED	0	0	60,976	2.0	65,439	2.0	68,158	2.0	70,690	2.0	73,033	2.0
							4000	INSTRUCTL SUPPLIES	0	0	1,233	0.0	1,377	0.0	1,385	0.0	4,960	0.0	2,411	0.0
							4005	CUSTODIAL SUPPLIES	0	0	48	0.0	13	0.0	26	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>RAVENSWORTH ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>233,174</b>	<b>4.0</b>	<b>213,989</b>	<b>4.0</b>	<b>224,117</b>	<b>4.0</b>	<b>230,960</b>	<b>4.0</b>	<b>234,020</b>	<b>4.0</b>
143328								<b>RAVENSWORTH ES-PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,443	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	1,443	0.0	0	0.0	0	0.0
								<b>RAVENSWORTH ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,443</b>	<b>0.0</b>	<b>-1,443</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
143350								<b>RAVENSWORTH ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	301,571	3.0	210,294	3.0	163,856	2.0	64,342	1.0	65,629	1.0
							1142	INSTRL ASSIST SP ED	0	0	64,068	2.0	57,229	2.0	34,640	1.0	35,135	1.0	36,343	1.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	502	0.0	2,112	0.0	872	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	50	0.0	198	0.0	1,015	0.0	1,056	0.0

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			Office/School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	3,741	0.0	2,040	0.0	1,141	0.0	652	0.0	289	0.0
							4001	TEXTBOOKS	0	0	34	0.0	0	0.0	0	0.0	263	0.0	243	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
								<b>RAVENSWORTH ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>369,414</b>	<b>5.0</b>	<b>269,613</b>	<b>5.0</b>	<b>200,337</b>	<b>3.0</b>	<b>104,043</b>	<b>2.0</b>	<b>104,431</b>	<b>2.0</b>
143351								<b>RAVENSWORTH ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	101,173	0.0	122,153	2.0	133,628	2.0	134,287	2.0	142,907	2.0
							1142	INSTR ASSIS SP ED	0	0	50,590	1.0	50,990	2.0	55,381	2.0	69,727	2.0	72,270	2.0
							4000	INSTRUCTL SUPPLIES	0	0	-15	0.0	84	0.0	1,515	0.0	743	0.0	327	0.0
							4001	TEXTBOOKS	0	0	15	0.0	0	0.0	0	0.0	284	0.0	275	0.0
								<b>RAVENSWORTH ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>151,763</b>	<b>1.0</b>	<b>173,227</b>	<b>4.0</b>	<b>190,523</b>	<b>4.0</b>	<b>205,042</b>	<b>4.0</b>	<b>215,779</b>	<b>4.0</b>
143500								<b>RAVENSWORTH ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	62,501	1.0	67,875	1.0	53,380	1.0	73,834	1.0	75,311	1.0
							3000	COMMUNITY USE	0	0	0	0.0	695	0.0	0	0.0	2	0.0	0	0.0
								<b>RAVENSWORTH ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>62,501</b>	<b>1.0</b>	<b>68,570</b>	<b>1.0</b>	<b>53,380</b>	<b>1.0</b>	<b>73,836</b>	<b>1.0</b>	<b>75,311</b>	<b>1.0</b>
143600								<b>RAVENSWORTH ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>RAVENSWORTH ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
143700								<b>RAVENSWORTH ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	153,708	4.0	176,381	4.0	181,879	4.0	169,840	4.0	173,416	4.0
							1500	OVERTIME	0	0	1,838	0.0	1,872	0.0	1,283	0.0	11,189	0.0	564	0.0
							1501	OVERBASE SALARIES	0	0	1,243	0.0	1,182	0.0	470	0.0	1,106	0.0	1,128	0.0
							3000	COMMUNITY USE	0	0	-3,296	0.0	-4,050	0.0	-4,203	0.0	17	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	5,440	0.0	7,120	0.0	1,598	0.0	0	0.0	0	0.0
							4001	TEXTBOOKS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	911	0.0	479	0.0	17	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	99	0.0	231	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	3,541	0.0	3,077	0.0	9,688	0.0	10,692	0.0	10,402	0.0
							4007	ADDL EQUIP <\$5000	0	0	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	38	0.0	3	0.0	20	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,106	0.0	2,128	0.0	2,479	0.0	0	0.0	0	0.0
								<b>RAVENSWORTH ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>164,568</b>	<b>4.0</b>	<b>188,323</b>	<b>4.0</b>	<b>193,461</b>	<b>4.0</b>	<b>192,844</b>	<b>4.0</b>	<b>185,510</b>	<b>4.0</b>
143802								<b>RAVENSWORTH INTERV SVC IDEA YR3</b>												
							1101	TCHR ES (1-6)	0	0	0	0.5	0	0.5	0	0.0	0	0.0	0	0.0
							1106	TCHR READING	0	0	18,553	0.0	13,516	0.0	7,398	0.0	0	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.5	44,081	0.5	44,962	0.5
							3500	VRS RETIREMENT	0	0	3,028	0.0	2,335	0.0	1,288	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	1,157	0.0	934	0.0	529	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	229	0.0	178	0.0	99	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	1,346	0.0	974	0.0	533	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	177	0.0	142	0.0	78	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	2,662	0.0	2,166	0.0	1,220	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	186	0.0	150	0.0	85	0.0	0	0.0	0	0.0
								<b>RAVENSWORTH INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>27,337</b>	<b>0.5</b>	<b>20,395</b>	<b>0.5</b>	<b>11,229</b>	<b>0.5</b>	<b>44,081</b>	<b>0.5</b>	<b>44,962</b>	<b>0.5</b>
143854								<b>RAVENSWORTH-CAT A IDEA YR3</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	103,931	1.0	96,791	1.0	106,470	1.0	102,804	1.0
							3500	VRS RETIREMENT	0	0	0	0.0	16,296	0.0	15,025	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	6,506	0.0	6,171	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,247	0.0	1,150	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	8,018	0.0	7,513	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	987	0.0	910	0.0	0	0.0	0	0.0
								<b>RAVENSWORTH-CAT A IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>136,986</b>	<b>1.0</b>	<b>127,561</b>	<b>1.0</b>	<b>106,470</b>	<b>1.0</b>	<b>102,804</b>	<b>1.0</b>
143855								<b>RAVENSWORTH - CAT B (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	51,458	1.0	0	0.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	8,398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	3,211	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	633	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	3,952	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	489	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	333	0.0	0	0.0	0	0.0	0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>RAVENSWORTH - CAT B (IDEA) YR3 Total</b>		<b>0</b>	<b>0</b>	<b>68,474</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>RAVENSWORTH ELEMENTARY Total</b>	<b>626</b>	<b>607</b>	<b>4,286,671</b>	<b>58.5</b>	<b>4,438,668</b>	<b>60.2</b>	<b>4,375,075</b>	<b>62.5</b>	<b>4,532,386</b>	<b>64.9</b>	<b>4,415,305</b>	<b>62.2</b>	
	0150						<b>WEST SPRINGFIELD HIGH</b>													
			MEM				<b>WEST SPRINGFIELD HIGH-MEMBERSHIP</b>													
				B			K-12 Gen Ed	2,237	2,312	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
				D			Special Ed/Alt	189	189	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							<b>WEST SPRINGFIELD HIGH-MEMBERSHIP Total</b>	<b>2,426</b>	<b>2,501</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
	150000						<b>WEST SPRINGFIELD HS-ADMINISTRATION</b>													
							1022 PRINCIPAL HS	0	0	155,046	1.0	160,221	1.0	163,442	1.0	163,712	1.0	166,986	1.0	
							1042 ASST PRINCIPAL HS	0	0	447,519	4.0	461,077	4.0	474,258	4.0	475,508	4.0	485,518	4.0	
							1090 TECHNICIAN	0	0	66,410	1.0	77,326	1.0	77,177	1.0	77,334	1.0	78,881	1.0	
							1091 SAFETY/SECURTY SPEC	0	0	59,594	1.0	48,491	1.0	48,485	1.0	48,485	1.0	49,455	1.0	
							1202 OFFICE ASSIST SEC	0	0	284,137	5.5	311,124	6.0	328,179	6.0	314,089	6.0	335,928	6.0	
							1500 OVERTIME	0	0	5,374	0.0	722	0.0	7,298	0.0	23,804	0.0	5,365	0.0	
							1501 OVERBASE SALARIES	0	0	11,464	0.0	14,448	0.0	-5,624	0.0	10,526	0.0	10,893	0.0	
							2000 HRLY TEACHER	0	0	28,004	0.0	18,086	0.0	24,405	0.0	45,836	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	11,109	0.0	38,523	0.0	9,443	0.0	-3,999	0.0	5,546	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	104,456	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	0	0.0	3,256	0.0	23,320	0.0	0	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	45,710	0.0	0	0.0	0	0.0	
							2510 DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	14,159	0.0	14,159	0.0	14,442	0.0	
							3000 COMMUNITY USE	0	0	0	0.0	53	0.0	843	0.0	1,033	0.0	0	0.0	
							3002 SCHOOL ACTIVITIES	0	0	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,278	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	2,273	0.0	2,343	0.0	
							<b>WEST SPRINGFIELD HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,081,886</b>	<b>12.5</b>	<b>1,146,557</b>	<b>13.0</b>	<b>1,211,198</b>	<b>13.0</b>	<b>1,281,984</b>	<b>13.0</b>	<b>1,155,847</b>	<b>13.0</b>	
	150100						<b>WEST SPRINGFIELD HS-GENERAL INSTRUCTION</b>													
							1094 SAFETY/SECURTY ASST	0	0	139,365	3.0	122,229	3.0	126,907	3.0	128,759	3.0	131,470	3.0	
							1104 TCHR HS	0	0	6,871,518	90.4	7,238,694	98.3	7,363,423	98.4	7,695,892	101.8	8,296,931	105.3	
							1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	6,054	1.0	67,926	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	161,258	0.2	294,545	0.0	210,293	0.0	110,131	0.0	0	0.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	163,959	2.0	164,768	2.0	168,234	2.0	
							1141 INSTRL ASSIST GENRL	0	0	50,617	0.0	11,442	0.0	0	0.0	39,351	0.0	0	0.0	
							1500 OVERTIME	0	0	242	0.0	61	0.0	3,364	0.0	-91	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	1,413	0.0	761	0.0	3,758	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	10,956	0.0	6,219	0.0	5,254	0.0	-8,293	0.0	0	0.0	
							1524 PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	11,583	0.0	8,881	0.0	45,847	0.0	36,936	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	109,342	0.0	109,091	0.0	99,189	0.0	71,617	0.0	170,031	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	3,496	0.0	3,451	0.0	1,496	0.0	0	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	91	0.0	600	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	104,148	0.0	175,350	0.0	122,505	0.0	135,428	0.0	97,916	0.0	
							4001 TEXTBOOKS	0	0	7,991	0.0	92,175	0.0	51,663	0.0	173,993	0.0	176,220	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	1,191	0.0	1,479	0.0	2,563	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	10,938	0.0	100	0.0	45	0.0	0	0.0	0	0.0	
							4004 TESTS	0	0	0	0.0	0	0.0	4,117	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	107	0.0	21	0.0	245	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	164	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	51,072	0.0	1,248	0.0	1,882	0.0	18,585	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	509	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	146	0.0	0	0.0	0	0.0	
							4017 FIXED ASSETS>5000	0	0	20,928	0.0	8,197	0.0	0	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,463	0.0	1,380	0.0	2,078	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	30	0.0	42	0.0	118	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	26,041	0.0	17,882	0.0	71,314	0.0	2,862	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	2,029	0.0	1,600	0.0	1,200	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4508	CELLULAR/PAGER SVCS	0	0	0	0.0	880	0.0	410	0.0	0	0.0	0	0.0
							5002	LEGISLATIVE TRAVEL	0	0	200	0.0	157	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	123	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
							5541	COPIER RENTAL	0	0	8,919	0.0	10,773	0.0	10,745	0.0	10,725	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	383	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,112	0.0	25,219	0.0	1,353	0.0	3,789	0.0	0	0.0
								<b>WEST SPRINGFIELD HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>7,598,330</b>	<b>94.6</b>	<b>8,132,664</b>	<b>102.3</b>	<b>8,293,874</b>	<b>104.4</b>	<b>8,590,507</b>	<b>107.8</b>	<b>9,108,728</b>	<b>111.3</b>
150140								<b>West Springfield HS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	191	0.0	548	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,087	0.0	1,360	0.0	125	0.0	1,000	0.0	1,000	0.0
								<b>West Springfield HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,278</b>	<b>0.0</b>	<b>1,908</b>	<b>0.0</b>	<b>125</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
150141								<b>West Springfield HS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	353	0.0	168	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,364	0.0	1,575	0.0	298	0.0	1,000	0.0	1,000	0.0
								<b>West Springfield HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,717</b>	<b>0.0</b>	<b>1,743</b>	<b>0.0</b>	<b>298</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
150142								<b>West Springfield HS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	164	0.0	3,028	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	63	0.0	1,232	0.0	340	0.0	1,000	0.0	1,000	0.0
								<b>West Springfield HS Band Total</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0.0</b>	<b>4,259</b>	<b>0.0</b>	<b>340</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
150143								<b>West Springfield HS Marching Band</b>												
							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	14,115	0.0	2,340	0.0	8,245	0.0	12,430	0.0	0	0.0
							2000	HRLY TEACHER	0	0	20,038	0.0	26,481	0.0	27,713	0.0	-22,711	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	20,000	0.0	10,000	0.0
							5086	ADMISSION FEES	0	0	0	0.0	228	0.0	223	0.0	-451	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	12,225	0.0	0	0.0	0	0.0
								<b>West Springfield HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>34,153</b>	<b>0.0</b>	<b>29,049</b>	<b>0.0</b>	<b>48,406</b>	<b>0.0</b>	<b>9,268</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
150144								<b>West Springfield HS Guitar</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							5086	ADMISSION FEES	0	0	0	0.0	505	0.0	0	0.0	200	0.0	200	0.0
								<b>West Springfield HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>505</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
150200								<b>WEST SPRINGFIELD HS-CAREER/TECH EDU</b>												
							1116	TCHR PROF TECH	0	0	540,761	9.5	568,717	9.8	649,617	9.8	691,854	9.8	780,396	9.8
							4000	INSTRUCTL SUPPLIES	0	0	7,839	0.0	5,793	0.0	25,216	0.0	30,586	0.0	16,149	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	1,983	0.0	324	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	21	0.0	24	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,409	0.0	158	0.0	0	0.0	0	0.0
							5001	OFFICIAL TRAVEL	0	0	0	0.0	253	0.0	0	0.0	0	0.0	0	0.0
							5002	LEGISLATIVE TRAVEL	0	0	0	0.0	123	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	288	0.0	-1,024	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	1,091	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
								<b>WEST SPRINGFIELD HS-CAREER/TECH EDU Total</b>	<b>0</b>	<b>0</b>	<b>548,731</b>	<b>9.5</b>	<b>579,472</b>	<b>9.8</b>	<b>675,604</b>	<b>9.8</b>	<b>721,417</b>	<b>9.8</b>	<b>796,545</b>	<b>9.8</b>
150201								<b>WEST SPRINGFIELD HS-GIFTED/TALENTED</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,299	0.0	521	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	21,075	0.0	9,503	0.0	5,997	0.0	9,640	0.0	1,913	0.0
							4002	GEN OFFICE SUPPLIES	0	0	164	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4004	TESTS	0	0	0	0.0	-2,832	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
							5022	PROFL DEVELOPMENT	0	0	0	0.0	10,690	0.0	0	0.0	1	0.0	0	0.0
								<b>WEST SPRINGFIELD HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>21,377</b>	<b>0.0</b>	<b>17,361</b>	<b>0.0</b>	<b>9,296</b>	<b>0.0</b>	<b>10,162</b>	<b>0.0</b>	<b>1,913</b>	<b>0.0</b>
150206								<b>WEST SPRINGFIELD HS-TOTAL SCHOOL APPROAC</b>												
							2011	HRLY PARENT LIAISON	0	0	21,048	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WEST SPRINGFIELD HS-TOTAL SCHOOL APPROAC Total</b>	<b>0</b>	<b>0</b>	<b>21,048</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
					150217		<b>WEST SPRINGFIELD HS-SB STAFF DEVELOPMENT</b>														
						2030	SUBS TRAINING	0	0	7,874	0.0	7,411	0.0	5,878	0.0	3,319	0.0	3,472	0.0		
						5022	PROFL DEVELOPMENT	0	0	1,821	0.0	399	0.0	291	0.0	1,586	0.0	0	0.0		
						5024	SCHL BASED PROF DEV	0	0	12,120	0.0	9,646	0.0	11,557	0.0	1,383	0.0	1,410	0.0		
							<b>WEST SPRINGFIELD HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>21,815</b>	<b>0.0</b>	<b>17,456</b>	<b>0.0</b>	<b>17,726</b>	<b>0.0</b>	<b>6,288</b>	<b>0.0</b>	<b>4,882</b>	<b>0.0</b>		
					150251		<b>WEST SPRINGFIELD HS-TECHNOLOGY</b>														
						1087	TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0	108,949	1.0		
						5002	LEGISLATIVE TRAVEL	0	0	0	0.0	0	0.0	0	0.0	511	0.0	0	0.0		
							<b>WEST SPRINGFIELD HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>107,324</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>		
					150257		<b>WEST SPRINGFIELD HS - CARES ACT</b>														
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	43,134	0.0	0	0.0		
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,665	0.0	0	0.0		
							<b>WEST SPRINGFIELD HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>51,576</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
					150312		<b>W SPRINGFIELD HS-SP VOC ED</b>														
						1105	TCHR SPECIAL ED	0	0	63,058	0.7	37,548	0.7	42,895	0.7	45,107	0.7	46,009	0.7		
						4000	INSTRUCTL SUPPLIES	0	0	117	0.0	0	0.0	0	0.0	552	0.0	552	0.0		
							<b>W SPRINGFIELD HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>63,175</b>	<b>0.7</b>	<b>37,548</b>	<b>0.7</b>	<b>42,895</b>	<b>0.7</b>	<b>45,659</b>	<b>0.7</b>	<b>46,561</b>	<b>0.7</b>		
					150328		<b>WEST SPRINGFIELD HS-PTA PTO BOOSTER</b>														
						1500	OVERTIME	0	0	0	0.0	188	0.0	0	0.0	-188	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,788	0.0	0	0.0		
						2001	HRLY TECHNICAL	0	0	12,278	0.0	10,723	0.0	6,411	0.0	0	0.0	0	0.0		
							<b>WEST SPRINGFIELD HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>12,278</b>	<b>0.0</b>	<b>10,911</b>	<b>0.0</b>	<b>6,411</b>	<b>0.0</b>	<b>-1,976</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
					150350		<b>W SPRINGFIELD HS-CATEGORY A-SE</b>														
						1105	TCHR SPECIAL ED	0	0	1,385,696	16.0	1,461,596	16.0	1,745,619	19.0	1,413,786	18.0	1,406,096	18.0		
						1142	INSTRL ASSIST SP ED	0	0	141,802	4.0	136,265	5.0	180,064	5.0	189,258	5.0	163,693	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	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	0	0.0	5,143	0.0	3,000	0.0	3,519	0.0	3,487	0.0		
						2021	SUBS OFFICL/VAC LV	0	0	307	0.0	2,882	0.0	102	0.0	3,627	0.0	3,774	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	8,264	0.0	1,061	0.0	7,466	0.0	4,892	0.0	3,020	0.0		
						4001	TEXTBOOKS	0	0	378	0.0	165	0.0	2,146	0.0	3,020	0.0	2,539	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	31	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	299	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>W SPRINGFIELD HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,536,878</b>	<b>20.0</b>	<b>1,607,112</b>	<b>21.0</b>	<b>1,938,395</b>	<b>24.0</b>	<b>1,618,103</b>	<b>23.0</b>	<b>1,582,609</b>	<b>23.0</b>		
					150351		<b>W SPRINGFIELD HS-CATEGORY B-SE</b>														
						1105	TCHR SPECIAL ED	0	0	215,066	7.0	293,581	7.0	395,845	10.0	626,613	10.0	636,582	10.0		
						1142	INSTRL ASSIST SP ED	0	0	113,515	5.0	196,200	5.0	259,843	9.0	263,340	9.0	277,750	9.0		
						1161	PUB HLTH TRN ASSIST	0	0	26,565	1.0	29,030	1.0	55,533	1.0	0	0.0	0	0.0		
						1162	SPECIAL EDUCATION ATTENDANT	0	0	25,318	2.0	28,434	2.0	30,109	2.0	30,219	1.0	31,354	1.0		
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-99	0.0	0	0.0		
						1501	OVERBASE SALARIES	0	0	0	0.0	133	0.0	0	0.0	0	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	22,000	0.0	7,760	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	460	0.0	0	0.0	13,998	0.0	4,763	0.0	2,430	0.0		
						4001	TEXTBOOKS	0	0	228	0.0	0	0.0	1,500	0.0	2,147	0.0	2,044	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	11	0.0	0	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		
						6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>W SPRINGFIELD HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>381,306</b>	<b>15.0</b>	<b>547,378</b>	<b>15.0</b>	<b>778,828</b>	<b>22.0</b>	<b>934,743</b>	<b>20.0</b>	<b>950,159</b>	<b>20.0</b>		
					150400		<b>WEST SPRINGFIELD-SCH COUNSELING SVS</b>														
						1046	STUDENT SERVICES DIRECTOR	0	0	127,383	1.0	130,753	1.0	88,848	1.0	133,603	1.0	136,275	1.0		
						1092	CAREER CENTER SPEC	0	0	58,564	1.0	61,608	1.0	64,091	1.0	64,091	1.0	65,373	1.0		
						1118	TCHR INSTRL SUPPORT	0	0	143,667	2.0	155,654	2.0	172,544	2.0	188,373	2.0	192,335	2.0		
						1119	SCHOOL COUNS SVS MS/HS	0	0	515,534	8.0	552,105	8.0	672,016	9.0	634,004	9.0	647,339	9.0		
						1202	OFFICE ASSIST SEC	0	0	75,586	1.5	80,156	1.5	83,295	1.5	83,919	1.5	85,597	1.5		

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			Office / School	/Scho ol Title																
							1500 OVERTIME	0	0	0	0.0	0	0.0	46	0.0	-158	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	167	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	3,935	0.0	7,809	0.0	0	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	9,023	0.0	4,908	0.0	5,029	0.0	24,939	0.0	17,181	0.0	
							<b>WEST SPRINGFIELD-SCH COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>929,757</b>	<b>13.5</b>	<b>989,119</b>	<b>13.5</b>	<b>1,093,846</b>	<b>14.5</b>	<b>1,128,771</b>	<b>14.5</b>	<b>1,144,100</b>	<b>14.5</b>	
	150500						<b>WEST SPRINGFIELD HS-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	181,051	2.0	191,716	2.0	201,397	2.0	202,391	2.0	206,648	2.0	
							<b>WEST SPRINGFIELD HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>181,051</b>	<b>2.0</b>	<b>191,716</b>	<b>2.0</b>	<b>201,397</b>	<b>2.0</b>	<b>202,391</b>	<b>2.0</b>	<b>206,648</b>	<b>2.0</b>	
	150600						<b>WEST SPRINGFIELD HS-STUDENT ACTIVITIES</b>													
							1045 STU DT ACT DIRECTOR	0	0	127,383	1.0	223,000	1.0	161,612	1.0	133,603	1.0	136,275	1.0	
							1078 CERTIFIED ATHLETIC TRAINER	0	0	59,651	1.0	70,704	1.0	73,911	1.0	74,330	1.0	75,817	1.0	
							1104 TCHR HS	0	0	28,942	0.5	31,729	0.5	38,025	0.5	38,025	0.5	38,785	0.5	
							1202 OFFICE ASSIST SEC	0	0	60,566	1.0	62,359	1.0	63,144	1.0	62,902	1.0	64,160	1.0	
							1500 OVERTIME	0	0	259	0.0	699	0.0	332	0.0	-222	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	759	0.0	1,709	0.0	406	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	570	0.0	0	0.0	-6,722	0.0	0	0.0	
							1533 BUS DRVR VHSL TRIP	0	0	106,804	0.0	104,234	0.0	63,897	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	344	0.0	556	0.0	-1,986	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	4,811	0.0	2,044	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	658	0.0	714	0.0	444	0.0	1,994	0.0	2,034	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	83,715	0.0	83,829	0.0	86,708	0.0	86,711	0.0	88,445	0.0	
							2503 ATHLETIC COACHING SUPPLEMENT	0	0	194,371	0.0	197,659	0.0	199,689	0.0	199,680	0.0	203,674	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	6,053	0.0	4,914	0.0	7,680	0.0	6,000	0.0	6,000	0.0	
							6041 POLICE SERVICES-SAF	0	0	1,560	0.0	2,028	0.0	1,120	0.0	-3,160	0.0	0	0.0	
							6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	525	0.0	468	0.0	546	0.0	-3,114	0.0	0	0.0	
							<b>WEST SPRINGFIELD HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>671,245</b>	<b>3.5</b>	<b>784,960</b>	<b>3.5</b>	<b>698,070</b>	<b>3.5</b>	<b>595,682</b>	<b>3.5</b>	<b>620,065</b>	<b>3.5</b>	
	150700						<b>WEST SPRINGFIELD HS-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	610,472	17.0	643,832	18.0	706,933	18.0	702,308	18.0	735,329	18.0	
							1500 OVERTIME	0	0	8,773	0.0	11,097	0.0	10,522	0.0	34,201	0.0	2,538	0.0	
							1501 OVERBASE SALARIES	0	0	15,840	0.0	21,695	0.0	14,536	0.0	4,976	0.0	5,076	0.0	
							2003 HRLY CUSTODIAN	0	0	535	0.0	0	0.0	0	0.0	17,860	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	2,735	0.0	2,066	0.0	-4,942	0.0	6,512	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	140	0.0	0	0.0	1,928	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	6,395	0.0	345	0.0	0	0.0	-888	0.0	0	0.0	
							4017 FIXED ASSETS>5000	0	0	13,251	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4020 TOOLS	0	0	92	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	352	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WEST SPRINGFIELD HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>658,584</b>	<b>17.0</b>	<b>679,036</b>	<b>18.0</b>	<b>728,978</b>	<b>18.0</b>	<b>764,969</b>	<b>18.0</b>	<b>742,943</b>	<b>18.0</b>	
	150854						<b>W SPRINGFIELD HS-CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	92,915	1.0	99,098	1.0	101,724	1.0	108,307	1.0	104,578	1.0	
							3500 VRS RETIREMENT	0	0	15,164	0.0	15,538	0.0	15,439	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	5,798	0.0	6,203	0.0	6,341	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,143	0.0	1,189	0.0	1,182	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	7,110	0.0	7,585	0.0	7,440	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	883	0.0	941	0.0	935	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	12,221	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	0	0.0	923	0.0	0	0.0	0	0.0	
							<b>W SPRINGFIELD HS-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>123,012</b>	<b>1.0</b>	<b>130,556</b>	<b>1.0</b>	<b>146,204</b>	<b>1.0</b>	<b>108,307</b>	<b>1.0</b>	<b>104,578</b>	<b>1.0</b>	
							<b>WEST SPRINGFIELD HIGH Total</b>	<b>2,426</b>	<b>2,501</b>	<b>13,986,239</b>	<b>190.3</b>	<b>15,012,991</b>	<b>200.8</b>	<b>15,998,705</b>	<b>213.9</b>	<b>16,180,973</b>	<b>214.3</b>	<b>16,590,378</b>	<b>217.8</b>	
0151							<b>IRVING MIDDLE</b>													
							MEM <b>IRVING MIDDLE-MEMBERSHIP</b>													
							B K-12 Gen Ed	1,070	1,136	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	124	124	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>IRVING MIDDLE-MEMBERSHIP Total</b>	<b>1,194</b>	<b>1,260</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	151000						<b>IRVING MS -ADMINISTRATION</b>													
							1021 PRINCIPAL MS	0	0	125,109	1.0	132,143	1.0	136,151	1.0	138,188	1.0	140,952	1.0	

Fund Title	Fund	Dept.	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22	
										Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos
							1041 ASST PRINCIPAL MS	0	0	220,949	2.0	229,446	2.0	235,647	2.0	218,313	2.0	222,909	2.0
							1090 TECHNICIAN	0	0	68,366	1.0	71,244	1.0	73,146	1.0	73,146	1.0	74,609	1.0
							1201 OFFICE ASSIST MS	0	0	105,271	2.0	128,226	2.0	134,091	2.0	103,966	2.0	124,308	2.5
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	6,329	0.0	1,293	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	2,440	0.0	2,626	0.0
							2000 HRLY TEACHER	0	0	2,958	0.0	2,275	0.0	0	0.0	3,529	0.0	0	0.0
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	9,081	0.0	21,221	0.0
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	54,162	0.0	0	0.0
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	3,157	0.0	0	0.0	0	0.0	0	0.0
							2030 SUBS TRAINING	0	0	0	0.0	65	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	9,911	0.0	10,109	0.0
							3000 COMMUNITY USE	0	0	0	0.0	0	0.0	281	0.0	-4,075	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	392	0.0	0	0.0	627	0.0	0	0.0
							4001 TEXTBOOKS	0	0	0	0.0	503	0.0	0	0.0	0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	200	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	646	0.0	682	0.0
							<b>IRVING MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>532,153</b>	<b>6.0</b>	<b>577,151</b>	<b>6.0</b>	<b>588,815</b>	<b>6.0</b>	<b>616,488</b>	<b>6.0</b>	<b>598,934</b>	<b>6.5</b>
151100							<b>IRVING MS -GENERAL INSTRUCTION</b>												
							1094 SAFETY/SECURTY ASST	0	0	34,243	1.0	36,691	1.0	46,466	1.0	46,466	1.0	47,395	1.0
							1103 TCHR MS	0	0	3,235,190	49.2	3,382,176	51.8	3,422,567	47.7	3,694,031	52.5	4,141,205	55.8
							1106 TCHR READING	0	0	84,682	1.0	74,868	1.0	80,680	1.0	80,680	1.0	82,294	1.0
							1118 TCHR INSTRL SUPPORT	0	0	30,572	0.0	78,357	0.0	85,594	0.0	60,540	0.0	0	0.0
							1134 TCHR ESL	0	0	0	0.0	0	0.0	182,636	2.0	157,860	2.0	161,180	2.0
							1500 OVERTIME	0	0	0	0.0	54	0.0	182	0.0	-865	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	364	0.0	1,017	0.0	695	0.0	0	0.0	0	0.0
							1522 BUS DRVR - FIELD TRIP	0	0	7,568	0.0	8,831	0.0	1,959	0.0	-24,892	0.0	0	0.0
							2000 HRLY TEACHER	0	0	11,966	0.0	26,359	0.0	15,904	0.0	-15,186	0.0	0	0.0
							2011 HRLY PARENT LIAISON	0	0	0	0.0	1,580	0.0	0	0.0	0	0.0	0	0.0
							2020 SUBS SICK/PERSNL LV	0	0	99,062	0.0	147,706	0.0	59,290	0.0	38,354	0.0	92,920	0.0
							2030 SUBS TRAINING	0	0	0	0.0	65	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	2,111	0.0	0	0.0
							3000 COMMUNITY USE	0	0	0	0.0	0	0.0	50	0.0	-16	0.0	0	0.0
							3002 SCHOOL ACTIVITIES	0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	82,761	0.0	80,728	0.0	59,392	0.0	58,690	0.0	49,049	0.0
							4001 TEXTBOOKS	0	0	38,121	0.0	55,352	0.0	16,011	0.0	68,246	0.0	71,684	0.0
							4002 GEN OFFICE SUPPLIES	0	0	606	0.0	205	0.0	347	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	86	0.0	0	0.0	100	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	7,118	0.0	0	0.0	251	0.0	23,728	0.0	0	0.0
							4013 AUDIO VISUAL SUPPLIES	0	0	304	0.0	87	0.0	97	0.0	0	0.0	0	0.0
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,860	0.0	3,018	0.0
							4017 FIXED ASSETS>5000	0	0	0	0.0	8,547	0.0	0	0.0	0	0.0	0	0.0
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	233	0.0	135	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	346	0.0	15	0.0	57	0.0	0	0.0	0	0.0
							4023 COMPUTR REPAIR PART	0	0	43	0.0	42	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	25,642	0.0	2,434	0.0	0	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	142	0.0	2,023	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	0	0.0	256	0.0	0	0.0	0	0.0	0	0.0
							6580 FACILITY MODIFICATN	0	0	8,485	0.0	7,240	0.0	2,990	0.0	1,280	0.0	0	0.0
							<b>IRVING MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,667,160</b>	<b>51.2</b>	<b>3,912,842</b>	<b>53.8</b>	<b>3,975,583</b>	<b>51.7</b>	<b>4,195,909</b>	<b>56.5</b>	<b>4,648,746</b>	<b>59.8</b>
151140							<b>Irving MS Chorus</b>												
							1522 BUS DRVR - FIELD TRIP	0	0	355	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086 ADMISSION FEES	0	0	688	0.0	557	0.0	176	0.0	800	0.0	800	0.0
							<b>Irving MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,044</b>	<b>0.0</b>	<b>557</b>	<b>0.0</b>	<b>176</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
151141							<b>Irving MS Orchestra</b>												
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086 ADMISSION FEES	0	0	967	0.0	1,163	0.0	99	0.0	800	0.0	800	0.0
							<b>Irving MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0.0</b>	<b>1,163</b>	<b>0.0</b>	<b>99</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
151142							<b>Irving MS Band</b>												

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086 ADMISSION FEES	0	0	1,064	0.0	1,096	0.0	967	0.0	800	0.0	800	0.0
							<b>Irving MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0.0</b>	<b>1,096</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
							<b>IRVING MS-CAREER/TECHNICAL EDU</b>												
							1116 TCHR PROF TECH	0	0	335,173	4.0	319,814	4.0	329,202	4.0	357,123	4.0	271,734	4.0
							4000 INSTRUCTL SUPPLIES	0	0	21,482	0.0	8,505	0.0	9,718	0.0	19,182	0.0	12,083	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	27	0.0	69	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	8,751	0.0	0	0.0	0	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
							<b>IRVING MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>365,406</b>	<b>4.0</b>	<b>328,357</b>	<b>4.0</b>	<b>338,989</b>	<b>4.0</b>	<b>376,305</b>	<b>4.0</b>	<b>283,817</b>	<b>4.0</b>
							<b>IRVING MS-GIFTED/TALENTED</b>												
							4000 INSTRUCTL SUPPLIES	0	0	82	0.0	841	0.0	740	0.0	949	0.0	2,122	0.0
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	3,950	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>IRVING MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>0.0</b>	<b>857</b>	<b>0.0</b>	<b>740</b>	<b>0.0</b>	<b>949</b>	<b>0.0</b>	<b>2,122</b>	<b>0.0</b>
							<b>IRVING MS-FOREIGN LANG IMMERSION</b>												
							4000 INSTRUCTL SUPPLIES	0	0	102	0.0	899	0.0	1,391	0.0	671	0.0	500	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,035	0.0	387	0.0
							<b>IRVING MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0.0</b>	<b>899</b>	<b>0.0</b>	<b>1,399</b>	<b>0.0</b>	<b>1,706</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
							<b>IRVING MS-TOTAL SCHOOL APPROACH</b>												
							2011 HRLY PARENT LIAISON	0	0	5,326	0.0	3,800	0.0	0	0.0	0	0.0	0	0.0
							<b>IRVING MS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>5,326</b>	<b>0.0</b>	<b>3,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>IRVING MS -SB STAFF DEVELOPMENT</b>												
							2030 SUBS TRAINING	0	0	12,162	0.0	16,632	0.0	10,288	0.0	1,695	0.0	1,816	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-3,777	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	5,462	0.0	3,391	0.0	1,528	0.0	855	0.0	883	0.0
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	18	0.0	0	0.0
							<b>IRVING MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>17,624</b>	<b>0.0</b>	<b>20,023</b>	<b>0.0</b>	<b>11,816</b>	<b>0.0</b>	<b>-1,209</b>	<b>0.0</b>	<b>2,699</b>	<b>0.0</b>
							<b>IRVING MS -TECHNOLOGY</b>												
							1087 TECH SPECIALIST	0	0	68,626	1.0	74,672	1.0	78,181	1.0	106,813	1.0	108,949	1.0
							<b>IRVING MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>68,626</b>	<b>1.0</b>	<b>74,672</b>	<b>1.0</b>	<b>78,181</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
							<b>IRVING MS - CARES ACT</b>												
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	21,736	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,937	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,898	0.0	0	0.0
							<b>IRVING MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>29,154</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>IRVING MS-SP VOC ED</b>												
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	47	0.0	0	0.0	61	0.0	0	0.0
							<b>IRVING MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>47</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>61</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>IRVING MS-CATEGORY A-SE</b>												
							1105 TCHR SPECIAL ED	0	0	508,877	8.0	586,914	9.0	573,492	9.0	697,444	10.0	714,059	10.0
							1142 INSTRL ASSIST SP ED	0	0	61,304	2.0	104,187	3.0	119,289	3.0	182,349	5.0	189,197	5.0
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-26	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	115	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	-4,380	0.0	1,744	0.0
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,625	0.0	1,691	0.0
							4000 INSTRUCTL SUPPLIES	0	0	154	0.0	2,225	0.0	2,939	0.0	3,813	0.0	1,746	0.0
							4001 TEXTBOOKS	0	0	129	0.0	0	0.0	0	0.0	1,516	0.0	1,468	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	7,708	0.0	0	0.0	0	0.0	0	0.0
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	23	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
							<b>IRVING MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>570,579</b>	<b>10.0</b>	<b>701,063</b>	<b>12.0</b>	<b>695,769</b>	<b>12.0</b>	<b>882,340</b>	<b>15.0</b>	<b>909,905</b>	<b>15.0</b>
							<b>IRVING MS-CATEGORY B-SE</b>												
							1105 TCHR SPECIAL ED	0	0	447,771	7.0	448,280	7.0	478,148	6.0	466,144	6.0	475,948	6.0
							1142 INSTRL ASSIST SP ED	0	0	189,002	7.0	139,047	7.0	174,584	6.0	157,905	5.0	164,497	5.0
							1161 PUB HLTH TRN ASSIST	0	0	24,731	0.0	28,547	0.0	13,786	0.0	54,486	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Dept. School	/Scho ol Title																
							1162	SPECIAL EDUCATION ATTENDANT	0	0	15,154	1.0	24,269	1.0	4,748	1.0	0	1.0	27,039	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-208	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	470	0.0	99	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	4,653	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	-122	0.0	1,681	0.0	16	0.0	-399	0.0	1,144	0.0
							4001	TEXTBOOKS	0	0	122	0.0	0	0.0	0	0.0	962	0.0	962	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	23,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>IRVING MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>700,829</b>	<b>15.0</b>	<b>641,923</b>	<b>15.0</b>	<b>671,283</b>	<b>13.0</b>	<b>683,543</b>	<b>12.0</b>	<b>669,590</b>	<b>12.0</b>
151400								<b>IRVING MS-SCHOOL COUNSELING SVS</b>												
							1046	STUDENT SERVICES DIRECTOR	0	0	108,778	1.0	114,016	1.0	117,459	1.0	117,459	1.0	119,808	1.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	273,182	4.0	294,109	4.0	316,126	4.0	308,242	4.0	316,320	4.0
							1201	OFFICE ASSIST MS	0	0	54,982	1.0	58,048	1.0	60,410	1.0	60,558	1.0	61,769	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-62	0.0	0	0.0
							2000	HRLY TEACHER	0	0	1,337	0.0	1,307	0.0	1,155	0.0	-5,797	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	11,994	0.0	787	0.0	0	0.0	11,426	0.0	12,981	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	21,690	0.0	9,501	0.0
								<b>IRVING MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>450,274</b>	<b>6.0</b>	<b>468,266</b>	<b>6.0</b>	<b>495,150</b>	<b>6.0</b>	<b>513,515</b>	<b>6.0</b>	<b>520,380</b>	<b>6.0</b>
151500								<b>IRVING MS-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	144,468	2.0	156,198	2.0	167,915	2.0	168,745	2.0	172,294	2.0
								<b>IRVING MS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>144,468</b>	<b>2.0</b>	<b>156,198</b>	<b>2.0</b>	<b>167,915</b>	<b>2.0</b>	<b>168,745</b>	<b>2.0</b>	<b>172,294</b>	<b>2.0</b>
151600								<b>IRVING MS-STUDENT ACTIVITY</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-5	0.0	0	0.0
							2013	AFTER SCHOOL PROGRAMS	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,195	0.0	18,792	0.0	18,788	0.0	19,164	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-283	0.0	0	0.0
							6041	POLICE SERVICES-SAF	0	0	624	0.0	1,092	0.0	640	0.0	-6,456	0.0	0	0.0
								<b>IRVING MS-STUDENT ACTIVITY Total</b>	<b>0</b>	<b>0</b>	<b>19,061</b>	<b>0.0</b>	<b>19,287</b>	<b>0.0</b>	<b>19,432</b>	<b>0.0</b>	<b>12,044</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>
151610								<b>IRVING MS-AFTER-SCHOOL PROGRAMS</b>												
							2013	AFTER SCHOOL PROGRAMS	0	0	12,262	0.0	11,058	0.0	4,686	0.0	18,410	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	5,987	0.0	5,156	0.0	3,528	0.0	0	0.0	0	0.0
								<b>IRVING MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>18,249</b>	<b>0.0</b>	<b>16,214</b>	<b>0.0</b>	<b>8,215</b>	<b>0.0</b>	<b>18,410</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
151615								<b>IRVING MS-AFTER-SCHOOL PRG-COUNTY</b>												
							1083	BUSINESS SPECIALIST	0	0	80,827	1.0	84,477	1.0	104,700	1.0	92,331	1.0	94,178	1.0
							2013	AFTER SCHOOL PROGRAMS	0	0	17,892	0.0	16,298	0.0	24,063	0.0	20,000	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
								<b>IRVING MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>98,719</b>	<b>1.0</b>	<b>100,797</b>	<b>1.0</b>	<b>128,762</b>	<b>1.0</b>	<b>112,331</b>	<b>1.0</b>	<b>94,178</b>	<b>1.0</b>
151700								<b>IRVING MS-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	276,268	6.5	292,865	6.5	293,438	6.5	320,897	7.0	327,652	7.0
							1500	OVERTIME	0	0	7,118	0.0	8,296	0.0	6,811	0.0	9,040	0.0	987	0.0
							1501	OVERBASE SALARIES	0	0	1,471	0.0	2,239	0.0	4,656	0.0	1,935	0.0	1,974	0.0
							3000	COMMUNITY USE	0	0	-4,212	0.0	14,979	0.0	-12,527	0.0	9,780	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	24	0.0	0	0.0	979	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	588	0.0	254	0.0	70	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	12,522	0.0	12,741	0.0	12,330	0.0	16,923	0.0	18,070	0.0
							4020	TOOLS	0	0	0	0.0	23	0.0	30	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	3,622	0.0	3,881	0.0	4,591	0.0	0	0.0	0	0.0
								<b>IRVING MS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>297,459</b>	<b>6.5</b>	<b>335,280</b>	<b>6.5</b>	<b>310,379</b>	<b>6.5</b>	<b>358,574</b>	<b>7.0</b>	<b>348,683</b>	<b>7.0</b>
151854								<b>IRVING MS-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	163,222	2.0	107,522	2.0	130,449	2.0	73,979	1.0	71,432	1.0
							1142	INSTRL ASSIST SP ED	0	0	64,267	2.0	66,623	2.0	59,007	2.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	39,711	0.0	30,722	0.0	29,482	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	15,184	0.0	12,265	0.0	12,109	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	2,993	0.0	2,351	0.0	2,256	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	16,468	0.0	12,539	0.0	13,520	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	2,312	0.0	1,861	0.0	1,786	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	16,483	0.0	24,212	0.0	21,997	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	0	0.0	0	0.0	13,307	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	16,699	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
						3566	AETNA DENTAL	0	0	2,668	0.0	1,957	0.0	1,961	0.0	0	0.0	0	0.0	
							<b>IRVING MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>340,006</b>	<b>4.0</b>	<b>260,053</b>	<b>4.0</b>	<b>285,874</b>	<b>4.0</b>	<b>73,979</b>	<b>1.0</b>	<b>71,432</b>	<b>1.0</b>	
							<b>IRVING MIDDLE Total</b>	<b>1,194</b>	<b>1,260</b>	<b>7,303,146</b>	<b>106.7</b>	<b>7,620,546</b>	<b>111.3</b>	<b>7,779,544</b>	<b>107.2</b>	<b>8,154,392</b>	<b>111.5</b>	<b>8,456,565</b>	<b>115.3</b>	
	0152						<b>WEST SPRINGFIELD ELEMENTARY</b>													
						MEM	<b>WEST SPRINGFIELD ELEM-MEMBERSHIP</b>													
						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	545	545	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	53	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WEST SPRINGFIELD ELEM-MEMBERSHIP Total</b>	<b>598</b>	<b>598</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	152000						<b>WEST SPRINGFIELD ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0	
						1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0	120,867	1.0	
						1200	OFFICE ASSIST ES	0	0	128,578	3.0	129,921	3.0	138,387	3.0	117,871	3.0	124,271	3.0	
						1500	OVERTIME	0	0	0	0.0	525	0.0	0	0.0	1,810	0.0	603	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	1,224	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	1,475	0.0	0	0.0	0	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	654	0.0	0	0.0	1,778	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	34,415	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	143	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	122	0.0	122	0.0	
						4007	ADDL EQUIP <\$5000	0	0	2,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WEST SPRINGFIELD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>384,680</b>	<b>5.0</b>	<b>393,446</b>	<b>5.0</b>	<b>403,321</b>	<b>5.0</b>	<b>422,422</b>	<b>5.0</b>	<b>400,798</b>	<b>5.0</b>	
	152100						<b>WEST SPRINGFIELD ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	282,211	3.0	282,322	3.0	297,914	3.0	212,383	3.0	216,850	3.0	
						1101	TCHR ES (1-6)	0	0	1,333,359	17.5	1,386,425	16.5	1,442,141	18.0	1,487,926	20.0	1,519,220	20.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	245,605	5.0	294,297	5.0	299,774	5.2	327,626	5.8	402,643	5.8	
						1106	TCHR READING	0	0	89,778	1.0	66,370	1.0	98,320	1.0	98,320	1.0	100,286	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	65,423	0.0	72,630	0.0	78,330	0.0	0	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	56,732	1.0	55,000	1.0	76,049	1.0	111,718	1.5	113,952	1.5	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	33,297	0.5	33,297	0.5	33,963	0.5	
						1140	INSTRUCTL ASSIST K	0	0	90,131	3.0	93,623	3.0	124,180	3.0	98,316	3.0	101,856	3.0	
						1141	INSTRL ASSIST GENRL	0	0	11,521	1.0	8,886	1.0	10,730	1.0	70,914	1.0	22,437	1.0	
						1522	BUS DRVR - FIELD TRIP	0	0	6,032	0.0	5,881	0.0	2,472	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	754	0.0	1,478	0.0	1,264	0.0	-5,213	0.0	0	0.0	
						2005	HRLY INSTRL ASSIST	0	0	1,055	0.0	1,528	0.0	1,134	0.0	0	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	9,222	0.0	10,122	0.0	7,379	0.0	6,071	0.0	6,192	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	52,624	0.0	34,214	0.0	30,132	0.0	25,176	0.0	60,515	0.0	
						2022	SUBS STUDENT ACTIVS	0	0	100	0.0	101	0.0	51	0.0	0	0.0	0	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,775	0.0	3,570	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	40,547	0.0	58,077	0.0	39,117	0.0	20,017	0.0	23,633	0.0	
						4001	TEXTBOOKS	0	0	12,226	0.0	4,793	0.0	13,273	0.0	38,369	0.0	33,097	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	806	0.0	396	0.0	301	0.0	25	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	16	0.0	45	0.0	52	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	175	0.0	264	0.0	385	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	117	0.0	8,050	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	1,948	0.0	738	0.0	581	0.0	0	0.0	0	0.0	
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,406	0.0	1,406	0.0	
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	65	0.0	0	0.0	0	0.0	
						4020	TOOLS	0	0	0	0.0	0	0.0	201	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	218	0.0	173	0.0	330	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	8,738	0.0	7,448	0.0	2,680	0.0	0	0.0	0	0.0	
						5541	COPIER RENTAL	0	0	0	0.0	1,327	0.0	3,981	0.0	3,981	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	1,813	0.0	5,414	0.0	1,244	0.0	523	0.0	0	0.0	
							<b>WEST SPRINGFIELD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,311,032</b>	<b>31.5</b>	<b>2,391,550</b>	<b>30.5</b>	<b>2,565,493</b>	<b>32.7</b>	<b>2,544,679</b>	<b>35.8</b>	<b>2,639,620</b>	<b>35.8</b>	
	152201						<b>WEST SPRINGFIELD ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	479	0.0	0	0.0	357	0.0	741	0.0	846	0.0	
							<b>WEST SPRINGFIELD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>357</b>	<b>0.0</b>	<b>741</b>	<b>0.0</b>	<b>846</b>	<b>0.0</b>	



Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
					152217			<b>WEST SPRINGFIELD ES-SB STAFF DEVELOPMENT</b>													
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	187	0.0	0	0.0	
							2030	SUBS TRAINING	0	0	7,412	0.0	1,905	0.0	6,337	0.0	1,159	0.0	1,182	0.0	
							5022	PROFL DEVELOPMENT	0	0	0	0.0	-643	0.0	0	0.0	171	0.0	0	0.0	
							5024	SCHL BASED PROF DEV	0	0	1,922	0.0	1,271	0.0	256	0.0	681	0.0	681	0.0	
								<b>WEST SPRINGFIELD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,335</b>	<b>0.0</b>	<b>2,533</b>	<b>0.0</b>	<b>6,593</b>	<b>0.0</b>	<b>2,198</b>	<b>0.0</b>	<b>1,863</b>	<b>0.0</b>	
					152251			<b>WEST SPRINGFIELD ES-TECHNOLOGY</b>													
							1087	TECH SPECIALIST	0	0	98,392	0.5	103,682	0.5	62,307	0.5	95,335	1.0	97,242	1.0	
								<b>WEST SPRINGFIELD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,392</b>	<b>0.5</b>	<b>103,682</b>	<b>0.5</b>	<b>62,307</b>	<b>0.5</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>	
					152257			<b>WEST SPRINGFIELD ES - CARES ACT</b>													
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,023	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,233	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	810	0.0	0	0.0	
								<b>WEST SPRINGFIELD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,155</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					152307			<b>W SPRINGFIELD ES-PRESCHOOL</b>													
							1105	TCHR SPECIAL ED	0	0	151,296	2.0	173,390	2.0	185,508	2.0	186,423	2.0	190,344	2.0	
							1142	INSTRL ASSIST SP ED	0	0	62,540	2.0	66,398	2.0	68,280	2.0	69,762	2.0	72,082	2.0	
							4000	INSTRUCTL SUPPLIES	0	0	4,107	0.0	2,807	0.0	175	0.0	4,453	0.0	2,411	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	11	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	0	0.0	0	0.0	
								<b>W SPRINGFIELD ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>217,942</b>	<b>4.0</b>	<b>242,631</b>	<b>4.0</b>	<b>253,963</b>	<b>4.0</b>	<b>260,638</b>	<b>4.0</b>	<b>264,837</b>	<b>4.0</b>	
					152350			<b>W SPRINGFIELD ES-CATEGORY A-SE</b>													
							1105	TCHR SPECIAL ED	0	0	71,435	1.0	57,701	1.0	60,593	1.0	166,545	2.0	135,984	2.0	
							1142	INSTRL ASSIST SP ED	0	0	45,283	2.0	48,416	2.0	31,906	1.0	27,222	1.0	28,683	1.0	
							2000	HRLY TEACHER	0	0	106	0.0	3,180	0.0	0	0.0	1,473	0.0	1,163	0.0	
							2021	SUBS OFFICL/VAC LV	0	0	1,000	0.0	1,023	0.0	0	0.0	1,212	0.0	1,262	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	500	0.0	0	0.0	326	0.0	745	0.0	189	0.0	
							4001	TEXTBOOKS	0	0	138	0.0	0	0.0	43	0.0	198	0.0	159	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
								<b>W SPRINGFIELD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>118,461</b>	<b>3.0</b>	<b>110,320</b>	<b>3.0</b>	<b>92,867</b>	<b>2.0</b>	<b>197,920</b>	<b>3.0</b>	<b>167,441</b>	<b>3.0</b>	
					152351			<b>W SPRINGFIELD ES-CATEGORY B-SE</b>													
							1105	TCHR SPECIAL ED	0	0	305,587	5.0	405,558	6.0	418,021	5.0	411,909	6.0	423,910	6.0	
							1142	INSTRL ASSIST SP ED	0	0	168,117	4.0	119,947	4.0	145,022	5.0	183,200	6.0	192,112	6.0	
							1161	PUB HLTH TRN ASSIST	0	0	0	1.0	53,281	2.0	58,460	1.0	60,373	2.0	63,483	2.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	29,074	1.0	32,652	1.0	33,629	1.0	33,629	1.0	34,281	1.0	
							4000	INSTRUCTL SUPPLIES	0	0	692	0.0	2,527	0.0	495	0.0	2,229	0.0	1,159	0.0	
							4001	TEXTBOOKS	0	0	340	0.0	514	0.0	778	0.0	1,029	0.0	975	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0	
								<b>W SPRINGFIELD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>503,809</b>	<b>11.0</b>	<b>614,479</b>	<b>13.0</b>	<b>656,405</b>	<b>12.0</b>	<b>693,749</b>	<b>15.0</b>	<b>715,920</b>	<b>15.0</b>	
					152500			<b>WEST SPRINGFIELD ES-LIBRARY SERVICES</b>													
							1123	LIBRARIAN	0	0	89,220	1.0	94,314	1.0	99,275	1.0	99,275	1.0	101,261	1.0	
								<b>WEST SPRINGFIELD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>89,220</b>	<b>1.0</b>	<b>94,314</b>	<b>1.0</b>	<b>99,275</b>	<b>1.0</b>	<b>99,275</b>	<b>1.0</b>	<b>101,261</b>	<b>1.0</b>	
					152600			<b>WEST SPRINGFIELD ES-STUDENT ACTIVITIES</b>													
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
								<b>WEST SPRINGFIELD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					152700			<b>WEST SPRINGFIELD ES-CUSTODIAL SERVICES</b>													
							1240	CUSTODIAN	0	0	144,687	3.5	143,450	3.5	146,529	3.5	157,042	3.5	160,348	3.5	
							1500	OVERTIME	0	0	556	0.0	1,347	0.0	2,279	0.0	11,223	0.0	494	0.0	
							1501	OVERBASE SALARIES	0	0	255	0.0	634	0.0	601	0.0	968	0.0	987	0.0	
							3000	COMMUNITY USE	0	0	-1,699	0.0	-3,389	0.0	-1,522	0.0	1,068	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	351	0.0	24	0.0	965	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	83	0.0	75	0.0	108	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	116	0.0	116	0.0	116	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	10,870	0.0	10,377	0.0	7,201	0.0	9,869	0.0	9,563	0.0	
							4020	TOOLS	0	0	9	0.0	0	0.0	61	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	2,929	0.0	2,395	0.0	2,460	0.0	0	0.0	0	0.0	
								<b>WEST SPRINGFIELD ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>158,157</b>	<b>3.5</b>	<b>155,028</b>	<b>3.5</b>	<b>158,797</b>	<b>3.5</b>	<b>180,170</b>	<b>3.5</b>	<b>171,392</b>	<b>3.5</b>	
					152802			<b>WEST SPRINGFIELD ES-INTERV SVC (IDEA) YR3</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							1106	TCHR READING	0	0	0	0.0	28,069	0.0	0	0.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	0	0.0	4,840	0.0	0	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	0	0.0	1,933	0.0	0	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	372	0.0	0	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	2,024	0.0	0	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	0	0.0	293	0.0	0	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	0	0.0	4,398	0.0	0	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	0	0.0	322	0.0	0	0.0	0	0.0	0	0.0	
								<b>WEST SPRINGFIELD-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>42,251</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							152854	<b>WEST SPRINGFIELD ES-CAT A (IDEA) YR 3</b>													
								1105	TCHR SPECIAL ED	0	0	79,289	1.0	87,666	1.0	85,930	1.0	0	0.0	0	0.0
								3500	VRS RETIREMENT	0	0	12,940	0.0	13,782	0.0	13,339	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	4,948	0.0	5,502	0.0	5,479	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	975	0.0	1,055	0.0	1,021	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	5,699	0.0	6,331	0.0	6,232	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	753	0.0	835	0.0	808	0.0	0	0.0	0	0.0
								3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0
								<b>WEST SPRINGFIELD ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>118,714</b>	<b>1.0</b>	<b>129,609</b>	<b>1.0</b>	<b>125,952</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							152855	<b>W SPRINGFIELD ES-CAT B (IDEA) YR3</b>													
								1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	61,328	1.0	59,216	1.0
								<b>W SPRINGFIELD ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>61,328</b>	<b>1.0</b>	<b>59,216</b>	<b>1.0</b>	
								<b>WEST SPRINGFIELD ELEMENTARY Total</b>	<b>598</b>	<b>598</b>	<b>4,012,813</b>	<b>60.5</b>	<b>4,282,460</b>	<b>61.5</b>	<b>4,427,972</b>	<b>61.7</b>	<b>4,579,251</b>	<b>69.3</b>	<b>4,623,130</b>	<b>69.3</b>	
							0154	<b>CARDINAL FOREST ELEMENTARY</b>													
								MEM	<b>CARDINAL FOREST ELEM-MEMBERSHIP</b>												
								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	525	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	69	74	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>CARDINAL FOREST ELEM-MEMBERSHIP Total</b>	<b>612</b>	<b>618</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							154000	<b>CARDINAL FOREST ES-ADMINISTRATION</b>													
								1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	143,124	1.0	144,107	1.0	149,578	1.0
								1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0	120,867	1.0
								1200	OFFICE ASSIST ES	0	0	172,256	4.5	183,333	4.0	170,009	3.5	145,547	4.0	169,768	4.0
								1500	OVERTIME	0	0	13	0.0	83	0.0	350	0.0	1,060	0.0	585	0.0
								1501	OVERBASE SALARIES	0	0	44	0.0	180	0.0	701	0.0	1,163	0.0	1,188	0.0
								2002	HRLY OFFICE ASSIST	0	0	0	0.0	84	0.0	928	0.0	1,202	0.0	993	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	36,663	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	590	0.0	510	0.0	0	0.0	71	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	118	0.0	118	0.0
								<b>CARDINAL FOREST ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>426,356</b>	<b>6.5</b>	<b>445,060</b>	<b>6.0</b>	<b>433,043</b>	<b>5.5</b>	<b>448,012</b>	<b>6.0</b>	<b>443,246</b>	<b>6.0</b>	
							154100	<b>CARDINAL FOREST ES-GENERAL INSTRUCTION</b>													
								1100	TCHR KINDERGARTEN	0	0	213,346	3.0	250,395	3.0	217,515	4.0	300,440	4.0	306,759	4.0
								1101	TCHR ES (1-6)	0	0	1,437,694	24.0	1,435,664	23.0	1,527,940	19.0	1,550,838	21.0	1,583,455	21.0
								1102	TCHR ES - PE/MUSIC/ART	0	0	317,069	5.4	334,567	5.2	351,524	4.8	312,955	5.4	333,136	5.4
								1106	TCHR READING	0	0	82,686	1.0	88,188	1.0	48,257	1.0	73,477	1.0	74,947	1.0
								1118	TCHR INSTRL SUPPORT	0	0	33,249	0.0	30,071	0.0	0	0.0	0	0.0	0	0.0
								1120	SCHOOL COUNS SVS ES	0	0	105,233	1.5	113,080	1.5	121,659	1.5	121,659	1.5	124,092	1.5
								1134	TCHR ESL	0	0	0	0.0	0	0.0	184,898	2.0	150,041	2.0	153,196	2.0
								1140	INSTRUCTL ASSIST K	0	0	93,238	3.0	109,136	3.0	89,164	4.0	109,070	4.0	115,897	4.0
								1141	INSTRL ASSIST GENRL	0	0	75,532	2.0	44,018	1.0	64,460	1.0	29,206	1.0	30,726	1.0
								1522	BUS DRVR - FIELD TRIP	0	0	3,794	0.0	3,746	0.0	1,672	0.0	-151	0.0	0	0.0
								2000	HRLY TEACHER	0	0	3,149	0.0	2,276	0.0	1,053	0.0	14,025	0.0	0	0.0
								2007	HRLY DINING ASSIST	0	0	5,578	0.0	6,251	0.0	4,859	0.0	7,286	0.0	7,432	0.0
								2020	SUBS SICK/PERSNL LV	0	0	91,101	0.0	65,822	0.0	42,201	0.0	28,858	0.0	65,807	0.0
								2030	SUBS TRAINING	0	0	0	0.0	0	0.0	51	0.0	0	0.0	0	0.0
								2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,193	0.0	5,100	0.0
								4000	INSTRUCTL SUPPLIES	0	0	49,530	0.0	37,014	0.0	34,222	0.0	35,607	0.0	23,156	0.0

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			Office / School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	9,867	0.0	2,037	0.0	3,263	0.0	37,320	0.0	32,264	0.0
							4002	GEN OFFICE SUPPLIES	0	0	662	0.0	1,037	0.0	258	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	98	0.0	0	0.0	191	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	6,391	0.0	4,545	0.0	4,474	0.0	6,300	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	70	0.0	305	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	608	0.0	194	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,363	0.0	1,365	0.0
							4021	MAINTENANCE SUPPS	0	0	127	0.0	205	0.0	45	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	26,576	0.0	0	0.0	705	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	264	0.0	-63	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	3,370	0.0	1,879	0.0	12	0.0	0	0.0
								<b>CARDINAL FOREST ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,555,424</b>	<b>39.9</b>	<b>2,532,405</b>	<b>37.7</b>	<b>2,700,749</b>	<b>37.3</b>	<b>2,784,436</b>	<b>39.9</b>	<b>2,857,334</b>	<b>39.9</b>
154201								<b>CARDINAL FOREST ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	450	0.0	550	0.0	0	0.0	557	0.0	960	0.0
								<b>CARDINAL FOREST ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0.0</b>	<b>550</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>557</b>	<b>0.0</b>	<b>960</b>	<b>0.0</b>
154206								<b>CARDINAL FOREST ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	7,711	0.0	9,054	0.0	11,933	0.0	11,478	0.0	0	0.0
								<b>CARDINAL FOREST ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>7,711</b>	<b>0.0</b>	<b>9,054</b>	<b>0.0</b>	<b>11,933</b>	<b>0.0</b>	<b>11,478</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
154217								<b>CARDINAL FOREST ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	2,487	0.0	4,019	0.0	1,952	0.0	1,290	0.0	1,342	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	137	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	499	0.0	313	0.0	1,028	0.0	724	0.0	732	0.0
								<b>CARDINAL FOREST ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>0.0</b>	<b>4,332</b>	<b>0.0</b>	<b>2,980</b>	<b>0.0</b>	<b>2,151</b>	<b>0.0</b>	<b>2,074</b>	<b>0.0</b>
154251								<b>CARDINAL FOREST ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	95,228	1.0	75,642	1.0	79,072	1.0	79,072	1.0	80,653	1.0
								<b>CARDINAL FOREST ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>95,228</b>	<b>1.0</b>	<b>75,642</b>	<b>1.0</b>	<b>79,072</b>	<b>1.0</b>	<b>79,072</b>	<b>1.0</b>	<b>80,653</b>	<b>1.0</b>
154257								<b>CARDINAL FOREST ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,677	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,589	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,008	0.0	0	0.0
								<b>CARDINAL FOREST ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,363</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
154307								<b>CARDINAL FRST ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	268,334	4.0	310,022	4.0	339,043	4.0	342,869	4.0	350,080	4.0
							1142	INSTRL ASSIST SP ED	0	0	82,912	3.0	88,278	3.0	88,278	3.0	98,501	3.0	102,398	3.0
							4000	INSTRUCTL SUPPLIES	0	0	5,466	0.0	5,712	0.0	4,261	0.0	6,481	0.0	5,459	0.0
							4005	CUSTODIAL SUPPLIES	0	0	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	89	0.0	78	0.0	0	0.0	0	0.0	0	0.0
								<b>CARDINAL FRST ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>356,880</b>	<b>7.0</b>	<b>404,089</b>	<b>7.0</b>	<b>431,583</b>	<b>7.0</b>	<b>447,851</b>	<b>7.0</b>	<b>457,937</b>	<b>7.0</b>
154315								<b>CARDINAL FRST ES-PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	76,330	1.0
							1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	70,718	2.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,060	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
								<b>CARDINAL FRST ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>156,108</b>	<b>3.0</b>
154350								<b>CARDINAL FRST ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	95,804	1.0	211,246	3.0	173,678	3.0	174,901	3.0	181,145	3.0
							1142	INSTRL ASSIST SP ED	0	0	51,693	2.0	52,255	2.0	73,089	2.0	116,554	3.0	120,593	3.0
							2000	HRLY TEACHER	0	0	0	0.0	30	0.0	0	0.0	1,633	0.0	1,163	0.0
							2021	SUBS OFFICL/VAC LV	0	0	722	0.0	495	0.0	627	0.0	1,257	0.0	1,355	0.0
							4000	INSTRUCTL SUPPLIES	0	0	528	0.0	259	0.0	370	0.0	812	0.0	312	0.0
							4001	TEXTBOOKS	0	0	19	0.0	0	0.0	0	0.0	327	0.0	262	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
								<b>CARDINAL FRST ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>148,766</b>	<b>3.0</b>	<b>264,285</b>	<b>5.0</b>	<b>247,765</b>	<b>5.0</b>	<b>296,271</b>	<b>6.0</b>	<b>304,829</b>	<b>6.0</b>
154351								<b>CARDINAL FRST ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	248,077	5.0	253,891	4.0	237,393	3.0	285,268	4.0	296,621	4.0
							1142	INSTRL ASSIST SP ED	0	0	218,450	6.0	185,959	6.0	141,767	4.0	160,868	5.0	169,068	5.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1161 PUB HLTH TRN ASSIST	0	0	38,831	1.0	39,608	1.0	41,047	1.0	29,206	1.0	30,726	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	1.0	0	0.0	0	0.0	0	0.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-4	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	1,041	0.0	1,472	0.0	293	0.0	1,090	0.0	770	0.0	
							4001 TEXTBOOKS	0	0	687	0.0	0	0.0	0	0.0	700	0.0	647	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	21	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	
							<b>CARDINAL FRST ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>507,086</b>	<b>12.0</b>	<b>480,951</b>	<b>12.0</b>	<b>420,518</b>	<b>8.0</b>	<b>477,818</b>	<b>10.0</b>	<b>497,832</b>	<b>10.0</b>	
154500							<b>CARDINAL FOREST ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	64,868	1.0	71,118	1.0	75,593	1.0	75,593	1.0	77,105	1.0	
							<b>CARDINAL FOREST ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>64,868</b>	<b>1.0</b>	<b>71,118</b>	<b>1.0</b>	<b>75,593</b>	<b>1.0</b>	<b>75,593</b>	<b>1.0</b>	<b>77,105</b>	<b>1.0</b>	
154600							<b>CARDINAL FOREST ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,495	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>CARDINAL FOREST ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,495</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
154700							<b>CARDINAL FOREST ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	135,762	4.0	147,560	4.0	149,315	4.0	183,114	4.5	186,239	4.5	
							1500 OVERTIME	0	0	2,553	0.0	2,956	0.0	2,001	0.0	11,500	0.0	634	0.0	
							1501 OVERBASE SALARIES	0	0	564	0.0	2,760	0.0	1,353	0.0	1,244	0.0	1,269	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	-4,443	0.0	-5,066	0.0	-3,449	0.0	2,050	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	48	0.0	48	0.0	344	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	2,802	0.0	2,711	0.0	79	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	116	0.0	116	0.0	58	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	9,890	0.0	9,863	0.0	7,918	0.0	10,444	0.0	10,287	0.0	
							4020 TOOLS	0	0	104	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,525	0.0	3,488	0.0	1,911	0.0	0	0.0	0	0.0	
							<b>CARDINAL FOREST ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>150,922</b>	<b>4.0</b>	<b>164,435</b>	<b>4.0</b>	<b>159,530</b>	<b>4.0</b>	<b>208,353</b>	<b>4.5</b>	<b>198,429</b>	<b>4.5</b>	
154802							<b>CARDINAL FOREST ES-INTERV SVC (IDEA) YR3</b>													
							1106 TCHR READING	0	0	0	0.0	0	0.0	56,923	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	9,484	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,896	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	725	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,281	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	574	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	4,835	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	0	0.0	253	0.0	0	0.0	0	0.0	
							<b>CARDINAL FOREST ES-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>80,971</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
154854							<b>CARDINAL FOREST ES - CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	104,448	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	17,046	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	6,518	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,285	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	8,021	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	992	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CARDINAL FOREST ES - CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>138,310</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
154855							<b>CARDINAL FOREST ES - CAT B (IDEA)</b>													
							1105 TCHR SPECIAL ED	0	0	0	0.0	51,893	1.0	99,695	1.0	98,342	1.0	94,956	1.0	
							3500 VRS RETIREMENT	0	0	0	0.0	10,037	0.0	15,476	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	4,007	0.0	6,356	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	768	0.0	1,184	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	3,834	0.0	7,272	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	608	0.0	938	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	12,221	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	6,874	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	165	0.0	923	0.0	0	0.0	0	0.0	
							<b>CARDINAL FOREST ES - CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>78,186</b>	<b>1.0</b>	<b>144,064</b>	<b>1.0</b>	<b>98,342</b>	<b>1.0</b>	<b>94,956</b>	<b>1.0</b>	
							<b>CARDINAL FOREST ELEMENTARY Total</b>	<b>612</b>	<b>618</b>	<b>4,457,482</b>	<b>75.4</b>	<b>4,532,722</b>	<b>74.7</b>	<b>4,790,442</b>	<b>69.8</b>	<b>4,955,940</b>	<b>76.4</b>	<b>5,174,158</b>	<b>79.4</b>	
0156							<b>ROLLING VALLEY ELEMENTARY</b>													

Fund Title	Fund	Dept.	Office/ School	Office/ Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																					Dept. Title
						MEM		<b>ROLLING VALLEY ELEM-MEMBERSHIP</b>													
							A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							B	K-12 Gen Ed	560	551	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
							D	Special Ed/Alt	64	64	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
								<b>ROLLING VALLEY ELEM-MEMBERSHIP Total</b>	<b>624</b>	<b>615</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
	156000							<b>ROLLING VALLEY ES-ADMINISTRATION</b>													
							1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0	
							1040	ASST PRINCIPAL ES	0	0	96,435	1.0	103,662	1.0	90,758	1.0	101,649	1.0	106,273	1.0	
							1200	OFFICE ASSIST ES	0	0	133,351	3.5	142,112	3.0	148,236	3.0	166,304	4.0	188,373	4.0	
							1500	OVERTIME	0	0	0	0.0	0	0.0	234	0.0	1,227	0.0	634	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	468	0.0	1,281	0.0	1,288	0.0	
							2002	HRLY OFFICE ASSIST	0	0	7,903	0.0	6,038	0.0	5,468	0.0	1,782	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,182	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	150	0.0	0	0.0	115	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	154	0.0	196	0.0	128	0.0	200	0.0	200	0.0	
							4006	POSTAL SERVICE	0	0	343	0.0	0	0.0	110	0.0	130	0.0	128	0.0	
								<b>ROLLING VALLEY ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>378,707</b>	<b>5.5</b>	<b>396,265</b>	<b>5.0</b>	<b>392,406</b>	<b>5.0</b>	<b>456,873</b>	<b>6.0</b>	<b>450,458</b>	<b>6.0</b>	
	156100							<b>ROLLING VALLEY ES-GENERAL INSTRUCTION</b>													
							1100	TCHR KINDERGARTEN	0	0	236,168	3.0	258,960	3.0	286,422	4.0	220,913	3.0	225,559	3.0	
							1101	TCHR ES (1-6)	0	0	1,504,742	20.5	1,569,686	20.5	1,640,576	21.0	1,764,190	23.0	1,732,964	22.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	323,061	4.8	364,765	4.8	376,531	5.4	450,027	6.0	445,825	5.8	
							1106	TCHR READING	0	0	83,527	1.0	88,290	1.0	95,429	1.0	95,429	1.0	97,338	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	33,249	0.0	31,868	0.0	0	0.0	0	0.0	0	0.0	
							1120	SCHOOL COUNS SVS ES	0	0	106,782	1.5	122,765	1.5	127,340	1.5	123,075	1.5	130,327	1.5	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	166,274	2.0	167,095	2.0	170,609	2.0	
							1140	INSTRUCTL ASSIST K	0	0	139,501	3.0	118,829	3.0	133,969	4.0	107,672	3.0	111,720	3.0	
							1141	INSTRL ASSIST GENRL	0	0	0	1.0	15,406	1.0	0	1.0	0	1.0	30,726	1.0	
							1522	BUS DRVR - FIELD TRIP	0	0	5,061	0.0	4,399	0.0	2,496	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	1,994	0.0	795	0.0	10,825	0.0	19,835	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	11,669	0.0	12,356	0.0	7,994	0.0	7,286	0.0	7,432	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	70,393	0.0	111,193	0.0	69,388	0.0	27,417	0.0	66,431	0.0	
							2022	SUBS STUDENT ACTIVS	0	0	199	0.0	81	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	5,000	0.0	5,100	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	39,553	0.0	52,350	0.0	59,260	0.0	35,803	0.0	24,030	0.0	
							4001	TEXTBOOKS	0	0	8,457	0.0	9,025	0.0	9,523	0.0	41,337	0.0	35,222	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	430	0.0	597	0.0	784	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	401	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	334	0.0	152	0.0	0	0.0	8,050	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	695	0.0	478	0.0	1,108	0.0	0	0.0	0	0.0	
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,502	0.0	1,480	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	597	0.0	561	0.0	898	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	3,585	0.0	0	0.0	8,304	0.0	45	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	675	0.0	1,699	0.0	1,843	0.0	388	0.0	0	0.0	
								<b>ROLLING VALLEY ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,570,671</b>	<b>34.8</b>	<b>2,764,256</b>	<b>34.8</b>	<b>2,999,399</b>	<b>39.9</b>	<b>3,075,062</b>	<b>40.5</b>	<b>3,084,763</b>	<b>39.3</b>	
	156201							<b>ROLLING VALLEY ES-GIFTED/TALENTED</b>													
							4000	INSTRUCTL SUPPLIES	0	0	443	0.0	415	0.0	0	0.0	772	0.0	822	0.0	
								<b>ROLLING VALLEY ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>443</b>	<b>0.0</b>	<b>415</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>772</b>	<b>0.0</b>	<b>822</b>	<b>0.0</b>	
	156206							<b>ROLLING VALLEY ES-TOTAL SCHOOL APPROACH</b>													
							2011	HRLY PARENT LIAISON	0	0	5,146	0.0	6,971	0.0	0	0.0	0	0.0	0	0.0	
								<b>ROLLING VALLEY ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>5,146</b>	<b>0.0</b>	<b>6,971</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	156217							<b>ROLLING VALLEY ES-SB STAFF DEVELOPMENT</b>													
							2030	SUBS TRAINING	0	0	4,174	0.0	3,821	0.0	2,496	0.0	1,280	0.0	1,274	0.0	
							2505	OUTSTAND PERF AWARD	0	0	1,672	0.0	0	0.0	289	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	20	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	1,286	0.0	1,623	0.0	1,614	0.0	721	0.0	710	0.0	
								<b>ROLLING VALLEY ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,133</b>	<b>0.0</b>	<b>5,444</b>	<b>0.0</b>	<b>4,399</b>	<b>0.0</b>	<b>2,020</b>	<b>0.0</b>	<b>1,984</b>	<b>0.0</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					156251		<b>ROLLING VALLEY ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST		0	0	84,432	1.0	88,973	1.0	92,558	1.0	92,558	1.0	94,409	1.0
							<b>ROLLING VALLEY ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>84,432</b>	<b>1.0</b>	<b>88,973</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>94,409</b>	<b>1.0</b>
					156257		<b>ROLLING VALLEY ES - CARES ACT</b>													
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	14,560	0.0	0	0.0
						2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	1,580	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	937	0.0	0	0.0
							<b>ROLLING VALLEY ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,166</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					156350		<b>ROLLING VALLEY ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED		0	0	198,350	2.0	138,780	1.0	217,484	2.0	221,045	3.0	225,693	3.0
						1142	INSTR L ASSIST SP ED		0	0	66,197	2.0	67,363	2.0	70,341	2.0	105,006	3.0	108,835	3.0
						2000	HRLY TEACHER		0	0	2,398	0.0	0	0.0	0	0.0	1,476	0.0	1,163	0.0
						2021	SUBS OFFICL/VAC LV		0	0	3,188	0.0	2,142	0.0	1,131	0.0	1,266	0.0	1,318	0.0
						4000	INSTRUCTL SUPPLIES		0	0	803	0.0	523	0.0	1,153	0.0	1,787	0.0	299	0.0
						4001	TEXTBOOKS		0	0	25	0.0	0	0.0	0	0.0	284	0.0	252	0.0
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
							<b>ROLLING VALLEY ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>270,961</b>	<b>4.0</b>	<b>208,808</b>	<b>3.0</b>	<b>290,109</b>	<b>4.0</b>	<b>331,652</b>	<b>6.0</b>	<b>337,561</b>	<b>6.0</b>
					156351		<b>ROLLING VALLEY ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED		0	0	362,077	5.0	389,306	5.0	465,320	5.0	536,210	7.0	551,510	7.0
						1142	INSTR L ASSIST SP ED		0	0	104,743	3.0	128,599	3.0	191,424	4.0	153,754	5.0	159,153	5.0
						1161	PUB HLTH TRN ASSIST		0	0	53,842	2.0	57,384	2.0	91,333	2.0	129,875	3.0	100,349	3.0
						1162	SPECIAL EDUCATION ATTENDANT		0	0	24,442	2.0	42,707	2.0	27,844	1.0	29,054	2.0	56,753	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	0	0.0	100	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	1,128	0.0	2,123	0.0	2,433	0.0	4,692	0.0	1,465	0.0
						4001	TEXTBOOKS		0	0	52	0.0	0	0.0	0	0.0	1,294	0.0	1,231	0.0
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
							<b>ROLLING VALLEY ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>546,283</b>	<b>12.0</b>	<b>620,117</b>	<b>12.0</b>	<b>778,454</b>	<b>12.0</b>	<b>856,260</b>	<b>17.0</b>	<b>870,461</b>	<b>17.0</b>
					156500		<b>ROLLING VALLEY ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN		0	0	80,353	1.0	86,290	1.0	76,049	1.0	76,049	1.0	77,570	1.0
							<b>ROLLING VALLEY ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>80,353</b>	<b>1.0</b>	<b>86,290</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>77,570</b>	<b>1.0</b>
					156600		<b>ROLLING VALLEY ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,616	0.0	2,593	0.0	2,642	0.0	2,695	0.0
							<b>ROLLING VALLEY ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,593</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
					156700		<b>ROLLING VALLEY ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN		0	0	152,844	4.0	161,319	4.0	172,777	4.0	176,475	4.0	180,190	4.0
						1500	OVERTIME		0	0	3,395	0.0	2,810	0.0	1,505	0.0	10,504	0.0	564	0.0
						1501	OVERBASE SALARIES		0	0	979	0.0	2,080	0.0	511	0.0	1,106	0.0	1,128	0.0
						3000	COMMUNITY USE		0	0	98	0.0	-3,931	0.0	-4,288	0.0	475	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES		0	0	76	0.0	28	0.0	126	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES		0	0	144	0.0	87	0.0	260	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	13,391	0.0	14,416	0.0	14,395	0.0	10,881	0.0	10,056	0.0
						4020	TOOLS		0	0	41	0.0	20	0.0	128	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	481	0.0	880	0.0	709	0.0	0	0.0	0	0.0
							<b>ROLLING VALLEY ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>171,464</b>	<b>4.0</b>	<b>177,708</b>	<b>4.0</b>	<b>186,124</b>	<b>4.0</b>	<b>199,442</b>	<b>4.0</b>	<b>191,938</b>	<b>4.0</b>
					156854		<b>ROLLING VALLEY ES-CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED		0	0	0	1.0	68,283	1.0	0	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT		0	0	0	0.0	10,707	0.0	0	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT		0	0	0	0.0	4,275	0.0	0	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL		0	0	0	0.0	819	0.0	0	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	0	0.0	5,100	0.0	0	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE		0	0	0	0.0	649	0.0	0	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE		0	0	0	0.0	6,098	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL		0	0	0	0.0	409	0.0	0	0.0	0	0.0	0	0.0
							<b>ROLLING VALLEY ES-CAT A (IDEA) YR 3 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>96,340</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					156855		<b>ROLLING VALLEY ES- CAT B (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED		0	0	0	0.0	0	0.0	67,180	1.0	73,898	1.0	71,354	1.0

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			Office / School	/Scho ol Title																	
							3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	10,428	0.0	0	0.0	0	0.0	0
							3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,283	0.0	0	0.0	0	0.0	0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	798	0.0	0	0.0	0	0.0	0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,027	0.0	0	0.0	0	0.0	0
							3540	STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	632	0.0	0	0.0	0	0.0	0
							3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,368	0.0	0	0.0	0	0.0	0
							3566	AETNA DENTAL	0	0	0	0.0	0	0.0	383	0.0	0	0.0	0	0.0	0
								<b>ROLLING VALLEY ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>96,100</b>	<b>1.0</b>	<b>73,898</b>	<b>1.0</b>	<b>71,354</b>	<b>1.0</b>	
								<b>ROLLING VALLEY ELEMENTARY Total</b>	<b>624</b>	<b>615</b>	<b>4,118,184</b>	<b>63.3</b>	<b>4,454,203</b>	<b>61.8</b>	<b>4,918,193</b>	<b>67.9</b>	<b>5,190,394</b>	<b>76.5</b>	<b>5,184,015</b>	<b>75.3</b>	
0157								<b>KEENE MILL ELEMENTARY</b>													
							MEM	<b>KEENE MILL ELEM-MEMBERSHIP</b>													
							A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							B	K-12 Gen Ed	466	470	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							C	Advanced Academic	316	316	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							D	Special Ed/Alt	44	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
								<b>KEENE MILL ELEM-MEMBERSHIP Total</b>	<b>826</b>	<b>830</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
	157000							<b>KEENE MILL ES-ADMINISTRATION</b>													
							1020	PRINCIPAL ES	0	0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0	154,095	1.0	
							1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	117,931	1.0	134,213	1.0	138,052	1.0	
							1200	OFFICE ASSIST ES	0	0	162,064	4.5	160,730	4.0	167,680	4.0	169,887	4.0	193,780	4.0	
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,551	0.0	527	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,042	0.0	1,071	0.0	
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	5,346	0.0	1,017	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	39,603	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	175	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	103	0.0	270	0.0	0	0.0	150	0.0	150	0.0	
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	244	0.0	106	0.0	106	0.0	
								<b>KEENE MILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>418,605</b>	<b>6.5</b>	<b>424,766</b>	<b>6.0</b>	<b>441,159</b>	<b>6.0</b>	<b>497,526</b>	<b>6.0</b>	<b>488,775</b>	<b>6.0</b>	
	157100							<b>KEENE MILL ES-GENERAL INSTRUCTION</b>													
							1100	TCHR KINDERGARTEN	0	0	172,313	3.0	195,175	3.0	208,396	3.0	221,451	3.0	226,108	3.0	
							1101	TCHR ES (1-6)	0	0	1,228,708	15.5	1,350,676	14.5	1,341,318	16.0	1,320,280	17.0	1,416,378	18.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	383,066	6.8	409,204	6.6	465,454	7.0	454,777	6.8	471,195	7.0	
							1106	TCHR READING	0	0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0	104,329	1.0	
							1120	SCHOOL COUNS SVS ES	0	0	129,051	2.0	138,948	1.5	149,695	1.5	150,434	2.0	153,598	2.0	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	168,271	0.5	68,967	0.5	70,346	1.0	
							1140	INSTRUCTL ASSIST K	0	0	82,379	3.0	73,909	3.0	80,752	3.0	87,676	3.0	92,280	3.0	
							1141	INSTRL ASSIST GENRL	0	0	41,490	2.0	36,134	2.0	0	2.0	0	2.0	61,636	2.0	
							1500	OVERTIME	0	0	0	0.0	2	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	6,605	0.0	5,176	0.0	3,639	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	165	0.0	395	0.0	0	0.0	0	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,841	0.0	8,670	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	88,603	0.0	74,429	0.0	39,812	0.0	27,557	0.0	63,628	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,645	0.0	5,100	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	30,641	0.0	26,474	0.0	25,233	0.0	21,778	0.0	20,306	0.0	
							4001	TEXTBOOKS	0	0	9,039	0.0	26,680	0.0	149	0.0	12,417	0.0	30,622	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	365	0.0	741	0.0	365	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	0	0.0	10	0.0	31	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	35	0.0	53	0.0	100	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	15,153	0.0	19,061	0.0	10,586	0.0	0	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	478	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	1,978	0.0	1,988	0.0	
							4021	MAINTENANCE SUPPS	0	0	210	0.0	198	0.0	54	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	267	0.0	41,475	0.0	7,151	0.0	0	0.0	0	0.0	
							5050	UNIFORMS	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5541	COPIER RENTAL	0	0	0	0.0	2,985	0.0	3,981	0.0	3,981	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	0	0.0	1,230	0.0	300	0.0	0	0.0	0	0.0	
								<b>KEENE MILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,285,626</b>	<b>33.3</b>	<b>2,503,204</b>	<b>31.6</b>	<b>2,607,571</b>	<b>34.0</b>	<b>2,482,064</b>	<b>35.3</b>	<b>2,726,183</b>	<b>37.0</b>	
	157201							<b>KEENE MILL ES-GIFTED/TALENTED</b>													

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			School	/Scho ol Title																
							4000 INSTRUCTL SUPPLIES	0	0	1,005	0.0	-8,933	0.0	439	0.0	390	0.0	1,536	0.0	
							<b>KEENE MILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,005</b>	<b>0.0</b>	<b>-8,933</b>	<b>0.0</b>	<b>439</b>	<b>0.0</b>	<b>390</b>	<b>0.0</b>	<b>1,536</b>	<b>0.0</b>	
	157206						<b>KEENE MILL ES-TSA</b>													
							2011 HRLY PARENT LIAISON	0	0	5,626	0.0	6,394	0.0	6,749	0.0	9,289	0.0	0	0.0	
							<b>KEENE MILL ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>5,626</b>	<b>0.0</b>	<b>6,394</b>	<b>0.0</b>	<b>6,749</b>	<b>0.0</b>	<b>9,289</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	157211						<b>KEENE MILL ES-GIFTED/TALENTED CENTER</b>													
							1101 TCHR ES (1-6)	0	0	893,811	12.0	930,908	12.0	1,148,541	13.0	945,075	12.0	962,561	12.0	
							4000 INSTRUCTL SUPPLIES	0	0	18,838	0.0	16,516	0.0	16,798	0.0	16,019	0.0	16,922	0.0	
							4001 TEXTBOOKS	0	0	2,025	0.0	1,720	0.0	1,277	0.0	3,860	0.0	17,022	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	17	0.0	12	0.0	80	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	0	0.0	26	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	90	0.0	0	0.0	682	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	3	0.0	0	0.0	150	0.0	0	0.0	0	0.0	
							<b>KEENE MILL ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>915,044</b>	<b>12.0</b>	<b>949,155</b>	<b>12.0</b>	<b>1,167,558</b>	<b>13.0</b>	<b>964,954</b>	<b>12.0</b>	<b>996,505</b>	<b>12.0</b>	
	157217						<b>KEENE MILL ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	3,983	0.0	3,797	0.0	2,094	0.0	1,352	0.0	1,424	0.0	
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	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	396	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	543	0.0	1,824	0.0	800	0.0	744	0.0	758	0.0	
							<b>KEENE MILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>4,526</b>	<b>0.0</b>	<b>5,921</b>	<b>0.0</b>	<b>2,894</b>	<b>0.0</b>	<b>2,492</b>	<b>0.0</b>	<b>2,182</b>	<b>0.0</b>	
	157251						<b>KEENE MILL ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	81,756	1.0	85,962	1.0	89,426	1.0	89,863	1.0	91,660	1.0	
							<b>KEENE MILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>81,756</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
	157257						<b>KEENE MILL ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,608	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,277	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,114	0.0	0	0.0	
							<b>KEENE MILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,089</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	157350						<b>KEENE MILL ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	72,071	2.0	130,233	2.0	141,327	2.0	217,697	3.0	222,276	3.0	
							1142 INSTRL ASSIST SP ED	0	0	87,887	2.0	46,018	2.0	62,543	2.0	76,697	3.0	80,901	3.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,267	0.0	872	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	1,097	0.0	741	0.0	0	0.0	871	0.0	906	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	805	0.0	475	0.0	517	0.0	320	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	269	0.0	269	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							<b>KEENE MILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>161,054</b>	<b>4.0</b>	<b>177,797</b>	<b>4.0</b>	<b>204,345</b>	<b>4.0</b>	<b>298,106</b>	<b>6.0</b>	<b>305,544</b>	<b>6.0</b>	
	157351						<b>KEENE MILL ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	190,605	4.0	236,146	4.0	265,970	4.0	188,252	3.0	196,208	3.0	
							1142 INSTRL ASSIST SP ED	0	0	125,588	4.0	95,273	3.0	101,255	3.0	102,749	3.0	106,238	3.0	
							1161 PUB HLTH TRN ASSIST	0	0	31,564	1.0	56,149	2.0	34,640	1.0	35,135	1.0	36,343	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,898	0.0	2,804	0.0	972	0.0	950	0.0	760	0.0	
							4001 TEXTBOOKS	0	0	9,021	0.0	1,413	0.0	0	0.0	639	0.0	639	0.0	
							<b>KEENE MILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>358,677</b>	<b>9.0</b>	<b>391,785</b>	<b>9.0</b>	<b>402,837</b>	<b>8.0</b>	<b>327,725</b>	<b>7.0</b>	<b>340,187</b>	<b>7.0</b>	
	157500						<b>KEENE MILL ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	85,065	1.0	79,413	1.0	85,594	1.0	85,594	1.0	87,306	1.0	
							<b>KEENE MILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>85,065</b>	<b>1.0</b>	<b>79,413</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>87,306</b>	<b>1.0</b>	
	157600						<b>KEENE MILL ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>KEENE MILL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
	157700						<b>KEENE MILL ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	186,469	4.5	192,925	4.5	200,330	4.5	216,857	5.0	221,423	5.0	
							1500 OVERTIME	0	0	1,634	0.0	2,414	0.0	1,788	0.0	13,547	0.0	705	0.0	
							1501 OVERBASE SALARIES	0	0	236	0.0	1,264	0.0	784	0.0	1,382	0.0	1,410	0.0	
							3000 COMMUNITY USE	0	0	-1,238	0.0	-431	0.0	-2,331	0.0	1,787	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0	





Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
			School	/Scho ol Title																		
							2030 SUBS TRAINING	0	0	2,078	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	3,500	0.0	3,570	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	29,775	0.0	32,535	0.0	41,494	0.0	29,777	0.0	22,294	0.0	0	0.0	
							4001 TEXTBOOKS	0	0	28,147	0.0	17,886	0.0	18,672	0.0	34,813	0.0	30,529	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	1,130	0.0	874	0.0	541	0.0	0	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	34	0.0	27	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	-3,192	0.0	967	0.0	1,198	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	2,449	0.0	245	0.0	10,463	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	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,286	0.0	1,310	0.0	0	0.0	
							4020 TOOLS	0	0	0	0.0	238	0.0	124	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	737	0.0	960	0.0	548	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	1,350	0.0	8,605	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	0	0.0	900	0.0	150	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	0	0.0	
							7040 FOOD PRODUCTS	0	0	0	0.0	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>NEWINGTON FOREST ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,336,388</b>	<b>31.5</b>	<b>2,489,347</b>	<b>32.5</b>	<b>2,765,767</b>	<b>33.1</b>	<b>2,492,986</b>	<b>33.1</b>	<b>2,679,110</b>	<b>34.8</b>			
352201							<b>NEWINGTON FST ES-GIFTED/TALENTED</b>															
							4000 INSTRUCTL SUPPLIES	0	0	925	0.0	450	0.0	0	0.0	844	0.0	1,053	0.0	0	0.0	
							<b>NEWINGTON FST ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0.0</b>	<b>450</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>844</b>	<b>0.0</b>	<b>1,053</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
352206							<b>NEWINGTON FOREST ES-TSA</b>															
							1500 OVERTIME	0	0	2	0.0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	6,529	0.0	7,292	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>NEWINGTON FOREST ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>6,531</b>	<b>0.0</b>	<b>7,304</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
352217							<b>NEWINGTON FOREST ES-SB STAFF DEV</b>															
							2030 SUBS TRAINING	0	0	3,496	0.0	1,701	0.0	3,074	0.0	1,011	0.0	1,076	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	1,517	0.0	633	0.0	648	0.0	0	0.0	
							<b>NEWINGTON FOREST ES-SB STAFF DEV Total</b>	<b>0</b>	<b>0</b>	<b>3,496</b>	<b>0.0</b>	<b>1,701</b>	<b>0.0</b>	<b>4,591</b>	<b>0.0</b>	<b>1,644</b>	<b>0.0</b>	<b>1,724</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
352251							<b>NEWINGTON FOREST ES-TECHNOLOGY</b>															
							1087 TECH SPECIALIST	0	0	40,986	0.5	43,190	0.5	44,931	0.5	89,863	1.0	91,660	1.0	0	0.0	
							<b>NEWINGTON FOREST ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>40,986</b>	<b>0.5</b>	<b>43,190</b>	<b>0.5</b>	<b>44,931</b>	<b>0.5</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	
352257							<b>NEWINGTON FOREST ES - CARES ACT</b>															
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12,935	0.0	0	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,455	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,089	0.0	0	0.0	0	0.0	
							<b>NEWINGTON FOREST ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,569</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
352350							<b>NEWINGTON FST ES-CATEGORY A-SE</b>															
							1105 TCHR SPECIAL ED	0	0	169,101	2.0	253,889	3.0	203,141	2.0	192,740	2.0	202,531	2.0	0	0.0	
							1142 INSTRL ASSIST SP ED	0	0	46,993	2.0	99,109	3.0	109,230	3.0	83,069	2.0	84,946	2.0	0	0.0	
							2000 HRLY TEACHER	0	0	626	0.0	846	0.0	711	0.0	855	0.0	872	0.0	0	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	808	0.0	569	0.0	934	0.0	972	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,704	0.0	5,696	0.0	2,117	0.0	310	0.0	310	0.0	0	0.0	
							4001 TEXTBOOKS	0	0	26	0.0	0	0.0	0	0.0	261	0.0	261	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	0	0.0	
							<b>NEWINGTON FST ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>218,450</b>	<b>4.0</b>	<b>360,349</b>	<b>6.0</b>	<b>315,768</b>	<b>5.0</b>	<b>278,956</b>	<b>4.0</b>	<b>289,892</b>	<b>4.0</b>	<b>0</b>	<b>0.0</b>	
352351							<b>NEWINGTON FST ES-CATEGORY B-SE</b>															
							1105 TCHR SPECIAL ED	0	0	168,015	2.0	199,888	2.0	277,168	4.0	280,468	4.0	286,367	4.0	0	0.0	
							1142 INSTRL ASSIST SP ED	0	0	64,068	2.0	57,519	2.0	107,482	4.0	112,950	4.0	118,458	4.0	0	0.0	
							1161 PUB HLTH TRN ASSIST	0	0	0	0.0	49,108	1.0	31,623	1.0	30,128	1.0	31,648	1.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	421	0.0	424	0.0	2,309	0.0	760	0.0	760	0.0	0	0.0	
							4001 TEXTBOOKS	0	0	22	0.0	0	0.0	20	0.0	639	0.0	639	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>NEWINGTON FST ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>232,547</b>	<b>4.0</b>	<b>306,939</b>	<b>5.0</b>	<b>418,603</b>	<b>9.0</b>	<b>424,946</b>	<b>9.0</b>	<b>437,871</b>	<b>9.0</b>	<b>0</b>	<b>0.0</b>	
352500							<b>NEWINGTON FOREST ES-LIBRARY SERVICES</b>															
							1123 LIBRARIAN	0	0	56,350	1.0	59,586	1.0	63,723	1.0	63,723	1.0	64,997	1.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	268	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>NEWINGTON FOREST ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>56,618</b>	<b>1.0</b>	<b>59,586</b>	<b>1.0</b>	<b>63,723</b>	<b>1.0</b>	<b>63,723</b>	<b>1.0</b>	<b>64,997</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	
352600							<b>NEWINGTON FST ES-STUDENT ACTIVITIES</b>															

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>NEWINGTON FST ES-STUDENT ACTIVITIES Total</b>			<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
							352700	<b>NEWINGTON FOREST ES-CUSTODIAL SERVICES</b>													
								1240	CUSTODIAN	0	0	183,190	4.0	189,495	4.0	178,273	4.0	179,863	4.0	183,649	4.0
								1500	OVERTIME	0	0	357	0.0	1,555	0.0	1,987	0.0	10,898	0.0	564	0.0
								1501	OVERBASE SALARIES	0	0	607	0.0	1,551	0.0	1,500	0.0	1,106	0.0	1,128	0.0
								3000	COMMUNITY USE	0	0	-28	0.0	-2,492	0.0	-2,469	0.0	1,707	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	32	0.0	171	0.0	73	0.0	0	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	0	0.0	6	0.0	71	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	6,708	0.0	8,305	0.0	5,629	0.0	11,458	0.0	9,960	0.0
								4020	TOOLS	0	0	116	0.0	75	0.0	0	0.0	0	0.0	0	0.0
								4021	MAINTENANCE SUPPS	0	0	2,329	0.0	2,239	0.0	2,335	0.0	0	0.0	0	0.0
								6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	250	0.0	250	0.0	0	0.0
							<b>NEWINGTON FOREST ES-CUSTODIAL SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>193,311</b>	<b>4.0</b>	<b>200,904</b>	<b>4.0</b>	<b>187,707</b>	<b>4.0</b>	<b>205,281</b>	<b>4.0</b>	<b>195,301</b>	<b>4.0</b>
							352802	<b>NEWINGTON FOR INTERV SCV IDEA YR3</b>													
								1106	TCHR READING	0	0	0	0.0	0	0.0	33,888	0.0	0	0.0	0	0.0
								1118	TCHR INSTRL SUPPORT	0	0	40	1.0	0	1.0	0	1.0	74,111	1.0	75,593	1.0
								3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	5,848	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	2,401	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	448	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	3	0.0	0	0.0	2,418	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	58	0.0	0	0.0	354	0.0	0	0.0	0	0.0
								3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,261	0.0	0	0.0	0	0.0
								3562	AETNA MEDICAL	0	0	1,375	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	472	0.0	0	0.0	0	0.0
							<b>NEWINGTON FOR INTERV SCV IDEA YR3 Total</b>			<b>0</b>	<b>0</b>	<b>1,544</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>52,090</b>	<b>1.0</b>	<b>74,111</b>	<b>1.0</b>	<b>75,593</b>	<b>1.0</b>
							352854	<b>NEWINGTON FOREST ES- CAT A (IDEA) YR 3</b>													
								1105	TCHR SPECIAL ED	0	0	88,653	1.0	95,557	1.0	93,925	1.0	105,415	1.0	101,785	1.0
								3500	VRS RETIREMENT	0	0	14,468	0.0	14,999	0.0	14,580	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	5,532	0.0	5,988	0.0	5,988	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,090	0.0	1,148	0.0	1,116	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	6,688	0.0	7,214	0.0	7,100	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	842	0.0	909	0.0	883	0.0	0	0.0	0	0.0
								3560	HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0
							<b>NEWINGTON FOREST ES- CAT A (IDEA) YR 3 Total</b>			<b>0</b>	<b>0</b>	<b>123,634</b>	<b>1.0</b>	<b>132,323</b>	<b>1.0</b>	<b>129,517</b>	<b>1.0</b>	<b>105,415</b>	<b>1.0</b>	<b>101,785</b>	<b>1.0</b>
							<b>NEWINGTON FOREST ELEMENTARY Total</b>			<b>537</b>	<b>547</b>	<b>3,592,966</b>	<b>52.0</b>	<b>4,051,817</b>	<b>56.5</b>	<b>4,454,268</b>	<b>60.1</b>	<b>4,204,833</b>	<b>59.6</b>	<b>4,380,575</b>	<b>61.3</b>
							0356	<b>HALLEY ELEMENTARY</b>													
								MEM	<b>HALLEY ELEM-MEMBERSHIP</b>												
								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	511	490	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	99	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>HALLEY ELEM-MEMBERSHIP Total</b>			<b>646</b>	<b>625</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							356000	<b>HALLEY ES -ADMINISTRATION</b>													
								1020	PRINCIPAL ES	0	0	137,094	1.0	132,859	1.0	142,223	1.0	144,107	1.0	149,578	1.0
								1040	ASST PRINCIPAL ES	0	0	213,236	2.0	222,498	1.0	226,538	1.0	134,213	1.0	137,475	1.0
								1200	OFFICE ASSIST ES	0	0	226,303	5.0	198,587	4.0	206,449	4.5	209,513	4.0	216,239	4.0
								1500	OVERTIME	0	0	0	0.0	0	0.0	659	0.0	674	0.0	497	0.0
								1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,318	0.0	1,032	0.0	1,009	0.0
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	469	0.0	305	0.0	311	0.0	1,121	0.0	993	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	38,047	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-1,028	0.0	1,554	0.0	98	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	493	0.0	0	0.0	0	0.0
								4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	105	0.0	100	0.0
								4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	163	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>HALLEY ES -ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>577,103</b>	<b>8.0</b>	<b>553,222</b>	<b>6.0</b>	<b>579,707</b>	<b>6.5</b>	<b>529,075</b>	<b>6.0</b>	<b>506,041</b>	<b>6.0</b>
					356100		<b>HALLEY ES -GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN		0	0	217,555	3.0	228,147	3.0	240,897	3.0	247,171	3.0	252,369	3.0
						1101	TCHR ES (1-6)		0	0	1,641,454	26.0	1,753,688	24.0	1,688,201	21.0	1,457,782	21.0	1,420,126	20.0
						1102	TCHR ES - PE/MUSIC/ART		0	0	370,467	5.4	353,411	5.0	353,059	5.0	321,440	5.0	348,597	4.8
						1106	TCHR READING		0	0	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0	101,290	1.0
						1118	TCHR INSTRL SUPPORT		0	0	113,768	0.0	116,117	0.0	72,377	0.0	87,783	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES		0	0	99,217	1.5	114,559	1.5	112,818	1.5	158,085	1.5	154,455	1.5
						1134	TCHR ESL		0	0	0	0.0	0	0.0	116,359	1.5	135,109	1.5	172,796	2.0
						1140	INSTRUCTL ASSIST K		0	0	94,939	3.0	97,457	3.0	92,676	3.0	104,683	3.0	108,599	3.0
						1141	INSTRL ASSIST GENRL		0	0	0	2.0	0	2.0	0	1.0	0	1.0	30,726	1.0
						1142	INSTRL ASSIST SP ED		0	0	-67	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP		0	0	5,620	0.0	7,257	0.0	1,922	0.0	-1,334	0.0	0	0.0
						2000	HRLY TEACHER		0	0	697	0.0	207	0.0	0	0.0	0	0.0	0	0.0
						2007	HRLY DINING ASSIST		0	0	8,938	0.0	6,016	0.0	6,908	0.0	7,286	0.0	7,432	0.0
						2020	SUBS SICK/PERSNL LV		0	0	98,117	0.0	63,648	0.0	39,728	0.0	29,052	0.0	70,064	0.0
						2022	SUBS STUDENT ACTIVS		0	0	299	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	5,100	0.0
						4000	INSTRUCTL SUPPLIES		0	0	16,094	0.0	28,130	0.0	20,947	0.0	51,087	0.0	19,772	0.0
						4001	TEXTBOOKS		0	0	2,962	0.0	1,917	0.0	1,181	0.0	5,731	0.0	27,621	0.0
						4002	GEN OFFICE SUPPLIES		0	0	774	0.0	695	0.0	1,255	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	59	0.0	0	0.0	92	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000		0	0	196	0.0	1,114	0.0	0	0.0	1,095	0.0	0	0.0
						4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,286	0.0
						4021	MAINTENANCE SUPPS		0	0	99	0.0	541	0.0	258	0.0	336	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	18,354	0.0	1,470	0.0	0	0.0	1,450	0.0	0	0.0
						5541	COPIER RENTAL		0	0	0	0.0	2,322	0.0	3,981	0.0	3,981	0.0	0	0.0
						6580	FACILITY MODIFICATN		0	0	0	0.0	843	0.0	96	0.0	104	0.0	0	0.0
							<b>HALLEY ES -GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>2,784,129</b>	<b>41.9</b>	<b>2,874,474</b>	<b>39.5</b>	<b>2,852,069</b>	<b>37.0</b>	<b>2,710,145</b>	<b>37.0</b>	<b>2,720,234</b>	<b>36.3</b>
					356201		<b>HALLEY ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES		0	0	426	0.0	473	0.0	0	0.0	497	0.0	1,513	0.0
						4001	TEXTBOOKS		0	0	0	0.0	309	0.0	0	0.0	0	0.0	0	0.0
							<b>HALLEY ES-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>426</b>	<b>0.0</b>	<b>782</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>497</b>	<b>0.0</b>	<b>1,513</b>	<b>0.0</b>
					356206		<b>WILLIAM HALLEY ES-TSA</b>													
						1500	OVERTIME		0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
						2011	HRLY PARENT LIAISON		0	0	9,312	0.0	5,764	0.0	3,376	0.0	13,236	0.0	0	0.0
							<b>WILLIAM HALLEY ES-TSA Total</b>		<b>0</b>	<b>0</b>	<b>9,312</b>	<b>0.0</b>	<b>5,764</b>	<b>0.0</b>	<b>3,394</b>	<b>0.0</b>	<b>13,236</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					356211		<b>HALLEY ES-GIFTED/TALENTED CENTER</b>													
						4000	INSTRUCTL SUPPLIES		0	0	3,111	0.0	3,288	0.0	1,855	0.0	3,654	0.0	2,838	0.0
						4001	TEXTBOOKS		0	0	3,429	0.0	0	0.0	0	0.0	3,331	0.0	2,855	0.0
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	407	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
							<b>HALLEY ES-GIFTED/TALENTED CENTER Total</b>		<b>0</b>	<b>0</b>	<b>6,541</b>	<b>0.0</b>	<b>3,288</b>	<b>0.0</b>	<b>2,407</b>	<b>0.0</b>	<b>6,985</b>	<b>0.0</b>	<b>5,693</b>	<b>0.0</b>
					356217		<b>HALLEY ES -SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING		0	0	3,505	0.0	4,326	0.0	1,300	0.0	1,345	0.0	1,354	0.0
						5024	SCHL BASED PROF DEV		0	0	1,584	0.0	881	0.0	7,442	0.0	992	0.0	736	0.0
							<b>HALLEY ES -SB STAFF DEVELOPMENT Total</b>		<b>0</b>	<b>0</b>	<b>5,089</b>	<b>0.0</b>	<b>5,207</b>	<b>0.0</b>	<b>8,743</b>	<b>0.0</b>	<b>2,337</b>	<b>0.0</b>	<b>2,090</b>	<b>0.0</b>
					356224		<b>HALLEY ES-SCHOOL IMPROVEMENT</b>													
						1520	BUS DRIVER		0	0	0	0.0	1,000	0.0	0	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER		0	0	0	0.0	5,359	0.0	9,999	0.0	10,000	0.0	0	0.0
						2030	SUBS TRAINING		0	0	0	0.0	1,624	0.0	1,088	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	0	0.0	528	0.0	0	0.0	0	0.0	0	0.0
						4019	SPECIAL FUNCTIONS		0	0	0	0.0	476	0.0	0	0.0	0	0.0	0	0.0
							<b>HALLEY ES-SCHOOL IMPROVEMENT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>8,988</b>	<b>0.0</b>	<b>11,087</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					356251		<b>HALLEY ES -TECHNOLOGY</b>													
						1087	TECH SPECIALIST		0	0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0	108,949	1.0
							<b>HALLEY ES -TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,410</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
					356257		<b>HALLEY ES - CARES ACT</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,470	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,649	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,196	0.0	0	0.0	
							<b>HALLEY ES - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,405</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
356307							<b>HALLEY ES-PRESCHOOL</b>														
							1105	TCHR SPECIAL ED	0	0	453,103	6.0	430,608	6.0	442,235	6.0	466,047	6.0	475,849	6.0	
							1142	INSTRL ASSIST SP ED	0	0	145,257	5.0	139,890	5.0	149,685	5.0	155,569	5.0	164,295	5.0	
							4000	INSTRUCTL SUPPLIES	0	0	8,126	0.0	6,181	0.0	7,902	0.0	9,311	0.0	8,931	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	42	0.0	6	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	434	0.0	760	0.0	649	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	879	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	284	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	
							4021	MAINTENANCE SUPPS	0	0	156	0.0	229	0.0	145	0.0	0	0.0	0	0.0	
							5050	UNIFORMS	0	0	459	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>HALLEY ES-PRESCHOOL Total</b>			<b>0</b>	<b>0</b>	<b>608,688</b>	<b>11.0</b>	<b>577,711</b>	<b>11.0</b>	<b>600,905</b>	<b>11.0</b>	<b>630,927</b>	<b>11.0</b>	<b>649,074</b>	<b>11.0</b>
356315							<b>HALLEY ES-PS AUTISM CLASS</b>														
							1105	TCHR SPECIAL ED	0	0	140,109	2.0	152,911	2.0	124,401	2.0	133,560	2.0	136,369	2.0	
							1142	INSTRL ASSIST SP ED	0	0	130,659	4.0	136,155	4.0	144,331	4.0	147,837	4.0	154,113	4.0	
							2000	HRLY TEACHER	0	0	498	0.0	0	0.0	1,107	0.0	6,165	0.0	0	0.0	
							2005	HRLY INSTRL ASSIST	0	0	201	0.0	68	0.0	1,026	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	1,901	0.0	1,706	0.0	2,074	0.0	2,485	0.0	2,333	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	136	0.0	332	0.0	247	0.0	0	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	142	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	29	0.0	114	0.0	87	0.0	0	0.0	0	0.0	
							<b>HALLEY ES-PS AUTISM CLASS Total</b>			<b>0</b>	<b>0</b>	<b>273,620</b>	<b>6.0</b>	<b>291,286</b>	<b>6.0</b>	<b>273,416</b>	<b>6.0</b>	<b>290,047</b>	<b>6.0</b>	<b>292,815</b>	<b>6.0</b>
356350							<b>HALLEY ES-CATEGORY A-SE</b>														
							1105	TCHR SPECIAL ED	0	0	248,249	3.0	210,007	3.0	283,652	3.0	252,613	2.0	195,595	2.0	
							1142	INSTRL ASSIST SP ED	0	0	120,540	3.0	95,108	2.0	76,260	2.0	103,994	3.0	108,042	3.0	
							2000	HRLY TEACHER	0	0	100	0.0	341	0.0	203	0.0	1,895	0.0	1,744	0.0	
							2021	SUBS OFFICL/VAC LV	0	0	142	0.0	1,233	0.0	3,577	0.0	1,482	0.0	1,541	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	874	0.0	3,023	0.0	1,082	0.0	700	0.0	382	0.0	
							4001	TEXTBOOKS	0	0	3,351	0.0	1,083	0.0	0	0.0	334	0.0	321	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	406	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0	
							<b>HALLEY ES-CATEGORY A-SE Total</b>			<b>0</b>	<b>0</b>	<b>373,257</b>	<b>6.0</b>	<b>310,794</b>	<b>5.0</b>	<b>365,238</b>	<b>5.0</b>	<b>361,806</b>	<b>5.0</b>	<b>307,625</b>	<b>5.0</b>
356351							<b>HALLEY ES-CATEGORY B-SE</b>														
							1105	TCHR SPECIAL ED	0	0	184,613	3.0	193,639	3.0	248,699	4.0	256,333	4.0	261,724	4.0	
							1142	INSTRL ASSIST SP ED	0	0	89,219	2.0	91,499	2.0	93,023	3.0	66,671	3.0	103,963	3.0	
							1161	PUB HLTH TRN ASSIST	0	0	25,921	1.0	28,193	1.0	0	1.0	30,128	1.0	31,648	1.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	13,513	1.0	16,596	1.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	521	0.0	885	0.0	847	0.0	910	0.0	707	0.0	
							4001	TEXTBOOKS	0	0	417	0.0	26	0.0	0	0.0	647	0.0	594	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	387	0.0	0	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	520	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	0	0.0	114	0.0	0	0.0	0	0.0	0	0.0	
							<b>HALLEY ES-CATEGORY B-SE Total</b>			<b>0</b>	<b>0</b>	<b>314,229</b>	<b>7.0</b>	<b>331,340</b>	<b>7.0</b>	<b>343,088</b>	<b>8.0</b>	<b>354,689</b>	<b>8.0</b>	<b>398,636</b>	<b>8.0</b>
356500							<b>HALLEY ES -LIBRARY SERVICES</b>														
							1123	LIBRARIAN	0	0	80,353	1.0	86,290	1.0	98,292	1.0	98,292	1.0	100,258	1.0	
							<b>HALLEY ES -LIBRARY SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>80,353</b>	<b>1.0</b>	<b>86,290</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>100,258</b>	<b>1.0</b>
356600							<b>HALLEY ES-STUDENT ACT</b>														
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>HALLEY ES-STUDENT ACT Total</b>			<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
356700							<b>HALLEY ES -CUSTODIAL SERVICES</b>														
							1240	CUSTODIAN	0	0	207,319	5.0	218,240	5.0	225,974	5.0	227,930	5.0	213,725	4.5	
							1500	OVERTIME	0	0	3,328	0.0	5,276	0.0	3,941	0.0	12,877	0.0	634	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1501	OVERBASE SALARIES	0	0	316	0.0	1,461	0.0	2,835	0.0	1,382	0.0	1,269	0.0
							3000	COMMUNITY USE	0	0	-8,810	0.0	-4,385	0.0	-7,712	0.0	1,823	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	11,390	0.0	7,893	0.0	8,684	0.0	11,631	0.0	11,373	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	2,958	0.0	4,059	0.0	2,976	0.0	0	0.0	0	0.0
								<b>HALLEY ES -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>216,519</b>	<b>5.0</b>	<b>232,545</b>	<b>5.0</b>	<b>236,698</b>	<b>5.0</b>	<b>255,643</b>	<b>5.0</b>	<b>227,001</b>	<b>4.5</b>
	356854							<b>HALLEY ES-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	88,103	1.0	98,897	1.0	96,791	1.0	106,470	1.0	102,804	1.0
							1142	INSTR ASSIST SP ED	0	0	41,501	1.0	43,390	1.0	25,717	1.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	14,378	0.0	21,021	0.0	19,017	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	5,498	0.0	8,392	0.0	7,811	0.0	0	0.0	0	0.0
							3502	FCERS CNTY RETIREMT	0	0	10,496	0.0	3,258	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,084	0.0	1,609	0.0	1,455	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	9,373	0.0	10,443	0.0	9,290	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	837	0.0	1,274	0.0	1,152	0.0	0	0.0	0	0.0
							3541	CNTY LIFE INSURNCE	0	0	96	0.0	19	0.0	0	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	6,242	0.0	6,460	0.0	6,033	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	16,699	0.0	14,603	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	752	0.0	0	0.0	0	0.0	0	0.0
								<b>HALLEY ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>195,265</b>	<b>2.0</b>	<b>210,119</b>	<b>2.0</b>	<b>167,267</b>	<b>2.0</b>	<b>106,470</b>	<b>1.0</b>	<b>102,804</b>	<b>1.0</b>
								<b>HALLEY ELEMENTARY Total</b>	<b>646</b>	<b>625</b>	<b>5,547,479</b>	<b>88.9</b>	<b>5,599,837</b>	<b>83.5</b>	<b>5,651,766</b>	<b>82.5</b>	<b>5,504,007</b>	<b>81.0</b>	<b>5,425,429</b>	<b>79.8</b>
	0362							<b>FAIRVIEW ELEMENTARY</b>												
		MEM						<b>FAIRVIEW ELEM-MEMBERSHIP</b>												
			A					FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B				763	K-12 Gen Ed	790	790	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				43	Special Ed/Alt	43	43	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FAIRVIEW ELEM-MEMBERSHIP Total</b>	<b>806</b>	<b>833</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	362000							<b>FAIRVIEW ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	143,331	1.0	142,761	1.0	140,819	1.0	141,281	1.0	146,645	1.0
							1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,570	1.0	99,258	1.0	104,699	1.0	109,461	1.0
							1200	OFFICE ASSIST ES	0	0	148,932	3.5	156,763	3.5	161,548	4.0	182,143	4.0	187,337	4.0
							1500	OVERTIME	0	0	217	0.0	75	0.0	29	0.0	2,397	0.0	769	0.0
							1501	OVERBASE SALARIES	0	0	51	0.0	149	0.0	59	0.0	1,476	0.0	1,562	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	-270	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	115	0.0	0	0.0	1,364	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	41,765	0.0	0	0.0
							2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	596	0.0	0	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	37,982	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	212	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	149	0.0	155	0.0
								<b>FAIRVIEW ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>405,463</b>	<b>5.5</b>	<b>416,433</b>	<b>5.5</b>	<b>440,292</b>	<b>6.0</b>	<b>475,415</b>	<b>6.0</b>	<b>447,122</b>	<b>6.0</b>
	362100							<b>FAIRVIEW ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	260,555	4.0	355,797	4.0	309,643	4.0	296,626	4.0	302,864	4.0
							1101	TCHR ES (1-6)	0	0	1,542,848	22.0	1,685,466	24.0	2,022,911	27.0	2,021,187	28.0	2,064,233	28.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	411,689	6.1	461,434	6.7	473,550	7.1	488,160	7.3	522,624	7.3
							1106	TCHR READING	0	0	35,035	1.0	44,650	1.0	57,326	1.0	80,680	1.0	82,294	1.0
							1118	TCHR INSTRL SUPPORT	0	0	60,752	0.0	103,414	0.0	60,839	0.0	53,275	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	106,675	1.5	111,625	1.5	121,127	1.5	155,281	2.0	158,546	2.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	97,347	1.0	97,347	1.0	99,294	1.0
							1140	INSTRUCTL ASSIST K	0	0	113,862	4.0	138,169	4.0	124,234	4.0	126,554	4.0	133,176	4.0
							1141	INSTRL ASSIST GENRL	0	0	40,014	2.0	67,197	2.0	26,323	2.0	23,176	2.0	59,586	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	3,804	0.0	5,405	0.0	3,665	0.0	-1,298	0.0	0	0.0
							2000	HRLY TEACHER	0	0	18,310	0.0	17,619	0.0	17,832	0.0	-7,627	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0

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			Dept. School	/Scho ol Title																
							2007 HRLY DINING ASSIST	0	0	10,058	0.0	8,864	0.0	8,816	0.0	8,500	0.0	8,670	0.0	
							2010 HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	470	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	68,018	0.0	70,868	0.0	56,709	0.0	29,353	0.0	67,780	0.0	
							2030 SUBS TRAINING	0	0	4,720	0.0	93	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	6,065	0.0	5,100	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	32,560	0.0	35,649	0.0	73,051	0.0	48,981	0.0	29,115	0.0	
							4001 TEXTBOOKS	0	0	1,721	0.0	6,487	0.0	4,563	0.0	48,651	0.0	43,622	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	10,974	0.0	1,091	0.0	353	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	177	0.0	116	0.0	131	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	6,754	0.0	12,783	0.0	9,440	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	2,151	0.0	491	0.0	3,398	0.0	3,850	0.0	0	0.0	
							4012 REFERENCE BOOKS	0	0	0	0.0	0	0.0	220	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	261	0.0	521	0.0	681	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,930	0.0	1,995	0.0	
							4020 TOOLS	0	0	38	0.0	15	0.0	20	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,731	0.0	3,154	0.0	2,934	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	14,456	0.0	41,514	0.0	1,890	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	0	0.0	3,752	0.0	5,180	0.0	1,231	0.0	0	0.0	
							<b>FAIRVIEW ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,749,161</b>	<b>40.6</b>	<b>3,176,209</b>	<b>43.2</b>	<b>3,482,652</b>	<b>47.6</b>	<b>3,481,922</b>	<b>49.3</b>	<b>3,578,899</b>	<b>49.3</b>	
362201							<b>FAIRVIEW ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	112	0.0	0	0.0	0	0.0	700	0.0	795	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	898	0.0	0	0.0	0	0.0	
							<b>FAIRVIEW ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>898</b>	<b>0.0</b>	<b>700</b>	<b>0.0</b>	<b>795</b>	<b>0.0</b>	
362206							<b>FAIRVIEW ES-TSA</b>													
							2000 HRLY TEACHER	0	0	0	0.0	290	0.0	258	0.0	0	0.0	0	0.0	
							<b>FAIRVIEW ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>290</b>	<b>0.0</b>	<b>258</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
362211							<b>FAIRVIEW ES-GIFTED/TALENTED CTR</b>													
							4000 INSTRUCTL SUPPLIES	0	0	-173	0.0	0	0.0	962	0.0	7,439	0.0	4,498	0.0	
							4001 TEXTBOOKS	0	0	221	0.0	0	0.0	0	0.0	5,279	0.0	4,525	0.0	
							<b>FAIRVIEW ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>962</b>	<b>0.0</b>	<b>12,719</b>	<b>0.0</b>	<b>9,023</b>	<b>0.0</b>	
362217							<b>FAIRVIEW ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	777	0.0	158	0.0	144	0.0	1,404	0.0	1,432	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	1,304	0.0	0	0.0	478	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	761	0.0	761	0.0	
							<b>FAIRVIEW ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>777</b>	<b>0.0</b>	<b>1,462</b>	<b>0.0</b>	<b>144</b>	<b>0.0</b>	<b>2,643</b>	<b>0.0</b>	<b>2,193</b>	<b>0.0</b>	
362251							<b>FAIRVIEW ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	93,652	1.0	99,169	1.0	102,665	1.0	102,665	1.0	104,718	1.0	
							<b>FAIRVIEW ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>93,652</b>	<b>1.0</b>	<b>99,169</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>	
362257							<b>FAIRVIEW ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,208	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,476	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,010	0.0	0	0.0	
							<b>FAIRVIEW ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,784</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
362307							<b>FAIRVIEW ES - PRESCHOOL</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FAIRVIEW ES - PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
362315							<b>FAIRVIEW ES-PS AUTISM CLASS</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FAIRVIEW ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
362350							<b>FAIRVIEW ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	98,440	2.0	105,717	2.0	219,878	3.0	217,694	3.0	226,295	3.0	
							1142 INSTRL ASSIST SP ED	0	0	49,674	2.0	51,657	2.0	64,842	2.0	78,851	2.0	81,858	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	2,062	0.0	1,163	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,203	0.0	1,252	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	-29	0.0	46	0.0	468	0.0	974	0.0	452	0.0	
							4001 TEXTBOOKS	0	0	29	0.0	0	0.0	0	0.0	380	0.0	380	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	Scho / ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
								<b>FAIRVIEW ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>148,114</b>	<b>4.0</b>	<b>157,419</b>	<b>4.0</b>	<b>285,187</b>	<b>5.0</b>	<b>302,214</b>	<b>5.0</b>	<b>311,400</b>	<b>5.0</b>	
								<b>FAIRVIEW ES-CATEGORY B-SE</b>													
								1105 TCHR SPECIAL ED	0	0	300,758	4.0	313,619	6.0	238,165	4.0	363,649	5.0	371,297	5.0	
								1142 INSTRL ASSIST SP ED	0	0	195,564	4.0	198,833	6.0	116,943	4.0	162,521	5.0	169,145	5.0	
								1161 PUB HLTH TRN ASSIST	0	0	24,923	1.0	26,180	1.0	28,289	1.0	29,206	1.0	30,726	1.0	
								1162 SPECIAL EDUCATION ATTENDANT	0	0	24,781	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
								1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-10	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	
								4000 INSTRUCTL SUPPLIES	0	0	-53	0.0	962	0.0	0	0.0	1,900	0.0	917	0.0	
								4001 TEXTBOOKS	0	0	53	0.0	0	0.0	0	0.0	807	0.0	771	0.0	
								<b>FAIRVIEW ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>546,115</b>	<b>10.0</b>	<b>539,594</b>	<b>13.0</b>	<b>383,398</b>	<b>9.0</b>	<b>558,073</b>	<b>11.0</b>	<b>572,856</b>	<b>11.0</b>	
								<b>FAIRVIEW ES-LIBRARY SERVICES</b>													
								1123 LIBRARIAN	0	0	73,671	1.0	76,723	1.0	79,155	1.0	79,155	1.0	80,738	1.0	
								<b>FAIRVIEW ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>73,671</b>	<b>1.0</b>	<b>76,723</b>	<b>1.0</b>	<b>79,155</b>	<b>1.0</b>	<b>79,155</b>	<b>1.0</b>	<b>80,738</b>	<b>1.0</b>	
								<b>FAIRVIEW ES-STUDENT ACTIVITIES</b>													
								2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
								<b>FAIRVIEW ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
								<b>FAIRVIEW ES-CUSTODIAL SERVICES</b>													
								1240 CUSTODIAN	0	0	181,700	4.0	181,389	4.5	186,063	4.5	178,906	4.5	182,672	4.5	
								1500 OVERTIME	0	0	3,734	0.0	4,613	0.0	2,684	0.0	10,346	0.0	634	0.0	
								1501 OVERBASE SALARIES	0	0	365	0.0	1,834	0.0	788	0.0	1,244	0.0	1,269	0.0	
								2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	-546	0.0	0	0.0	
								3000 COMMUNITY USE	0	0	-1,652	0.0	1,373	0.0	-3,024	0.0	4,985	0.0	0	0.0	
								4005 CUSTODIAL SUPPLIES	0	0	0	0.0	-250	0.0	153	0.0	18,836	0.0	12,520	0.0	
								<b>FAIRVIEW ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>184,146</b>	<b>4.0</b>	<b>188,959</b>	<b>4.5</b>	<b>186,665</b>	<b>4.5</b>	<b>213,771</b>	<b>4.5</b>	<b>197,095</b>	<b>4.5</b>	
								<b>FAIRVIEW ES - INTERV SVC (IDEA) YR3</b>													
								1106 TCHR READING	0	0	0	0.0	28,008	0.0	24,076	0.0	0	0.0	0	0.0	
								3500 VRS RETIREMENT	0	0	0	0.0	4,415	0.0	4,120	0.0	0	0.0	0	0.0	
								3501 ERFC RETIREMENT	0	0	0	0.0	1,763	0.0	1,692	0.0	0	0.0	0	0.0	
								3504 VRS RETIREE MEDICAL	0	0	0	0.0	339	0.0	316	0.0	0	0.0	0	0.0	
								3520 SOCIAL SECURITY	0	0	0	0.0	1,912	0.0	1,584	0.0	0	0.0	0	0.0	
								3540 STATE LIFE INSURNCE	0	0	0	0.0	266	0.0	249	0.0	0	0.0	0	0.0	
								3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	2,695	0.0	0	0.0	0	0.0	
								3562 AETNA MEDICAL	0	0	0	0.0	6,715	0.0	2,427	0.0	0	0.0	0	0.0	
								<b>FAIRVIEW ES - INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>43,419</b>	<b>0.0</b>	<b>37,158</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>FAIRVIEW ES- CAT A (IDEA) YR 3</b>													
								1105 TCHR SPECIAL ED	0	0	98,743	1.0	92,753	1.0	0	0.0	73,898	1.0	71,354	1.0	
								3500 VRS RETIREMENT	0	0	16,115	0.0	14,582	0.0	0	0.0	0	0.0	0	0.0	
								3501 ERFC RETIREMENT	0	0	6,162	0.0	5,822	0.0	0	0.0	0	0.0	0	0.0	
								3504 VRS RETIREE MEDICAL	0	0	1,215	0.0	1,116	0.0	0	0.0	0	0.0	0	0.0	
								3520 SOCIAL SECURITY	0	0	7,191	0.0	6,720	0.0	0	0.0	0	0.0	0	0.0	
								3540 STATE LIFE INSURNCE	0	0	938	0.0	884	0.0	0	0.0	0	0.0	0	0.0	
								3560 HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	0	0.0	0	0.0	0	0.0	
								3566 AETNA DENTAL	0	0	959	0.0	986	0.0	0	0.0	0	0.0	0	0.0	
								<b>FAIRVIEW ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>144,473</b>	<b>1.0</b>	<b>136,313</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>73,898</b>	<b>1.0</b>	<b>71,354</b>	<b>1.0</b>	
								<b>FAIRVIEW ES- CAT B (IDEA) YR3</b>													
								1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	60,873	1.0	0	0.0	0	0.0	
								3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	9,735	0.0	0	0.0	0	0.0	
								3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,998	0.0	0	0.0	0	0.0	
								3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	745	0.0	0	0.0	0	0.0	
								3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,347	0.0	0	0.0	0	0.0	
								3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	590	0.0	0	0.0	0	0.0	
								3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	11,683	0.0	0	0.0	0	0.0	
								3566 AETNA DENTAL	0	0	0	0.0	0	0.0	361	0.0	0	0.0	0	0.0	
								<b>FAIRVIEW ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>92,333</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>FAIRVIEW ELEMENTARY Total</b>	<b>806</b>	<b>833</b>	<b>4,348,322</b>	<b>67.1</b>	<b>4,838,606</b>	<b>73.2</b>	<b>5,094,407</b>	<b>75.1</b>	<b>5,327,600</b>	<b>78.8</b>	<b>5,378,888</b>	<b>78.8</b>	
								<b>CHERRY RUN ELEMENTARY</b>													
								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	



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						B	K-12 Gen Ed	447	431	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	66	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>CHERRY RUN ELEM-MEMBERSHIP Total</b>	<b>513</b>	<b>497</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	372000						<b>CHERRY RUN ES-ADMINISTRATION</b>												
						1020	PRINCIPAL ES	0	0	143,331	1.0	189,096	1.0	165,667	1.0	149,958	1.0	154,095	1.0
						1040	ASST PRINCIPAL ES	0	0	112,601	1.0	68,112	1.0	117,931	1.0	117,931	1.0	120,867	1.0
						1200	OFFICE ASSIST ES	0	0	145,653	3.0	153,761	3.0	158,107	3.0	157,061	3.0	163,364	3.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,081	0.0	472	0.0
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	973	0.0	959	0.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,330	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	30,610	0.0	0	0.0
						2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	24,338	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	165	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
							<b>CHERRY RUN ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>401,585</b>	<b>5.0</b>	<b>435,307</b>	<b>5.0</b>	<b>441,706</b>	<b>5.0</b>	<b>459,362</b>	<b>5.0</b>	<b>440,996</b>	<b>5.0</b>
	372100						<b>CHERRY RUN ES-GENERAL INSTRUCTION</b>												
						1100	TCHR KINDERGARTEN	0	0	215,534	2.0	154,454	2.0	239,122	3.0	226,309	3.0	162,739	2.0
						1101	TCHR ES (1-6)	0	0	1,137,257	13.5	1,354,028	12.5	1,396,170	15.0	1,345,780	16.0	1,374,084	16.0
						1102	TCHR ES - PE/MUSIC/ART	0	0	345,173	4.2	377,799	3.8	385,625	4.4	371,439	4.4	338,334	4.2
						1106	TCHR READING	0	0	89,778	1.0	94,439	1.0	98,320	1.0	98,320	1.0	100,286	1.0
						1120	SCHOOL COUNS SVS ES	0	0	73,952	1.0	79,601	1.0	85,594	1.0	85,594	1.0	87,306	1.0
						1134	TCHR ESL	0	0	0	0.0	0	0.0	49,652	0.5	49,652	0.5	50,645	0.5
						1140	INSTRUCTL ASSIST K	0	0	72,917	2.0	48,304	2.0	76,982	3.0	79,766	3.0	53,318	2.0
						1141	INSTRL ASSIST GENRL	0	0	44,018	1.0	44,018	1.0	44,458	1.0	44,459	1.0	45,348	1.0
						1522	BUS DRVR - FIELD TRIP	0	0	5,905	0.0	3,305	0.0	1,911	0.0	1,016	0.0	0	0.0
						2000	HRLY TEACHER	0	0	1,320	0.0	2,640	0.0	3,868	0.0	-760	0.0	0	0.0
						2007	HRLY DINING ASSIST	0	0	4,985	0.0	5,585	0.0	2,579	0.0	6,071	0.0	6,192	0.0
						2010	HRLY TEMP ALT DUTY	0	0	1,543	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2020	SUBS SICK/PERSNL LV	0	0	36,594	0.0	38,637	0.0	21,856	0.0	23,692	0.0	56,985	0.0
						2022	SUBS STUDENT ACTIVS	0	0	0	0.0	50	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	4,739	0.0	3,570	0.0
						4000	INSTRUCTL SUPPLIES	0	0	27,323	0.0	21,001	0.0	19,821	0.0	-2,388	0.0	18,697	0.0
						4001	TEXTBOOKS	0	0	23,173	0.0	8,761	0.0	13,382	0.0	27,329	0.0	26,174	0.0
						4002	GEN OFFICE SUPPLIES	0	0	641	0.0	807	0.0	863	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	16	0.0	0	0.0	148	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	2,362	0.0	60	0.0	280	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	72	0.0	135	0.0	108	0.0	1,750	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	347	0.0	479	0.0	0	0.0	0	0.0
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,140	0.0	1,102	0.0
						4019	SPECIAL FUNCTIONS	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	1,123	0.0	278	0.0	449	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	231	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	34	0.0	0	0.0
						5541	COPIER RENTAL	0	0	0	0.0	2,985	0.0	3,981	0.0	3,981	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	250	0.0	90	0.0	0	0.0
							<b>CHERRY RUN ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,083,685</b>	<b>24.7</b>	<b>2,237,467</b>	<b>23.3</b>	<b>2,445,897</b>	<b>28.9</b>	<b>2,368,013</b>	<b>29.9</b>	<b>2,324,781</b>	<b>27.7</b>
	372201						<b>CHERRY RUN ES-GIFTED/TALENTED</b>												
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	578	0.0	0	0.0	456	0.0	431	0.0
							<b>CHERRY RUN ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>578</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>456</b>	<b>0.0</b>	<b>431</b>	<b>0.0</b>
	372217						<b>CHERRY RUN ES-SB STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	6,884	0.0	8,938	0.0	5,687	0.0	1,032	0.0	1,021	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	14	0.0	0	0.0	-2	0.0	0	0.0
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	212	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	0	0.0	228	0.0	0	0.0	640	0.0	630	0.0
							<b>CHERRY RUN ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,884</b>	<b>0.0</b>	<b>9,180</b>	<b>0.0</b>	<b>5,687</b>	<b>0.0</b>	<b>1,882</b>	<b>0.0</b>	<b>1,651</b>	<b>0.0</b>
	372251						<b>CHERRY RUN ES-TECHNOLOGY</b>												

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						1087	TECH SPECIALIST	0	0	38,447	0.5	41,697	0.5	42,352	0.5	84,704	1.0	86,398	1.0
						<b>CHERRY RUN ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>38,447</b>	<b>0.5</b>	<b>41,697</b>	<b>0.5</b>	<b>42,352</b>	<b>0.5</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>
372257						<b>CHERRY RUN ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	7,436	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,035	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,010	0.0	0	0.0
						<b>CHERRY RUN ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,570</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
372307						<b>CHERRY RUN ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	357,322	4.0	318,236	4.0	325,188	4.0	326,793	4.0	333,666	4.0
						1142	INSTR ASSIST SP ED	0	0	82,235	3.0	88,629	3.0	94,002	3.0	95,985	3.0	99,974	3.0
						4000	INSTRUCTL SUPPLIES	0	0	3,179	0.0	4,349	0.0	2,778	0.0	6,505	0.0	5,459	0.0
						4002	GEN OFFICE SUPPLIES	0	0	139	0.0	30	0.0	105	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	34	0.0	34	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	137	0.0	53	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
						<b>CHERRY RUN ES-PRESCHOOL Total</b>		<b>0</b>	<b>0</b>	<b>443,046</b>	<b>7.0</b>	<b>411,343</b>	<b>7.0</b>	<b>422,073</b>	<b>7.0</b>	<b>429,282</b>	<b>7.0</b>	<b>439,099</b>	<b>7.0</b>
372315						<b>CHERRY RUN ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	164,037	2.0	177,829	2.0	189,040	2.0	189,973	2.0	193,968	2.0
						1142	INSTR ASSIST SP ED	0	0	108,982	4.0	134,275	4.0	151,031	4.0	157,299	4.0	164,144	4.0
						2000	HRLY TEACHER	0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2005	HRLY INSTR ASSIST	0	0	4,981	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	3,962	0.0	1,725	0.0	2,539	0.0	2,701	0.0	2,545	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	53	0.0	92	0.0	0	0.0	0	0.0
						<b>CHERRY RUN ES-PS AUTISM CLASS Total</b>		<b>0</b>	<b>0</b>	<b>282,012</b>	<b>6.0</b>	<b>313,882</b>	<b>6.0</b>	<b>342,702</b>	<b>6.0</b>	<b>349,973</b>	<b>6.0</b>	<b>360,658</b>	<b>6.0</b>
372328						<b>CHERRY RUN ES-PTA PTO BOOSTER</b>													
						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	10,057	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>CHERRY RUN ES-PTA PTO BOOSTER Total</b>		<b>0</b>	<b>0</b>	<b>10,057</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-8</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
372350						<b>CHERRY RUN ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	52,030	1.0	55,984	1.0	110,383	1.0	91,723	1.0	67,926	1.0
						1142	INSTR ASSIST SP ED	0	0	23,042	1.0	24,208	1.0	26,323	1.0	27,222	1.0	28,683	1.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,436	0.0	1,454	0.0
						2021	SUBS OFFICL/VAC LV	0	0	1,339	0.0	1,409	0.0	1,065	0.0	1,185	0.0	1,233	0.0
						4000	INSTRUCTL SUPPLIES	0	0	-266	0.0	356	0.0	678	0.0	366	0.0	212	0.0
						4001	TEXTBOOKS	0	0	13	0.0	0	0.0	0	0.0	189	0.0	179	0.0
						4002	GEN OFFICE SUPPLIES	0	0	26	0.0	41	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
						4021	MAINTENANCE SUPPS	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
						<b>CHERRY RUN ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>76,183</b>	<b>2.0</b>	<b>82,005</b>	<b>2.0</b>	<b>138,448</b>	<b>2.0</b>	<b>123,645</b>	<b>2.0</b>	<b>99,687</b>	<b>2.0</b>
372351						<b>CHERRY RUN ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	313,709	5.0	257,493	4.0	307,388	4.0	310,198	4.0	321,572	4.0
						1142	INSTR ASSIST SP ED	0	0	112,561	3.0	79,837	3.0	60,072	2.0	61,681	2.0	64,504	2.0
						1161	PUB HLTH TRN ASSIST	0	0	32,504	2.0	33,808	1.0	64,796	2.0	66,210	2.0	68,921	2.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	26,543	1.0	19,672	1.0	21,907	1.0	25,701	1.0	27,039	1.0
						4000	INSTRUCTL SUPPLIES	0	0	2,056	0.0	1,404	0.0	837	0.0	913	0.0	706	0.0
						4001	TEXTBOOKS	0	0	99	0.0	0	0.0	0	0.0	603	0.0	594	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	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>CHERRY RUN ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>487,524</b>	<b>11.0</b>	<b>392,267</b>	<b>9.0</b>	<b>455,088</b>	<b>9.0</b>	<b>465,307</b>	<b>9.0</b>	<b>483,336</b>	<b>9.0</b>
372500						<b>CHERRY RUN ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	76,131	1.0	81,961	1.0	88,161	1.0	88,161	1.0	89,924	1.0
						<b>CHERRY RUN ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>76,131</b>	<b>1.0</b>	<b>81,961</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>89,924</b>	<b>1.0</b>
372600						<b>CHERRY RUN ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
						<b>CHERRY RUN ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
372700						<b>CHERRY RUN ES-CUSTODIAL SERVICES</b>													

Fund Title	Fund	Dept. Title	Office / School	Index of Title	Index Code	Index Title	Sub-object	Sub-object Title	Office												
									FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
								1240 CUSTODIAN	0	0	130,663	3.5	136,465	3.5	163,744	4.0	163,361	4.0	166,800	4.0	
								1500 OVERTIME	0	0	678	0.0	798	0.0	1,567	0.0	10,648	0.0	564	0.0	
								1501 OVERBASE SALARIES	0	0	696	0.0	1,399	0.0	497	0.0	1,106	0.0	1,128	0.0	
								2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	137	0.0	0	0.0	
								3000 COMMUNITY USE	0	0	838	0.0	-1,773	0.0	-3,025	0.0	1,046	0.0	0	0.0	
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	23	0.0	0	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	6,306	0.0	6,984	0.0	3,061	0.0	10,532	0.0	9,152	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	0	0.0	87	0.0	98	0.0	0	0.0	0	0.0	
								4020 TOOLS	0	0	0	0.0	25	0.0	9	0.0	0	0.0	0	0.0	
								4021 MAINTENANCE SUPPS	0	0	2,247	0.0	2,758	0.0	1,859	0.0	0	0.0	0	0.0	
								<b>CHERRY RUN ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>141,486</b>	<b>3.5</b>	<b>146,847</b>	<b>3.5</b>	<b>167,810</b>	<b>4.0</b>	<b>186,829</b>	<b>4.0</b>	<b>177,644</b>	<b>4.0</b>	
	372854							<b>CHERRY RUN ES- CAT A (IDEA) YR 3</b>													
								1105 TCHR SPECIAL ED	0	0	76,656	1.0	82,881	1.0	80,998	1.0	89,098	1.0	86,030	1.0	
								3500 VRS RETIREMENT	0	0	12,510	0.0	12,996	0.0	12,574	0.0	0	0.0	0	0.0	
								3501 ERFC RETIREMENT	0	0	4,783	0.0	5,188	0.0	5,164	0.0	0	0.0	0	0.0	
								3504 VRS RETIREE MEDICAL	0	0	943	0.0	995	0.0	962	0.0	0	0.0	0	0.0	
								3520 SOCIAL SECURITY	0	0	5,864	0.0	6,340	0.0	6,196	0.0	0	0.0	0	0.0	
								3540 STATE LIFE INSURNCE	0	0	728	0.0	787	0.0	762	0.0	0	0.0	0	0.0	
								<b>CHERRY RUN ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>101,485</b>	<b>1.0</b>	<b>109,187</b>	<b>1.0</b>	<b>106,656</b>	<b>1.0</b>	<b>89,098</b>	<b>1.0</b>	<b>86,030</b>	<b>1.0</b>	
								<b>CHERRY RUN ELEMENTARY Total</b>	<b>513</b>	<b>497</b>	<b>4,151,114</b>	<b>61.7</b>	<b>4,264,336</b>	<b>58.3</b>	<b>4,659,223</b>	<b>64.4</b>	<b>4,664,916</b>	<b>65.9</b>	<b>4,593,330</b>	<b>63.7</b>	
	0374							<b>ORANGE HUNT ELEMENTARY</b>													
								MEM <b>ORANGE HUNT ELEM-MEMBERSHIP</b>													
								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	971	960	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	
								<b>ORANGE HUNT ELEM-MEMBERSHIP Total</b>	<b>1,007</b>	<b>996</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	374000							<b>ORANGE HUNT ES-ADMINISTRATION</b>													
								1020 PRINCIPAL ES	0	0	140,235	1.0	143,988	1.0	146,882	1.0	147,003	1.0	152,569	1.0	
								1040 ASST PRINCIPAL ES	0	0	110,718	1.0	218,125	2.0	223,556	2.0	223,989	2.0	241,206	2.0	
								1200 OFFICE ASSIST ES	0	0	188,016	4.5	178,147	4.5	164,590	5.0	175,718	5.0	179,789	4.5	
								1500 OVERTIME	0	0	129	0.0	0	0.0	369	0.0	4,081	0.0	1,023	0.0	
								1501 OVERBASE SALARIES	0	0	258	0.0	0	0.0	841	0.0	2,058	0.0	2,076	0.0	
								2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0	
								2002 HRLY OFFICE ASSIST	0	0	4,073	0.0	4,472	0.0	4,993	0.0	970	0.0	993	0.0	
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	51,017	0.0	0	0.0	
								4000 INSTRUCTL SUPPLIES	0	0	85	0.0	0	0.0	0	0.0	191	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	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	208	0.0	206	0.0	
								4007 ADDL EQUIP <\$5000	0	0	43,425	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	105	0.0	0	0.0	0	0.0	
								5541 COPIER RENTAL	0	0	2,471	0.0	2,965	0.0	0	0.0	0	0.0	0	0.0	
								<b>ORANGE HUNT ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>489,410</b>	<b>6.5</b>	<b>547,711</b>	<b>7.5</b>	<b>541,336</b>	<b>8.0</b>	<b>605,438</b>	<b>8.0</b>	<b>578,062</b>	<b>7.5</b>	
	374100							<b>ORANGE HUNT ES-GENERAL INSTRUCTION</b>													
								1100 TCHR KINDERGARTEN	0	0	366,501	4.0	439,012	4.0	422,581	5.0	424,814	5.0	433,749	5.0	
								1101 TCHR ES (1-6)	0	0	2,340,225	30.0	2,520,272	34.0	2,694,682	37.0	2,755,776	37.0	2,881,897	37.0	
								1102 TCHR ES - PE/MUSIC/ART	0	0	497,163	7.0	523,616	7.8	558,048	8.6	715,909	9.0	683,278	9.0	
								1106 TCHR READING	0	0	69,296	1.0	74,899	1.0	100,280	2.0	84,716	2.0	82,097	1.0	
								1118 TCHR INSTRL SUPPORT	0	0	45,678	0.0	0	0.0	70,829	0.0	66,594	0.0	0	0.0	
								1120 SCHOOL COUNCS SVS ES	0	0	164,428	2.0	208,078	2.0	161,350	2.0	128,162	2.0	130,858	2.0	
								1134 TCHR ESL	0	0	0	0.0	0	0.0	82,799	1.0	83,101	1.0	84,763	1.0	
								1140 INSTRUCTL ASSIST K	0	0	149,667	4.0	150,618	4.0	155,167	5.0	146,178	5.0	153,292	5.0	
								1141 INSTRL ASSIST GENRL	0	0	42,594	3.0	47,594	3.0	51,438	3.0	41,178	3.0	95,465	3.0	
								1144 INSTRL ASSIST SP PRG	0	0	26,833	1.0	28,051	1.0	0	0.0	0	0.0	0	0.0	
								1522 BUS DRVR - FIELD TRIP	0	0	7,079	0.0	5,958	0.0	3,696	0.0	0	0.0	0	0.0	
								2000 HRLY TEACHER	0	0	2,214	0.0	1,841	0.0	378	0.0	447	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Dept. Title	Office / School																
							2002	HRLY OFFICE ASSIST	0	0	53	0.0	0	0.0	0	0.0	-20	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	9,661	0.0	15,131	0.0	7,205	0.0	9,714	0.0	8,670	0.0
							2020	SUBS SICK/PERSNL LV	0	0	82,169	0.0	81,823	0.0	39,381	0.0	33,069	0.0	79,924	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,103	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	61,664	0.0	56,806	0.0	53,936	0.0	47,772	0.0	38,373	0.0
							4001	TEXTBOOKS	0	0	7,258	0.0	14,499	0.0	15,685	0.0	49,340	0.0	56,947	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,300	0.0	947	0.0	524	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	1,802	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	586	0.0	711	0.0	1,463	0.0	2,450	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	752	0.0	204	0.0	48	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	231	0.0	0	0.0	-265	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,412	0.0	2,385	0.0
							4021	MAINTENANCE SUPPS	0	0	897	0.0	48	0.0	1,273	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	7,730	0.0	4,273	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,965	0.0	2,965	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	3,516	0.0	5,212	0.0	0	0.0	800	0.0	0	0.0
								<b>ORANGE HUNT ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,889,336</b>	<b>52.0</b>	<b>4,179,594</b>	<b>56.8</b>	<b>4,423,580</b>	<b>63.6</b>	<b>4,600,480</b>	<b>64.0</b>	<b>4,736,798</b>	<b>63.0</b>
374201								<b>ORANGE HUNT ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	398	0.0	715	0.0	495	0.0	1,012	0.0	905	0.0
								<b>ORANGE HUNT ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>398</b>	<b>0.0</b>	<b>715</b>	<b>0.0</b>	<b>495</b>	<b>0.0</b>	<b>1,012</b>	<b>0.0</b>	<b>905</b>	<b>0.0</b>
374203								<b>ORANGE HUNT ES-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	90	0.0	35	0.0	10	0.0	1,086	0.0	500	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	658	0.0	387	0.0
								<b>ORANGE HUNT ES-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0.0</b>	<b>35</b>	<b>0.0</b>	<b>10</b>	<b>0.0</b>	<b>1,744</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
374206								<b>ORANGE HUNT ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	5,109	0.0	0	0.0
								<b>ORANGE HUNT ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,109</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
374217								<b>ORANGE HUNT ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	12,167	0.0	15,872	0.0	9,515	0.0	1,720	0.0	1,728	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,607	0.0	1	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	467	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,624	0.0	1,685	0.0	1,577	0.0	863	0.0	855	0.0
								<b>ORANGE HUNT ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>14,258</b>	<b>0.0</b>	<b>17,558</b>	<b>0.0</b>	<b>13,743</b>	<b>0.0</b>	<b>2,584</b>	<b>0.0</b>	<b>2,583</b>	<b>0.0</b>
374251								<b>ORANGE HUNT ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	70,678	1.0	72,732	1.0	13,370	1.0	81,839	1.0	83,476	1.0
								<b>ORANGE HUNT ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>70,678</b>	<b>1.0</b>	<b>72,732</b>	<b>1.0</b>	<b>13,370</b>	<b>1.0</b>	<b>81,839</b>	<b>1.0</b>	<b>83,476</b>	<b>1.0</b>
374257								<b>ORANGE HUNT ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	16,783	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,750	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,061	0.0	0	0.0
								<b>ORANGE HUNT ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,683</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
374350								<b>ORANGE HUNT ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	206,040	2.0	176,064	3.0	215,520	2.0	178,985	3.0	189,655	3.0
							1142	INSTRL ASSIST SP ED	0	0	55,659	0.0	77,773	1.0	91,489	0.0	142,845	2.0	51,469	2.0
							2000	HRLY TEACHER	0	0	759	0.0	0	0.0	0	0.0	1,140	0.0	1,163	0.0
							2021	SUBS OFFICL/VAC LV	0	0	4,191	0.0	2,580	0.0	2,771	0.0	1,473	0.0	1,532	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,074	0.0	1,467	0.0	2,610	0.0	533	0.0	533	0.0
							4001	TEXTBOOKS	0	0	35	0.0	0	0.0	1,531	0.0	448	0.0	448	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
								<b>ORANGE HUNT ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>267,757</b>	<b>2.0</b>	<b>257,884</b>	<b>4.0</b>	<b>313,921</b>	<b>2.0</b>	<b>326,474</b>	<b>5.0</b>	<b>244,800</b>	<b>5.0</b>
374351								<b>ORANGE HUNT ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	204,380	2.0	236,788	3.0	306,943	4.0	308,493	4.0	314,981	4.0
							1142	INSTRL ASSIST SP ED	0	0	48,963	2.0	117,964	2.0	124,718	3.0	97,159	3.0	101,876	3.0
							1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	1.0	0	1.0	0	1.0	30,726	1.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	21,279	1.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	0	0.0	3,160	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	180	0.0	1,734	0.0	1,273	0.0	843	0.0	622	0.0
						4001	TEXTBOOKS	0	0	31	0.0	0	0.0	0	0.0	709	0.0	523	0.0
							<b>ORANGE HUNT ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>253,553</b>	<b>4.0</b>	<b>359,647</b>	<b>6.0</b>	<b>454,214</b>	<b>9.0</b>	<b>407,204</b>	<b>8.0</b>	<b>448,729</b>	<b>8.0</b>
						374500	<b>ORANGE HUNT ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	54,573	1.0	59,259	1.0	64,537	1.0	64,537	1.0	65,828	1.0
							<b>ORANGE HUNT ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>54,573</b>	<b>1.0</b>	<b>59,259</b>	<b>1.0</b>	<b>64,537</b>	<b>1.0</b>	<b>64,537</b>	<b>1.0</b>	<b>65,828</b>	<b>1.0</b>
						374600	<b>ORANGE HUNT ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>ORANGE HUNT ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
						374700	<b>ORANGE HUNT ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	160,814	4.5	186,196	5.0	188,177	5.0	211,602	5.0	208,458	5.0
						1500	OVERTIME	0	0	3,142	0.0	2,836	0.0	2,066	0.0	13,130	0.0	705	0.0
						1501	OVERBASE SALARIES	0	0	3,536	0.0	2,156	0.0	1,335	0.0	1,382	0.0	1,410	0.0
						3000	COMMUNITY USE	0	0	-3,438	0.0	-5,542	0.0	-6,093	0.0	2,245	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	-4,282	0.0	-5,546	0.0	1,927	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	20	0.0	140	0.0	257	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	29	0.0	116	0.0	116	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	17,427	0.0	13,137	0.0	8,100	0.0	15,388	0.0	14,308	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	14	0.0	84	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	6,049	0.0	8,017	0.0	5,261	0.0	0	0.0	0	0.0
							<b>ORANGE HUNT ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>183,311</b>	<b>4.5</b>	<b>201,522</b>	<b>5.0</b>	<b>201,230</b>	<b>5.0</b>	<b>243,747</b>	<b>5.0</b>	<b>224,881</b>	<b>5.0</b>
						374854	<b>ORANGE HUNT ES-CAT A (IDEA) YR3</b>												
						1105	TCHR SPECIAL ED	0	0	20,103	1.0	72,773	1.0	68,096	1.0	65,694	1.0	63,432	1.0
						1142	INSTRL ASSIST SP ED	0	0	22,895	1.0	24,208	1.0	23,930	1.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	7,041	0.0	15,207	0.0	14,285	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	2,692	0.0	6,071	0.0	5,867	0.0	0	0.0	0	0.0
						3502	FCERS CNTY RETIREMT	0	0	-34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	531	0.0	1,164	0.0	1,093	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	3,143	0.0	7,323	0.0	6,953	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	410	0.0	921	0.0	866	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	0	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	959	0.0	409	0.0	383	0.0	0	0.0	0	0.0
							<b>ORANGE HUNT ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>57,741</b>	<b>2.0</b>	<b>134,174</b>	<b>2.0</b>	<b>127,012</b>	<b>2.0</b>	<b>65,694</b>	<b>1.0</b>	<b>63,432</b>	<b>1.0</b>
							<b>ORANGE HUNT ELEMENTARY Total</b>	<b>1,007</b>	<b>996</b>	<b>5,283,695</b>	<b>73.0</b>	<b>5,833,445</b>	<b>83.3</b>	<b>6,156,089</b>	<b>91.6</b>	<b>6,434,187</b>	<b>93.0</b>	<b>6,453,075</b>	<b>91.5</b>
0375							<b>SILVERBROOK ELEMENTARY</b>												
						MEM	<b>SILVERBROOK ELEM-MEMBERSHIP</b>												
						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	764	767	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	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>SILVERBROOK ELEM-MEMBERSHIP Total</b>	<b>820</b>	<b>828</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						375000	<b>SILVERBROOK ES-ADMINISTRATION</b>												
						1020	PRINCIPAL ES	0	0	140,521	1.0	143,988	1.0	146,882	1.0	141,281	1.0	146,645	1.0
						1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,570	1.0	117,931	1.0	117,931	1.0	120,867	1.0
						1200	OFFICE ASSIST ES	0	0	188,352	4.5	202,136	4.0	210,506	4.0	211,381	4.0	201,022	4.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,999	0.0	730	0.0
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,447	0.0	1,482	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	2,027	0.0	1,986	0.0	617	0.0	1,620	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	43,148	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	239	0.0	512	0.0	351	0.0	84	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	110	0.0	43	0.0	200	0.0	200	0.0
						4003	COMPUTER SUPPLIES	0	0	9	0.0	0	0.0	57	0.0	0	0.0	0	0.0
						4006	POSTAL SERVICE	0	0	108	0.0	0	0.0	55	0.0	147	0.0	147	0.0
							<b>SILVERBROOK ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>444,188</b>	<b>6.5</b>	<b>465,303</b>	<b>6.0</b>	<b>476,441</b>	<b>6.0</b>	<b>520,238</b>	<b>6.0</b>	<b>472,086</b>	<b>6.0</b>
						375100	<b>SILVERBROOK ES-GENERAL INSTRUCTION</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1100	TCHR KINDERGARTEN	0	0	222,348	4.0	240,786	4.0	261,804	4.0	263,096	4.0	268,629	4.0
							1101	TCHR ES (1-6)	0	0	2,081,566	28.0	2,207,586	29.0	2,185,245	30.0	2,053,603	28.0	2,104,085	28.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	519,587	7.3	525,103	7.5	608,085	7.9	615,725	7.9	621,863	7.9
							1106	TCHR READING	0	0	84,074	1.0	62,976	1.0	57,765	1.0	99,304	1.0	101,290	1.0
							1120	SCHOOL COUNS SVS ES	0	0	126,680	2.0	138,958	2.0	152,098	2.0	152,849	2.0	156,063	2.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	51,142	0.5	51,142	0.5	52,164	0.5
							1140	INSTRUCTL ASSIST K	0	0	148,813	4.0	135,845	4.0	131,155	4.0	129,751	4.0	122,456	4.0
							1141	INSTRL ASSIST GENRL	0	0	61,550	2.0	42,841	2.0	32,974	3.0	20,149	2.0	56,394	2.0
							1522	BUS DRVR - FIELD TRIP	0	0	5,043	0.0	5,850	0.0	1,525	0.0	-3	0.0	0	0.0
							2000	HRLY TEACHER	0	0	198	0.0	2,400	0.0	0	0.0	-1,241	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	13,314	0.0	7,329	0.0	5,256	0.0	8,500	0.0	8,670	0.0
							2020	SUBS SICK/PERSNL LV	0	0	57,812	0.0	53,442	0.0	55,300	0.0	29,302	0.0	70,998	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	34,390	0.0	19,002	0.0	39,952	0.0	20,341	0.0	27,690	0.0
							4001	TEXTBOOKS	0	0	11,954	0.0	15,450	0.0	12,042	0.0	34,763	0.0	40,428	0.0
							4002	GEN OFFICE SUPPLIES	0	0	880	0.0	574	0.0	503	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	21	0.0	0	0.0	29	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	34	0.0	29	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	17	0.0	0	0.0	12,566	0.0	482	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	1,042	0.0	651	0.0	710	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,966	0.0	1,973	0.0
							4021	MAINTENANCE SUPPS	0	0	249	0.0	151	0.0	303	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	2,900	0.0	0	0.0	57,728	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	192	0.0	340	0.0	9,150	0.0	0	0.0
								<b>SILVERBROOK ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,372,504</b>	<b>48.3</b>	<b>3,459,165</b>	<b>49.5</b>	<b>3,666,554</b>	<b>52.4</b>	<b>3,493,879</b>	<b>49.4</b>	<b>3,637,804</b>	<b>49.4</b>
375201								<b>SILVERBROOK ES-GIFTED/TALENTE</b>												
							4000	INSTRUCTL SUPPLIES	0	0	440	0.0	588	0.0	831	0.0	603	0.0	750	0.0
								<b>SILVERBROOK ES-GIFTED/TALENTE</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0.0</b>	<b>588</b>	<b>0.0</b>	<b>831</b>	<b>0.0</b>	<b>603</b>	<b>0.0</b>	<b>750</b>	<b>0.0</b>
375211								<b>SILVERBROOK ES-GIFTED/TALENTE</b>												
							4000	INSTRUCTL SUPPLIES	0	0	6,874	0.0	11,324	0.0	12,704	0.0	6,750	0.0	6,051	0.0
							4001	TEXTBOOKS	0	0	3,364	0.0	1,363	0.0	982	0.0	7,102	0.0	6,087	0.0
							4002	GEN OFFICE SUPPLIES	0	0	56	0.0	22	0.0	11	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	81	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SILVERBROOK ES-GIFTED/TALENTE</b>	<b>0</b>	<b>0</b>	<b>10,375</b>	<b>0.0</b>	<b>12,709</b>	<b>0.0</b>	<b>13,696</b>	<b>0.0</b>	<b>13,852</b>	<b>0.0</b>	<b>12,138</b>	<b>0.0</b>
375217								<b>SILVERBROOK ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	1,743	0.0	3,162	0.0	1,567	0.0	1,433	0.0	1,487	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	94	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	-812	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	3,863	0.0	1,664	0.0	1,609	0.0	770	0.0	778	0.0
								<b>SILVERBROOK ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,701</b>	<b>0.0</b>	<b>4,826</b>	<b>0.0</b>	<b>3,176</b>	<b>0.0</b>	<b>1,297</b>	<b>0.0</b>	<b>2,265</b>	<b>0.0</b>
375251								<b>SILVERBROOK ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	105,410	1.0	21,299	1.0	106,813	1.0	108,949	1.0
								<b>SILVERBROOK ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,410</b>	<b>1.0</b>	<b>21,299</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
375257								<b>SILVERBROOK ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,702	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,514	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,259	0.0	0	0.0
								<b>SILVERBROOK ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,564</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
375315								<b>SILVERBROOK ES - PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	76,330	1.0
							1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	70,718	2.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,060	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
								<b>SILVERBROOK ES - PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>156,108</b>	<b>3.0</b>
375328								<b>SILVERBROOK ES-PTA PTO BOOSTER</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	258	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	1,972	0.0	0	0.0	0	0.0
								<b>SILVERBROOK ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,972</b>	<b>0.0</b>	<b>258</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
375350								<b>SILVERBROOK ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	219,274	3.0	226,591	3.0	193,898	3.0	150,771	2.0	153,942	2.0
							1142	INSTRL ASSIST SP ED	0	0	117,770	2.0	51,977	2.0	55,391	2.0	54,549	2.0	57,537	2.0
							2000	HRLY TEACHER	0	0	0	0.0	1,134	0.0	206	0.0	3,401	0.0	1,163	0.0
							2021	SUBS OFFICL/VAC LV	0	0	498	0.0	1,250	0.0	676	0.0	1,230	0.0	1,327	0.0
							4000	INSTRUCTL SUPPLIES	0	0	493	0.0	870	0.0	1,351	0.0	307	0.0	211	0.0
							4001	TEXTBOOKS	0	0	28	0.0	0	0.0	0	0.0	216	0.0	177	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	41	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
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SILVERBROOK ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>338,062</b>	<b>5.0</b>	<b>281,822</b>	<b>5.0</b>	<b>251,563</b>	<b>5.0</b>	<b>211,000</b>	<b>4.0</b>	<b>214,358</b>	<b>4.0</b>
375351								<b>SILVERBROOK ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	283,349	5.0	353,139	5.0	401,924	6.0	467,653	7.0	482,841	7.0
							1142	INSTRL ASSIST SP ED	0	0	139,065	6.0	143,743	5.0	158,840	5.0	190,625	6.0	199,241	6.0
							1161	PUB HLTH TRN ASSIST	0	0	26,833	1.0	50,080	2.0	51,075	2.0	59,449	2.0	62,559	2.0
							4000	INSTRUCTL SUPPLIES	0	0	1,958	0.0	1,351	0.0	682	0.0	2,788	0.0	1,424	0.0
							4001	TEXTBOOKS	0	0	600	0.0	831	0.0	191	0.0	1,197	0.0	1,197	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	13	0.0	0	0.0	70	0.0	690	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	690	0.0	0	0.0	0	0.0
								<b>SILVERBROOK ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>451,818</b>	<b>12.0</b>	<b>549,188</b>	<b>12.0</b>	<b>613,473</b>	<b>13.0</b>	<b>722,401</b>	<b>15.0</b>	<b>747,263</b>	<b>15.0</b>
375500								<b>SILVERBROOK ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	94,090	1.0	94,090	1.0	95,905	1.0	95,905	1.0	97,823	1.0
								<b>SILVERBROOK ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>94,090</b>	<b>1.0</b>	<b>94,090</b>	<b>1.0</b>	<b>95,905</b>	<b>1.0</b>	<b>95,905</b>	<b>1.0</b>	<b>97,823</b>	<b>1.0</b>
375600								<b>SILVERBROOK ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>SILVERBROOK ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
375700								<b>SILVERBROOK ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	183,291	4.5	201,197	4.5	209,806	5.5	212,366	5.0	216,836	5.0
							1500	OVERTIME	0	0	1,160	0.0	598	0.0	612	0.0	13,131	0.0	705	0.0
							1501	OVERBASE SALARIES	0	0	554	0.0	894	0.0	896	0.0	1,382	0.0	1,410	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	-3,173	0.0	-845	0.0	-306	0.0	7	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	55	0.0	0	0.0	41	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	11,204	0.0	8,976	0.0	14,372	0.0	13,935	0.0	13,534	0.0
							4020	TOOLS	0	0	37	0.0	53	0.0	49	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,847	0.0	3,850	0.0	771	0.0	0	0.0	0	0.0
								<b>SILVERBROOK ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>195,091</b>	<b>4.5</b>	<b>214,724</b>	<b>4.5</b>	<b>226,240</b>	<b>5.5</b>	<b>240,821</b>	<b>5.0</b>	<b>232,485</b>	<b>5.0</b>
375802								<b>SILVERBROOK ES-INTERV SVC (IDEA) YR3</b>												
							1106	TCHR READING	0	0	12,497	0.0	34,081	0.0	48,045	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	2,039	0.0	5,828	0.0	8,131	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	779	0.0	2,328	0.0	3,340	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	154	0.0	445	0.0	620	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	952	0.0	2,531	0.0	3,595	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	119	0.0	353	0.0	493	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	4,163	0.0	5,675	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	88	0.0	264	0.0	378	0.0	0	0.0	0	0.0
								<b>SILVERBROOK ES-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>16,629</b>	<b>0.0</b>	<b>49,994</b>	<b>0.0</b>	<b>70,277</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
375854								<b>SILVERBROOK ES-CAT A (IDEA) YR3</b>												
							1142	INSTRL ASSIST SP ED	0	0	23,969	1.0	26,885	1.0	27,417	1.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	3,912	0.0	4,052	0.0	4,262	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	1,496	0.0	1,618	0.0	1,750	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	295	0.0	310	0.0	326	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	1,830	0.0	1,974	0.0	2,028	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
						3540	STATE LIFE INSURNCE	0	0	228	0.0	246	0.0	258	0.0	0	0.0	0	0.0	
						<b>SILVERBROOK ES-CAT A (IDEA) YR3 Total</b>		<b>0</b>	<b>0</b>	<b>31,729</b>	<b>1.0</b>	<b>35,084</b>	<b>1.0</b>	<b>36,042</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					375855	<b>SILVERBROOK ES-CAT B (IDEA) YR3</b>														
						1105	TCHR SPECIAL ED	0	0	74,129	1.0	92,517	1.0	89,402	1.0	98,342	1.0	94,956	1.0	
						3500	VRS RETIREMENT	0	0	12,098	0.0	14,507	0.0	13,878	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,626	0.0	5,792	0.0	5,700	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	912	0.0	1,110	0.0	1,062	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	5,672	0.0	7,081	0.0	6,843	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	704	0.0	879	0.0	841	0.0	0	0.0	0	0.0	
						<b>SILVERBROOK ES-CAT B (IDEA) YR3 Total</b>		<b>0</b>	<b>0</b>	<b>98,140</b>	<b>1.0</b>	<b>121,885</b>	<b>1.0</b>	<b>117,726</b>	<b>1.0</b>	<b>98,342</b>	<b>1.0</b>	<b>94,956</b>	<b>1.0</b>	
						<b>SILVERBROOK ELEMENTARY Total</b>		<b>820</b>	<b>828</b>	<b>5,161,717</b>	<b>80.3</b>	<b>5,397,403</b>	<b>81.0</b>	<b>5,597,837</b>	<b>85.9</b>	<b>5,530,616</b>	<b>82.4</b>	<b>5,779,681</b>	<b>85.4</b>	
	0377					<b>SANGSTER ELEMENTARY</b>														
						MEM	<b>SANGSTER ELEM-MEMBERSHIP</b>													
						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	579	546	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						C	Advanced Academic	365	376	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						D	Special Ed/Alt	44	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						<b>SANGSTER ELEM-MEMBERSHIP Total</b>		<b>988</b>	<b>966</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					377000	<b>SANGSTER ES-ADMINISTRATION</b>														
						1020	PRINCIPAL ES	0	0	137,094	1.0	142,680	1.0	144,190	1.0	141,281	1.0	146,645	1.0	
						1040	ASST PRINCIPAL ES	0	0	204,074	2.0	199,344	2.0	233,756	2.0	236,319	2.0	241,873	2.0	
						1200	OFFICE ASSIST ES	0	0	189,040	5.0	183,636	4.5	207,268	5.0	171,588	4.5	194,971	4.5	
						1500	OVERTIME	0	0	1,865	0.0	112	0.0	522	0.0	1,356	0.0	606	0.0	
						1501	OVERBASE SALARIES	0	0	4,275	0.0	292	0.0	167	0.0	1,273	0.0	1,230	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	0	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	56	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	677	0.0	1,341	0.0	671	0.0	1,076	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	47,039	0.0	0	0.0	
						2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	1,556	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	174	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	794	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	347	0.0	144	0.0	189	0.0	200	0.0	150	0.0	
						4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	72	0.0	229	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	-612	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4006	POSTAL SERVICE	0	0	0	0.0	85	0.0	0	0.0	129	0.0	122	0.0	
						4007	ADDL EQUIP <\$5000	0	0	8,971	0.0	0	0.0	802	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	554	0.0	60	0.0	250	0.0	0	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	2,695	0.0	21	0.0	0	0.0	54	0.0	0	0.0	
						<b>SANGSTER ES-ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>549,832</b>	<b>8.0</b>	<b>529,272</b>	<b>7.5</b>	<b>587,886</b>	<b>8.0</b>	<b>601,095</b>	<b>7.5</b>	<b>586,589</b>	<b>7.5</b>	
					377100	<b>SANGSTER ES-GENERAL INSTRUCTION</b>														
						1100	TCHR KINDERGARTEN	0	0	200,130	3.0	297,637	3.0	231,984	3.0	285,888	4.0	223,571	3.0	
						1101	TCHR ES (1-6)	0	0	1,482,523	21.5	1,487,648	20.5	1,614,167	22.0	1,572,784	21.0	1,605,929	21.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	526,267	8.4	520,042	8.4	546,677	8.6	517,502	7.4	582,846	7.2	
						1106	TCHR READING	0	0	0	1.0	0	1.0	85,594	2.0	66,594	1.0	67,926	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	145,187	0.0	113,155	0.0	225,556	0.0	66,594	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	157,464	2.0	169,923	2.0	178,169	2.0	182,288	2.0	186,122	2.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	51,142	0.5	51,142	0.5	52,164	0.5	
						1140	INSTRUCTL ASSIST K	0	0	83,961	3.0	110,617	3.0	80,022	3.0	110,190	4.0	86,306	3.0	
						1141	INSTRL ASSIST GENRL	0	0	84,440	3.0	87,249	3.0	52,569	3.0	100,590	3.0	89,380	3.0	
						1522	BUS DRVR - FIELD TRIP	0	0	5,022	0.0	6,083	0.0	4,917	0.0	1,532	0.0	0	0.0	
						1533	BUS DRVR VHSL TRIP	0	0	558	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	6,276	0.0	0	0.0	324	0.0	0	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	12,859	0.0	13,036	0.0	9,226	0.0	8,500	0.0	8,670	0.0	
						2008	HRLY PROFESSIONAL	0	0	741	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	65,031	0.0	78,466	0.0	33,823	0.0	36,169	0.0	74,630	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,401	0.0	5,100	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	56,416	0.0	54,211	0.0	37,669	0.0	41,016	0.0	23,155	0.0	
						4001	TEXTBOOKS	0	0	11,433	0.0	21,423	0.0	16,440	0.0	38,139	0.0	35,532	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	1,049	0.0	1,248	0.0	483	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4003	COMPUTER SUPPLIES	0	0	144	0.0	0	0.0	453	0.0	1,500	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	3,846	0.0	8	0.0	184	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	397	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	11	0.0	893	0.0	699	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	239	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	2,366	0.0	2,314	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	589	0.0	0	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	1,721	0.0	913	0.0	77	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	333	0.0	0	0.0	70	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	12,446	0.0	19,555	0.0	9,350	0.0	4,359	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	3,036	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	2,675	0.0	0	0.0	0	0.0	0	0.0
								<b>SANGSTER ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,858,099</b>	<b>41.9</b>	<b>2,985,399</b>	<b>40.9</b>	<b>3,179,991</b>	<b>44.1</b>	<b>3,095,590</b>	<b>42.9</b>	<b>3,043,644</b>	<b>40.7</b>
377201								<b>SANGSTER ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	238	0.0	0	0.0	666	0.0	705	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	14	0.0	0	0.0
								<b>SANGSTER ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>238</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>680</b>	<b>0.0</b>	<b>705</b>	<b>0.0</b>
377211								<b>SANGSTER ES-GIFTED/TALENTED CTR</b>												
							1101	TCHR ES (1-6)	0	0	967,181	13.0	1,078,132	14.0	1,198,579	14.0	1,162,415	14.0	1,177,162	14.0
							4000	INSTRUCTL SUPPLIES	0	0	5,702	0.0	23,062	0.0	11,453	0.0	21,396	0.0	20,135	0.0
							4001	TEXTBOOKS	0	0	17,172	0.0	8,445	0.0	3,091	0.0	27,939	0.0	20,254	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	242	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	69	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	265	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	15,906	0.0	0	0.0	9,872	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	4,000	0.0	0	0.0	0	0.0
								<b>SANGSTER ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>990,055</b>	<b>13.0</b>	<b>1,125,609</b>	<b>14.0</b>	<b>1,217,719</b>	<b>14.0</b>	<b>1,221,623</b>	<b>14.0</b>	<b>1,217,551</b>	<b>14.0</b>
377217								<b>SANGSTER ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	11,123	0.0	6,060	0.0	12,768	0.0	1,976	0.0	1,562	0.0
							4019	SPECIAL FUNCTIONS	0	0	289	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	495	0.0	704	0.0	0	0.0	81	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	3,920	0.0	6,214	0.0	3,901	0.0	731	0.0	802	0.0
								<b>SANGSTER ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>15,826</b>	<b>0.0</b>	<b>12,979</b>	<b>0.0</b>	<b>16,669</b>	<b>0.0</b>	<b>2,788</b>	<b>0.0</b>	<b>2,364</b>	<b>0.0</b>
377224								<b>SANGSTER ES-SCHOOL IMPROVEMENT</b>												
							5024	SCHL BASED PROF DEV	0	0	0	0.0	4,000	0.0	0	0.0	0	0.0	0	0.0
								<b>SANGSTER ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
377251								<b>SANGSTER ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	91,368	1.0	96,751	1.0	106,813	1.0	106,813	1.0	108,949	1.0
								<b>SANGSTER ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>91,368</b>	<b>1.0</b>	<b>96,751</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
377257								<b>SANGSTER ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,879	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,145	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,114	0.0	0	0.0
								<b>SANGSTER ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,227</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
377328								<b>SANGSTER ES-PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,359	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	20,303	0.0	18,898	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
								<b>SANGSTER ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>20,303</b>	<b>0.0</b>	<b>18,898</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,359</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
377350								<b>SANGSTER ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	280,459	4.0	320,296	4.0	305,076	4.0	321,398	4.0	332,467	4.0
							1142	INSTRL ASSIST SP ED	0	0	92,141	3.0	91,066	4.0	161,597	4.0	123,343	4.0	128,596	4.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,140	0.0	1,163	0.0
							2021	SUBS OFFCL/VAC LV	0	0	2,419	0.0	4,876	0.0	3,277	0.0	1,482	0.0	1,541	0.0

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							4000 INSTRUCTL SUPPLIES	0	0	568	0.0	975	0.0	1,448	0.0	739	0.0	632	0.0
							4001 TEXTBOOKS	0	0	47	0.0	0	0.0	0	0.0	351	0.0	531	0.0
							4002 GEN OFFICE SUPPLIES	0	0	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	0	0.0	370	0.0	104	0.0	180	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	0	0.0
							4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	690	0.0	0	0.0	0	0.0
							<b>SANGSTER ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>375,739</b>	<b>7.0</b>	<b>417,582</b>	<b>8.0</b>	<b>472,192</b>	<b>8.0</b>	<b>449,945</b>	<b>8.0</b>	<b>464,930</b>	<b>8.0</b>
	377351						<b>SANGSTER ES-CATEGORY B-SE</b>												
							1105 TCHR SPECIAL ED	0	0	205,998	3.0	165,949	3.0	261,588	3.0	253,695	3.0	259,031	3.0
							1142 INSTRL ASSIST SP ED	0	0	87,307	3.0	92,061	3.0	98,567	3.0	63,298	2.0	65,948	2.0
							1161 PUB HLTH TRN ASSIST	0	0	26,833	0.0	28,051	1.0	24,462	0.0	27,222	1.0	28,683	1.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	22,578	0.0	23,033	1.0	24,271	1.0
							4000 INSTRUCTL SUPPLIES	0	0	-35	0.0	133	0.0	927	0.0	571	0.0	539	0.0
							4001 TEXTBOOKS	0	0	35	0.0	0	0.0	341	0.0	480	0.0	453	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	7	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
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	595	0.0	0	0.0	0	0.0	0	0.0
							<b>SANGSTER ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>320,138</b>	<b>6.0</b>	<b>286,789</b>	<b>7.0</b>	<b>408,477</b>	<b>6.0</b>	<b>368,299</b>	<b>7.0</b>	<b>378,924</b>	<b>7.0</b>
	377500						<b>SANGSTER ES-LIBRARY SERVICES</b>												
							1123 LIBRARIAN	0	0	57,554	1.0	61,646	1.0	90,085	1.0	90,806	1.0	92,622	1.0
							<b>SANGSTER ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>57,554</b>	<b>1.0</b>	<b>61,646</b>	<b>1.0</b>	<b>90,085</b>	<b>1.0</b>	<b>90,806</b>	<b>1.0</b>	<b>92,622</b>	<b>1.0</b>
	377600						<b>SANGSTER ES-STUDENT ACTIVITIES</b>												
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>SANGSTER ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
	377700						<b>SANGSTER ES-CUSTODIAL SERVICES</b>												
							1240 CUSTODIAN	0	0	204,161	5.0	195,924	5.0	205,773	5.0	211,141	5.0	215,586	5.0
							1500 OVERTIME	0	0	4,643	0.0	5,064	0.0	3,545	0.0	13,130	0.0	705	0.0
							1501 OVERBASE SALARIES	0	0	300	0.0	2,541	0.0	1,463	0.0	1,382	0.0	1,410	0.0
							2003 HRLY CUSTODIAN	0	0	0	0.0	1,907	0.0	5,103	0.0	374	0.0	0	0.0
							3000 COMMUNITY USE	0	0	-228	0.0	-1,370	0.0	-6,069	0.0	3,686	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	7,465	0.0	11,058	0.0	9,583	0.0	15,263	0.0	14,193	0.0
							4021 MAINTENANCE SUPPS	0	0	1,353	0.0	2,660	0.0	2,443	0.0	0	0.0	0	0.0
							<b>SANGSTER ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>217,696</b>	<b>5.0</b>	<b>217,809</b>	<b>5.0</b>	<b>221,841</b>	<b>5.0</b>	<b>244,976</b>	<b>5.0</b>	<b>231,894</b>	<b>5.0</b>
	377802						<b>SANGSTER ES - INTERV SVC (IDEA) YR3</b>												
							1118 TCHR INSTRL SUPPORT	0	0	0	0.0	30,924	0.0	0	0.0	0	0.0	0	0.0
							3500 VRS RETIREMENT	0	0	0	0.0	5,334	0.0	0	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	0	0.0	2,130	0.0	0	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	407	0.0	0	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	2,377	0.0	0	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURNCE	0	0	0	0.0	324	0.0	0	0.0	0	0.0	0	0.0
							<b>SANGSTER ES - INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>41,495</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	377854						<b>SANGSTER ES- CAT A (IDEA) YR 3</b>												
							1105 TCHR SPECIAL ED	0	0	58,922	1.0	59,541	1.0	71,966	1.0	79,162	1.0	76,436	1.0
							3500 VRS RETIREMENT	0	0	10,936	0.0	7,988	0.0	11,154	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	4,182	0.0	3,189	0.0	4,581	0.0	0	0.0	0	0.0
							3502 FCERS CNTY RETIREMT	0	0	0	0.0	3,591	0.0	0	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	824	0.0	611	0.0	854	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	4,273	0.0	4,047	0.0	4,693	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURNCE	0	0	637	0.0	484	0.0	676	0.0	0	0.0	0	0.0
							3541 CNTY LIFE INSURNCE	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
							3561 KAISER	0	0	0	0.0	0	0.0	13,287	0.0	0	0.0	0	0.0
							3566 AETNA DENTAL	0	0	0	0.0	0	0.0	922	0.0	0	0.0	0	0.0
							<b>SANGSTER ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>79,773</b>	<b>1.0</b>	<b>79,475</b>	<b>1.0</b>	<b>108,132</b>	<b>1.0</b>	<b>79,162</b>	<b>1.0</b>	<b>76,436</b>	<b>1.0</b>
							<b>SANGSTER ELEMENTARY Total</b>	<b>988</b>	<b>966</b>	<b>5,578,973</b>	<b>83.9</b>	<b>5,880,558</b>	<b>85.4</b>	<b>6,412,446</b>	<b>88.1</b>	<b>6,286,006</b>	<b>87.4</b>	<b>6,207,304</b>	<b>85.2</b>
0378							<b>HUNT VALLEY ELEMENTARY</b>												
		MEM					<b>HUNT VALLEY ELEM-MEMBERSHIP</b>												
						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	658	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							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	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HUNT VALLEY ELEM-MEMBERSHIP Total</b>	<b>718</b>	<b>718</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
378000								<b>HUNT VALLEY ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0	154,095	1.0
							1040	ASST PRINCIPAL ES	0	0	100,304	1.0	105,735	1.0	104,087	1.0	108,929	1.0	111,651	1.0
							1200	OFFICE ASSIST ES	0	0	154,549	4.5	155,592	3.5	177,000	4.0	161,228	3.5	166,615	3.5
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,236	0.0	737	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,467	0.0	1,496	0.0
							2000	HRLY TEACHER	0	0	2,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	2,063	0.0	0	0.0	0	0.0	1,408	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	39,084	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	17,162	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	11	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	120	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	147	0.0	0	0.0	159	0.0	149	0.0	149	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>HUNT VALLEY ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>402,795</b>	<b>6.5</b>	<b>408,330</b>	<b>5.5</b>	<b>448,365</b>	<b>6.0</b>	<b>463,789</b>	<b>5.5</b>	<b>435,936</b>	<b>5.5</b>
378100								<b>HUNT VALLEY ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	272,517	4.0	293,047	5.0	313,480	3.0	315,027	4.0	321,653	4.0
							1101	TCHR ES (1-6)	0	0	1,932,434	24.0	2,075,013	23.0	2,099,345	27.0	2,049,954	25.0	2,093,113	25.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	407,122	5.8	462,980	5.8	463,290	6.4	464,768	6.2	515,418	6.2
							1106	TCHR READING	0	0	101,439	1.0	74,899	1.0	80,680	1.0	92,622	1.0	94,474	1.0
							1118	TCHR INSTRL SUPPORT	0	0	86,371	0.0	92,610	0.0	47,714	0.0	33,297	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	183,569	1.5	196,987	1.5	203,573	1.5	203,573	1.5	173,682	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	102,283	1.0	51,142	0.5	52,164	0.5
							1140	INSTRUCTL ASSIST K	0	0	126,501	4.0	110,113	5.0	125,656	3.0	131,291	4.0	136,690	4.0
							1141	INSTRL ASSIST GENRL	0	0	26,742	2.0	69,220	2.0	29,902	2.0	23,176	2.0	59,586	2.0
							1522	BUS DRVR - FIELD TRIP	0	0	5,314	0.0	6,124	0.0	3,467	0.0	192	0.0	0	0.0
							2000	HRLY TEACHER	0	0	1,964	0.0	3,586	0.0	1,606	0.0	251	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	-1,956	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2005	HRLY INSTRL ASSIST	0	0	1,514	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	11,660	0.0	14,081	0.0	6,432	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	73,543	0.0	79,005	0.0	49,212	0.0	32,054	0.0	68,195	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	23,367	0.0	29,719	0.0	34,658	0.0	39,833	0.0	27,778	0.0
							4001	TEXTBOOKS	0	0	25,998	0.0	18,249	0.0	15,874	0.0	19,791	0.0	40,681	0.0
							4002	GEN OFFICE SUPPLIES	0	0	351	0.0	598	0.0	717	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	289	0.0	32	0.0	140	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	11,051	0.0	4,215	0.0	-3,367	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	35,568	0.0	0	0.0	152	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	261	0.0	1,100	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,720	0.0	1,720	0.0
							4020	TOOLS	0	0	43	0.0	8	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,912	0.0	2,093	0.0	1,040	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,523	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
							6580	FACILITY MODIFICATN	0	0	0	0.0	3,730	0.0	2,693	0.0	1,553	0.0	0	0.0
								<b>HUNT VALLEY ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,328,747</b>	<b>42.3</b>	<b>3,542,769</b>	<b>43.3</b>	<b>3,581,171</b>	<b>44.9</b>	<b>3,472,529</b>	<b>44.2</b>	<b>3,597,686</b>	<b>44.2</b>
378201								<b>HUNT VALLEY ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,350	0.0	586	0.0	585	0.0	549	0.0	962	0.0
								<b>HUNT VALLEY ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0.0</b>	<b>586</b>	<b>0.0</b>	<b>585</b>	<b>0.0</b>	<b>549</b>	<b>0.0</b>	<b>962</b>	<b>0.0</b>
378217								<b>HUNT VALLEY ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	6,890	0.0	5,219	0.0	1,994	0.0	1,298	0.0	1,324	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	302	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	3,510	0.0	1,490	0.0	1,051	0.0	314	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	575	0.0	923	0.0	55	0.0	726	0.0	726	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	1,774	0.0	0	0.0	14	0.0	0	0.0

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			Office / School	/Scho ol Title																
							<b>HUNT VALLEY ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,975</b>	<b>0.0</b>	<b>9,406</b>	<b>0.0</b>	<b>3,100</b>	<b>0.0</b>	<b>2,654</b>	<b>0.0</b>	<b>2,050</b>	<b>0.0</b>	
					378251		<b>HUNT VALLEY ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0	108,949	1.0	
							<b>HUNT VALLEY ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
					378257		<b>HUNT VALLEY ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	11,518	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,347	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,099	0.0	0	0.0	
							<b>HUNT VALLEY ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,053</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					378350		<b>HUNT VALLEY ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	186,605	3.0	312,670	4.0	344,962	4.0	357,378	4.0	330,831	4.0	
						1142	INSTRL ASSIST SP ED	0	0	67,940	3.0	69,457	3.0	94,464	3.0	97,377	3.0	102,216	3.0	
						2000	HRLY TEACHER	0	0	3,360	0.0	4,125	0.0	1,289	0.0	1,282	0.0	1,163	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	464	0.0	1,374	0.0	1,429	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	760	0.0	710	0.0	531	0.0	841	0.0	454	0.0	
						4001	TEXTBOOKS	0	0	340	0.0	480	0.0	443	0.0	382	0.0	382	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0	
							<b>HUNT VALLEY ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>259,005</b>	<b>6.0</b>	<b>387,442</b>	<b>7.0</b>	<b>442,153</b>	<b>7.0</b>	<b>459,684</b>	<b>7.0</b>	<b>436,475</b>	<b>7.0</b>	
					378351		<b>HUNT VALLEY ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	356,821	6.0	337,194	5.0	429,873	6.0	362,126	5.0	374,181	5.0	
						1142	INSTRL ASSIST SP ED	0	0	193,598	7.0	177,316	7.0	210,674	7.0	225,264	7.0	236,170	7.0	
						1161	PUB HLTH TRN ASSIST	0	0	59,337	2.0	61,859	2.0	65,837	2.0	58,343	2.0	61,337	2.0	
						4000	INSTRUCTL SUPPLIES	0	0	2,108	0.0	1,146	0.0	1,359	0.0	1,202	0.0	1,138	0.0	
						4001	TEXTBOOKS	0	0	887	0.0	895	0.0	1,143	0.0	1,011	0.0	957	0.0	
						6580	FACILITY MODIFICATN	0	0	1,045	0.0	0	0.0	0	0.0	193	0.0	0	0.0	
							<b>HUNT VALLEY ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>613,796</b>	<b>15.0</b>	<b>578,410</b>	<b>14.0</b>	<b>708,887</b>	<b>15.0</b>	<b>648,139</b>	<b>14.0</b>	<b>673,782</b>	<b>14.0</b>	
					378500		<b>HUNT VALLEY ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	71,996	1.0	66,539	1.0	76,049	1.0	76,049	1.0	77,570	1.0	
							<b>HUNT VALLEY ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>71,996</b>	<b>1.0</b>	<b>66,539</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>77,570</b>	<b>1.0</b>	
					378600		<b>HUNT VALLEY ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,615	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>HUNT VALLEY ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,615</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					378700		<b>HUNT VALLEY ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	157,524	4.5	163,808	4.5	179,157	4.5	186,874	4.5	190,078	4.5	
						1500	OVERTIME	0	0	2,401	0.0	1,793	0.0	1,585	0.0	12,002	0.0	634	0.0	
						1501	OVERBASE SALARIES	0	0	1,239	0.0	1,464	0.0	657	0.0	1,244	0.0	1,269	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	12,352	0.0	2,706	0.0	661	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-3,913	0.0	-6,725	0.0	-4,823	0.0	673	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,838	0.0	4,064	0.0	-3,066	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	221	0.0	73	0.0	121	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	231	0.0	116	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	5,217	0.0	9,723	0.0	22,969	0.0	12,657	0.0	11,955	0.0	
						4020	TOOLS	0	0	26	0.0	33	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	1,161	0.0	2,735	0.0	2,608	0.0	0	0.0	0	0.0	
							<b>HUNT VALLEY ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>167,714</b>	<b>4.5</b>	<b>189,551</b>	<b>4.5</b>	<b>202,030</b>	<b>4.5</b>	<b>214,111</b>	<b>4.5</b>	<b>203,936</b>	<b>4.5</b>	
					378854		<b>HUNT VALLEY ES- CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	101,413	1.0	0	0.0	78,638	1.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	16,551	0.0	0	0.0	12,207	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	6,328	0.0	0	0.0	5,014	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,247	0.0	0	0.0	934	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	7,318	0.0	0	0.0	5,904	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	963	0.0	0	0.0	740	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	13,152	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	7,368	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	959	0.0	0	0.0	383	0.0	0	0.0	0	0.0	
							<b>HUNT VALLEY ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>147,931</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>111,188</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					378855		<b>HUNT VALLEY ES-CAT B (IDEA)</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	72,773	1.0	0	0.0	81,537	1.0	78,730	1.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3500	VRS RETIREMENT	0	0	0	0.0	11,400	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	4,551	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	872	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	5,567	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	691	0.0	0	0.0	0	0.0	0	0.0
								<b>HUNT VALLEY ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>95,855</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>81,537</b>	<b>1.0</b>	<b>78,730</b>	<b>1.0</b>
								<b>HUNT VALLEY ELEMENTARY Total</b>	<b>718</b>	<b>718</b>	<b>5,107,260</b>	<b>77.3</b>	<b>5,387,257</b>	<b>77.3</b>	<b>5,682,983</b>	<b>80.4</b>	<b>5,548,549</b>	<b>78.2</b>	<b>5,618,771</b>	<b>78.2</b>
0383								<b>TERRA CENTRE ELEMENTARY</b>												
							MEM	<b>TERRA-CENTRE ELEM-MEMBERSHIP</b>												
							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	594	608	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	52	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>TERRA-CENTRE ELEM-MEMBERSHIP Total</b>	<b>646</b>	<b>660</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
383000								<b>TERRA CENTRE ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	136,815	1.0	142,447	1.0	145,428	1.0	145,548	1.0	149,578	1.0
							1040	ASST PRINCIPAL ES	0	0	94,083	1.0	100,643	1.0	138,915	1.0	104,699	1.0	109,461	1.0
							1200	OFFICE ASSIST ES	0	0	162,987	3.5	138,960	3.0	145,350	3.0	165,367	3.5	170,852	3.5
							1500	OVERTIME	0	0	369	0.0	0	0.0	147	0.0	1,061	0.0	616	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	294	0.0	1,226	0.0	1,251	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	1,141	0.0	1,241	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	35,452	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	419	0.0	79	0.0	0	0.0	65	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	111	0.0	0	0.0	200	0.0	200	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	122	0.0	124	0.0	124	0.0
							4021	MAINTENANCE SUPPS	0	0	40	0.0	40	0.0	0	0.0	0	0.0	0	0.0
								<b>TERRA CENTRE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>394,712</b>	<b>5.5</b>	<b>382,280</b>	<b>5.0</b>	<b>431,398</b>	<b>5.0</b>	<b>454,985</b>	<b>5.5</b>	<b>433,075</b>	<b>5.5</b>
383100								<b>TERRA CENTRE ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	267,210	3.0	244,760	4.0	263,172	3.0	193,448	3.0	197,517	3.0
							1101	TCHR ES (1-6)	0	0	1,459,956	18.0	1,639,560	19.0	1,683,897	19.0	1,700,320	22.0	1,736,074	22.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	333,783	4.4	314,537	4.8	358,264	5.0	438,363	6.0	447,582	6.0
							1106	TCHR READING	0	0	38,494	1.0	44,577	1.0	28,867	1.0	102,283	1.0	104,329	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	49,160	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	114,129	1.5	119,401	1.5	140,144	1.5	127,091	1.5	129,633	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	70,992	1.0	70,992	1.0	72,412	1.0
							1140	INSTRUCTL ASSIST K	0	0	113,339	3.0	116,923	4.0	134,651	3.0	90,676	3.0	94,912	3.0
							1141	INSTRL ASSIST GENRL	0	0	29,375	1.0	-362	1.0	0	1.0	29,206	1.0	61,636	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	9,772	0.0	7,091	0.0	3,550	0.0	1	0.0	0	0.0
							2000	HRLY TEACHER	0	0	1,095	0.0	33,499	0.0	12,241	0.0	4,461	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	5,315	0.0	7,926	0.0	4,019	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	52,588	0.0	51,758	0.0	26,518	0.0	24,847	0.0	60,202	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	46,574	0.0	44,506	0.0	37,269	0.0	28,588	0.0	23,355	0.0
							4001	TEXTBOOKS	0	0	12,701	0.0	2,722	0.0	22,324	0.0	41,201	0.0	33,808	0.0
							4002	GEN OFFICE SUPPLIES	0	0	482	0.0	1,168	0.0	166	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	71	0.0	21	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	2,754	0.0	0	0.0	3,758	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	1,123	0.0	69	0.0	266	0.0	10,500	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	135	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	1,540	0.0
							4021	MAINTENANCE SUPPS	0	0	720	0.0	1,889	0.0	189	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	35,846	0.0	13,430	0.0	6,156	0.0	3,269	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	4,215	0.0	5,620	0.0	5,620	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	4,153	0.0	9,530	0.0	5,187	0.0	0	0.0
								<b>TERRA CENTRE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,525,506</b>	<b>31.9</b>	<b>2,651,929</b>	<b>35.3</b>	<b>2,860,754</b>	<b>34.5</b>	<b>2,883,339</b>	<b>38.5</b>	<b>2,975,530</b>	<b>39.5</b>
383201								<b>TERRA CENTRE ES-GIFTED/TALENTED</b>												

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			Office / School	/Scho ol Title																
							4000 INSTRUCTL SUPPLIES	0	0	984	0.0	457	0.0	463	0.0	468	0.0	729	0.0	
							<b>TERRA CENTRE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>984</b>	<b>0.0</b>	<b>457</b>	<b>0.0</b>	<b>463</b>	<b>0.0</b>	<b>468</b>	<b>0.0</b>	<b>729</b>	<b>0.0</b>	
383206							<b>TERRA CENTRE ES-TSA</b>													
							2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	5,159	0.0	0	0.0	
							<b>TERRA CENTRE ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,159</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
383211							<b>TERRA CENTRE ES-GIFTED/TALENTED CENTER</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,303	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,316	0.0	
							<b>TERRA CENTRE ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,619</b>	<b>0.0</b>	
383217							<b>TERRA CENTRE ES-SB STAFF DEVELOPMENT</b>													
							2000 HRLY TEACHER	0	0	6,294	0.0	209	0.0	361	0.0	0	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	6,661	0.0	8,138	0.0	3,322	0.0	1,202	0.0	1,226	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	185	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	2,388	0.0	985	0.0	366	0.0	695	0.0	695	0.0	
							<b>TERRA CENTRE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>15,343</b>	<b>0.0</b>	<b>9,331</b>	<b>0.0</b>	<b>4,049</b>	<b>0.0</b>	<b>2,083</b>	<b>0.0</b>	<b>1,921</b>	<b>0.0</b>	
383251							<b>TERRA CENTRE ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	93,652	1.0	51,295	1.0	70,634	1.0	70,634	1.0	72,047	1.0	
							<b>TERRA CENTRE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>93,652</b>	<b>1.0</b>	<b>51,295</b>	<b>1.0</b>	<b>70,634</b>	<b>1.0</b>	<b>70,634</b>	<b>1.0</b>	<b>72,047</b>	<b>1.0</b>	
383257							<b>TERRA CENTRE ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,933	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,302	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,069	0.0	0	0.0	
							<b>TERRA CENTRE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,394</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
383307							<b>TERRA CENTRE ES-PRESCHOOL</b>													
							1105 TCHR SPECIAL ED	0	0	175,619	2.0	144,333	2.0	169,607	2.0	143,347	2.0	146,362	2.0	
							1142 INSTRL ASSIST SP ED	0	0	60,378	2.0	65,774	2.0	61,553	2.0	56,537	2.0	59,586	2.0	
							4000 INSTRUCTL SUPPLIES	0	0	5,126	0.0	3,654	0.0	2,301	0.0	3,309	0.0	2,623	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	56	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	7	0.0	70	0.0	104	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	26	0.0	0	0.0	85	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	174	0.0	174	0.0	196	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	96	0.0	0	0.0	0	0.0	
							<b>TERRA CENTRE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>241,330</b>	<b>4.0</b>	<b>214,004</b>	<b>4.0</b>	<b>233,998</b>	<b>4.0</b>	<b>203,193</b>	<b>4.0</b>	<b>208,571</b>	<b>4.0</b>	
383315							<b>TERRA CENTRE ES-PRESCHOOL AUTISM CLASS</b>													
							1105 TCHR SPECIAL ED	0	0	121,608	2.0	67,427	1.0	74,352	1.0	74,471	1.0	75,960	1.0	
							1142 INSTRL ASSIST SP ED	0	0	130,169	4.0	85,587	2.0	83,357	2.0	86,846	2.0	90,671	2.0	
							1500 OVERTIME	0	0	61	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	80	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	812	0.0	1,137	0.0	1,184	0.0	1,692	0.0	1,060	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	26	0.0	0	0.0	26	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	194	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	478	0.0	21	0.0	0	0.0	0	0.0	0	0.0	
							<b>TERRA CENTRE ES-PRESCHOOL AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>253,170</b>	<b>6.0</b>	<b>154,172</b>	<b>3.0</b>	<b>159,193</b>	<b>3.0</b>	<b>163,009</b>	<b>3.0</b>	<b>167,692</b>	<b>3.0</b>	
383328							<b>TERRA CENTRE ES-PTA PTO BOOSTER</b>													
							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	8,355	0.0	7,013	0.0	6,601	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	298	0.0	-298	0.0	0	0.0	0	0.0	0	0.0	
							<b>TERRA CENTRE ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>8,653</b>	<b>0.0</b>	<b>6,715</b>	<b>0.0</b>	<b>6,601</b>	<b>0.0</b>	<b>1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
383350							<b>TERRA CENTRE ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	99,598	2.0	107,710	2.0	101,845	1.0	75,654	1.0	77,167	1.0	
							1142 INSTRL ASSIST SP ED	0	0	43,085	1.0	62,990	2.0	54,101	1.0	63,020	2.0	65,528	2.0	
							2000 HRLY TEACHER	0	0	0	0.0	1,129	0.0	0	0.0	1,047	0.0	872	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	1,371	0.0	1,355	0.0	885	0.0	1,284	0.0	1,336	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,123	0.0	773	0.0	377	0.0	389	0.0	218	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	145	0.0	0	0.0	196	0.0	183	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	131	0.0	0	0.0	525	0.0	0	0.0	
							<b>TERRA CENTRE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>145,178</b>	<b>3.0</b>	<b>174,234</b>	<b>4.0</b>	<b>157,209</b>	<b>2.0</b>	<b>142,114</b>	<b>3.0</b>	<b>145,304</b>	<b>3.0</b>	

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			Office/School	/Scho ol Title																
					383351		<b>TERRA CENTRE ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	142,974	2.0	122,334	2.0	267,253	3.0	320,829	5.0	331,048	5.0	
						1142	INSTR L ASSIST SP ED	0	0	58,222	1.0	66,384	2.0	100,043	2.0	101,815	3.0	100,329	3.0	
						1161	PUB HLTH TRN ASSIST	0	0	0	0.0	19,009	0.0	25,309	1.0	27,222	1.0	28,683	1.0	
						1500	OVERTIME	0	0	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	600	0.0	784	0.0	1,283	0.0	1,072	0.0	759	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	426	0.0	0	0.0	674	0.0	638	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0	
							<b>TERRA CENTRE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>201,871</b>	<b>3.0</b>	<b>208,937</b>	<b>4.0</b>	<b>393,888</b>	<b>6.0</b>	<b>452,990</b>	<b>9.0</b>	<b>461,457</b>	<b>9.0</b>	
					383500		<b>TERRA CENTRE ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	98,876	1.0	99,304	1.0	75,530	1.0	76,049	1.0	77,570	1.0	
							<b>TERRA CENTRE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>98,876</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>75,530</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>77,570</b>	<b>1.0</b>	
					383600		<b>TERRA CENTRE ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,641	0.0	2,642	0.0	2,695	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	351	0.0	624	0.0	0	0.0	0	0.0	0	0.0	
							<b>TERRA CENTRE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,941</b>	<b>0.0</b>	<b>3,240</b>	<b>0.0</b>	<b>2,641</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					383700		<b>TERRA CENTRE ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	134,669	4.0	145,647	4.0	160,105	4.0	180,037	4.5	183,827	4.5	
						1500	OVERTIME	0	0	2,113	0.0	3,724	0.0	3,599	0.0	11,819	0.0	634	0.0	
						1501	OVERBASE SALARIES	0	0	425	0.0	1,548	0.0	632	0.0	1,244	0.0	1,269	0.0	
						2003	HRLY CUSTODIAN	0	0	3,804	0.0	3,928	0.0	0	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	-3,973	0.0	-3,852	0.0	-1,085	0.0	3,839	0.0	0	0.0	
						4000	INSTRUCT L SUPPLIES	0	0	0	0.0	-5,622	0.0	24	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	48	0.0	0	0.0	59	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	231	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	5,273	0.0	18,488	0.0	6,528	0.0	11,425	0.0	11,057	0.0	
						4021	MAINTENANCE SUPPS	0	0	2,795	0.0	1,290	0.0	2,333	0.0	0	0.0	0	0.0	
							<b>TERRA CENTRE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>145,384</b>	<b>4.0</b>	<b>165,150</b>	<b>4.0</b>	<b>172,195</b>	<b>4.0</b>	<b>208,364</b>	<b>4.5</b>	<b>196,787</b>	<b>4.5</b>	
					383802		<b>TERRA CENTRE ES-INTERV SVC (IDEA) YR3</b>													
						1106	TCHR READING	0	0	63,929	0.0	52,846	0.0	84,264	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	10,432	0.0	8,802	0.0	13,379	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	3,989	0.0	3,526	0.0	5,496	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	787	0.0	673	0.0	1,023	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	4,836	0.0	3,990	0.0	6,366	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	609	0.0	533	0.0	810	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	4,910	0.0	4,383	0.0	6,878	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	258	0.0	227	0.0	359	0.0	0	0.0	0	0.0	
							<b>TERRA CENTRE ES-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>89,751</b>	<b>0.0</b>	<b>74,979</b>	<b>0.0</b>	<b>118,573</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					383854		<b>TERRA CENTRE ES- CAT A(IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	74,237	1.0	72,773	1.0	2,399	1.0	63,781	1.0	61,585	1.0	
						3500	VRS RETIREMENT	0	0	12,116	0.0	11,411	0.0	0	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,632	0.0	4,556	0.0	0	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	913	0.0	873	0.0	0	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	5,297	0.0	5,447	0.0	184	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	705	0.0	691	0.0	0	0.0	0	0.0	0	0.0	
						3561	KAISER	0	0	13,770	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	0	0.0	7,885	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	959	0.0	409	0.0	0	0.0	0	0.0	0	0.0	
							<b>TERRA CENTRE ES- CAT A(IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>112,628</b>	<b>1.0</b>	<b>104,046</b>	<b>1.0</b>	<b>2,582</b>	<b>1.0</b>	<b>63,781</b>	<b>1.0</b>	<b>61,585</b>	<b>1.0</b>	
							<b>TERRA CENTRE ELEMENTARY Total</b>	<b>646</b>	<b>660</b>	<b>4,329,979</b>	<b>60.4</b>	<b>4,300,075</b>	<b>62.3</b>	<b>4,689,708</b>	<b>61.5</b>	<b>4,748,205</b>	<b>70.5</b>	<b>4,809,582</b>	<b>71.5</b>	
0387							<b>WHITE OAKS ELEMENTARY</b>													
						MEM	<b>WHITE OAKS ELEM-MEMBERSHIP</b>													
						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	543	565	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						C	Advanced Academic	151	144	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						D	Special Ed/Alt	37	42	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WHITE OAKS ELEM-MEMBERSHIP Total</b>	<b>749</b>	<b>769</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					387000		<b>WHITE OAKS ES-ADMINISTRATION</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1020	PRINCIPAL ES	0	0	127,305	1.0	134,450	1.0	138,511	1.0	138,511	1.0	143,769	1.0
							1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0	120,867	1.0
							1200	OFFICE ASSIST ES	0	0	192,393	5.0	203,931	4.5	192,833	4.0	210,061	4.5	198,807	4.5
							1500	OVERTIME	0	0	53	0.0	0	0.0	100	0.0	693	0.0	612	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,173	0.0	1,242	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,139	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,874	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-7	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	123	0.0
								<b>WHITE OAKS ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>432,684</b>	<b>7.0</b>	<b>455,144</b>	<b>6.5</b>	<b>449,375</b>	<b>6.0</b>	<b>507,654</b>	<b>6.5</b>	<b>466,563</b>	<b>6.5</b>
387100								<b>WHITE OAKS ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	221,651	4.0	220,181	3.0	256,423	3.0	255,139	3.0	328,835	4.0
							1101	TCHR ES (1-6)	0	0	1,574,478	22.0	1,631,677	22.0	1,467,903	21.0	1,478,568	21.0	1,509,665	21.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	413,864	6.6	453,282	6.4	450,311	6.0	442,082	5.8	465,046	6.0
							1106	TCHR READING	0	0	82,686	1.0	88,188	1.0	93,558	1.0	93,558	1.0	95,429	1.0
							1118	TCHR INSTRL SUPPORT	0	0	21,912	0.0	28,851	0.0	23,662	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	181,364	2.0	188,665	2.0	195,687	1.5	195,687	1.5	165,638	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	187,272	2.0	154,850	2.0	160,924	2.0
							1140	INSTRUCTL ASSIST K	0	0	78,345	4.0	87,110	3.0	92,477	3.0	95,319	3.0	130,864	4.0
							1141	INSTRL ASSIST GENRL	0	0	58,396	3.0	61,010	3.0	67,890	2.0	66,126	2.0	68,741	2.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	56	0.0	0	0.0
							1520	BUS DRIVER	0	0	0	0.0	235	0.0	412	0.0	-7	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	5,880	0.0	4,819	0.0	2,680	0.0	7	0.0	0	0.0
							2000	HRLY TEACHER	0	0	5,485	0.0	12,647	0.0	9,011	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	12,996	0.0	7,853	0.0	10,854	0.0	7,286	0.0	7,432	0.0
							2011	HRLY PARENT LIAISON	0	0	0	0.0	113	0.0	4	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	55,864	0.0	75,906	0.0	45,153	0.0	25,618	0.0	62,071	0.0
							2022	SUBS STUDENT ACTIVS	0	0	0	0.0	155	0.0	410	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,866	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	65,726	0.0	46,469	0.0	21,795	0.0	33,368	0.0	23,205	0.0
							4001	TEXTBOOKS	0	0	25,881	0.0	5,953	0.0	2,037	0.0	4,236	0.0	35,266	0.0
							4002	GEN OFFICE SUPPLIES	0	0	350	0.0	443	0.0	311	0.0	19,386	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	182	0.0	1,146	0.0	68	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	873	0.0	521	0.0	701	0.0	1,400	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	304	0.0	242	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,231	0.0	1,772	0.0
							4019	SPECIAL FUNCTIONS	0	0	20	0.0	19	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	353	0.0	1,068	0.0	221	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	3,950	0.0	35,637	0.0	15,146	0.0	0	0.0	0	0.0
							5050	UNIFORMS	0	0	9	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	1,109	0.0	3,235	0.0	0	0.0
								<b>WHITE OAKS ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,810,799</b>	<b>42.6</b>	<b>2,952,253</b>	<b>40.4</b>	<b>2,945,381</b>	<b>39.5</b>	<b>2,884,013</b>	<b>39.3</b>	<b>3,059,988</b>	<b>41.5</b>
387201								<b>WHITE OAKS ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	576	0.0	12,157	0.0	6,269	0.0	-7,109	0.0	678	0.0
							4002	GEN OFFICE SUPPLIES	0	0	68	0.0	393	0.0	0	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	84	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	59	0.0	32	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	22	0.0	0	0.0	581	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	690	0.0	0	0.0	0	0.0
								<b>WHITE OAKS ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>724</b>	<b>0.0</b>	<b>12,902</b>	<b>0.0</b>	<b>7,539</b>	<b>0.0</b>	<b>-7,109</b>	<b>0.0</b>	<b>678</b>	<b>0.0</b>
387206								<b>WHITE OAKS ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	4,260	0.0	7,812	0.0	4,146	0.0	5,126	0.0	0	0.0
								<b>WHITE OAKS ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0.0</b>	<b>7,812</b>	<b>0.0</b>	<b>4,146</b>	<b>0.0</b>	<b>5,126</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																				Office / School
					387211		<b>WHITE OAKS ES-GIFTED/TALENTED CENTER</b>													
						1101	TCHR ES (1-6)	0	0	922,362	10.0	718,733	10.0	676,115	7.0	543,660	6.0	555,094	6.0	
						4000	INSTRUCTL SUPPLIES	0	0	12,371	0.0	12,502	0.0	9,795	0.0	15,763	0.0	7,711	0.0	
						4001	TEXTBOOKS	0	0	10,799	0.0	0	0.0	1,359	0.0	9,490	0.0	7,757	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	112	0.0	65	0.0	79	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	668	0.0	0	0.0	11	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	304	0.0	243	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	50	0.0	34	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,177	0.0	0	0.0	0	0.0	
							<b>WHITE OAKS ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>946,442</b>	<b>10.0</b>	<b>731,654</b>	<b>10.0</b>	<b>688,834</b>	<b>7.0</b>	<b>568,913</b>	<b>6.0</b>	<b>570,562</b>	<b>6.0</b>	
					387217		<b>WHITE OAKS ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	6,132	0.0	3,091	0.0	3,753	0.0	1,327	0.0	1,411	0.0	
						2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	544	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	439	0.0	0	0.0	0	0.0	1,348	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	228	0.0	413	0.0	130	0.0	736	0.0	754	0.0	
							<b>WHITE OAKS ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,799</b>	<b>0.0</b>	<b>3,504</b>	<b>0.0</b>	<b>3,883</b>	<b>0.0</b>	<b>3,955</b>	<b>0.0</b>	<b>2,165</b>	<b>0.0</b>	
					387251		<b>WHITE OAKS ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	93,444	1.0	98,766	1.0	102,248	1.0	102,665	1.0	104,718	1.0	
							<b>WHITE OAKS ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>93,444</b>	<b>1.0</b>	<b>98,766</b>	<b>1.0</b>	<b>102,248</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>	
					387257		<b>WHITE OAKS ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,078	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,466	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,153	0.0	0	0.0	
							<b>WHITE OAKS ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,787</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					387315		<b>WHITE OAKS ES - PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	43,388	0.0	82,968	1.0	161,915	2.0	
						1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	46,981	0.0	53,269	2.0	126,960	4.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	878	0.0	3,580	0.0	2,333	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	8,000	0.0	
							<b>WHITE OAKS ES - PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>91,247</b>	<b>0.0</b>	<b>147,817</b>	<b>3.0</b>	<b>299,208</b>	<b>6.0</b>	
					387328		<b>WHITE OAKS ES-PTA PTO BOOSTER</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,899	0.0	0	0.0	
							<b>WHITE OAKS ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,899</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					387350		<b>WHITE OAKS ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	187,824	3.0	248,286	4.0	272,457	3.0	207,970	3.0	216,758	3.0	
						1142	INSTRL ASSIST SP ED	0	0	41,786	2.0	66,099	3.0	48,605	2.0	73,713	3.0	77,750	3.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,158	0.0	1,163	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	51	0.0	1,068	0.0	1,159	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,999	0.0	1,817	0.0	808	0.0	381	0.0	480	0.0	
						4001	TEXTBOOKS	0	0	37	0.0	0	0.0	0	0.0	410	0.0	404	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	500	0.0	1,050	0.0	0	0.0	
							<b>WHITE OAKS ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>231,646</b>	<b>5.0</b>	<b>316,202</b>	<b>7.0</b>	<b>322,421</b>	<b>5.0</b>	<b>287,750</b>	<b>6.0</b>	<b>297,714</b>	<b>6.0</b>	
					387351		<b>WHITE OAKS ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	209,310	3.0	224,064	3.0	178,967	3.0	239,057	3.0	244,085	3.0	
						1142	INSTRL ASSIST SP ED	0	0	52,503	2.0	55,236	2.0	47,338	2.0	52,492	2.0	55,367	2.0	
						1161	PUB HLTH TRN ASSIST	0	0	26,468	1.0	28,051	1.0	4,854	1.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	8	0.0	0	0.0	1,000	0.0	1,239	0.0	380	0.0	
						4001	TEXTBOOKS	0	0	-8	0.0	0	0.0	0	0.0	390	0.0	319	0.0	
							<b>WHITE OAKS ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>288,281</b>	<b>6.0</b>	<b>307,351</b>	<b>6.0</b>	<b>232,160</b>	<b>6.0</b>	<b>293,177</b>	<b>5.0</b>	<b>300,151</b>	<b>5.0</b>	
					387400		<b>WHITE OAKS ES-GUIDANCE</b>													
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WHITE OAKS ES-GUIDANCE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					387500		<b>WHITE OAKS ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	80,674	1.0	86,737	1.0	92,622	1.0	92,622	1.0	94,474	1.0	
							<b>WHITE OAKS ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>80,674</b>	<b>1.0</b>	<b>86,737</b>	<b>1.0</b>	<b>92,622</b>	<b>1.0</b>	<b>92,622</b>	<b>1.0</b>	<b>94,474</b>	<b>1.0</b>	
					387600		<b>WHITE OAKS ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>WHITE OAKS ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					387700		<b>WHITE OAKS ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	164,918	5.0	188,021	5.0	199,177	5.0	199,722	5.0	203,927	5.0	
						1500	OVERTIME	0	0	817	0.0	1,170	0.0	2,543	0.0	12,973	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	1,721	0.0	2,003	0.0	1,061	0.0	1,382	0.0	1,410	0.0	
						3000	COMMUNITY USE	0	0	-373	0.0	271	0.0	-4,371	0.0	1,098	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	2,297	0.0	891	0.0	1,411	0.0	0	0.0	0	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	48	0.0	77	0.0	80	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	405	0.0	318	0.0	116	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	10,094	0.0	19,618	0.0	12,877	0.0	13,234	0.0	12,350	0.0	
						4007	ADDL EQUIP <\$5000	0	0	74	0.0	0	0.0	302	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	20	0.0	132	0.0	5	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	3,817	0.0	3,044	0.0	3,090	0.0	0	0.0	0	0.0	
							<b>WHITE OAKS ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>183,924</b>	<b>5.0</b>	<b>215,544</b>	<b>5.0</b>	<b>216,363</b>	<b>5.0</b>	<b>228,410</b>	<b>5.0</b>	<b>218,392</b>	<b>5.0</b>	
					387854		<b>WHITE OAKS ES- CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	74,129	1.0	78,210	1.0	73,716	1.0	81,088	1.0	78,296	1.0	
						3500	VRS RETIREMENT	0	0	12,098	0.0	12,263	0.0	11,443	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,626	0.0	4,896	0.0	4,700	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	912	0.0	939	0.0	876	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	5,574	0.0	5,882	0.0	5,550	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	704	0.0	743	0.0	693	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	3,101	0.0	0	0.0	0	0.0	
						3561	KAISER	0	0	6,242	0.0	6,460	0.0	2,621	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
							<b>WHITE OAKS ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>104,682</b>	<b>1.0</b>	<b>109,803</b>	<b>1.0</b>	<b>103,083</b>	<b>1.0</b>	<b>81,088</b>	<b>1.0</b>	<b>78,296</b>	<b>1.0</b>	
							<b>WHITE OAKS ELEMENTARY Total</b>	<b>749</b>	<b>769</b>	<b>5,186,949</b>	<b>78.6</b>	<b>5,300,286</b>	<b>77.9</b>	<b>5,261,944</b>	<b>71.5</b>	<b>5,224,411</b>	<b>73.8</b>	<b>5,495,605</b>	<b>79.0</b>	
0389							<b>BURKE CENTER</b>													
						MEM	<b>BURKE SCHOOL-MEMBERSHIP</b>													
						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	61	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BURKE SCHOOL-MEMBERSHIP Total</b>	<b>61</b>	<b>61</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					389206		<b>BURKE CTR-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON	0	0	8,230	0.0	9,730	0.0	10,117	0.0	9,325	0.0	0	0.0	
							<b>BURKE CTR-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,230</b>	<b>0.0</b>	<b>9,730</b>	<b>0.0</b>	<b>10,117</b>	<b>0.0</b>	<b>9,325</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					389217		<b>BURKE CTR-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	199	0.0	526	0.0	0	0.0	465	0.0	474	0.0	
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	250	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	637	0.0	119	0.0	241	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	0	0.0	785	0.0	1,737	0.0	903	0.0	903	0.0	
							<b>BURKE CTR-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>199</b>	<b>0.0</b>	<b>1,948</b>	<b>0.0</b>	<b>2,106</b>	<b>0.0</b>	<b>1,609</b>	<b>0.0</b>	<b>1,377</b>	<b>0.0</b>	
					389251		<b>BURKE CTR-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	97,912	1.0	106,813	1.0	108,949	1.0	
							<b>BURKE CTR-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>97,912</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
					389257		<b>BURKE CENTER - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,041	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,389	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	339	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	455	0.0	0	0.0	
							<b>BURKE CENTER - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,223</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					389350		<b>BURKE CTR-CATEGORY A-SE</b>													
						1023	PRINCIPAL SPECL ED	0	0	128,549	1.0	136,839	1.0	147,890	1.0	149,578	1.0	152,570	1.0	
						1043	ASST PRINCIPAL SP ED	0	0	122,471	1.0	204,908	2.0	224,986	2.0	240,128	2.0	245,184	2.0	
						1091	SAFETY/SECURTY SPEC	0	0	57,386	1.0	62,434	1.0	64,950	1.0	66,717	1.0	68,051	1.0	
						1105	TCHR SPECIAL ED	0	0	971,313	10.0	1,096,722	14.0	931,339	11.0	952,432	12.0	976,646	12.0	
						1118	TCHR INSTRL SUPPORT	0	0	13,859	0.0	74,899	0.0	0	0.0	33,297	0.0	0	0.0	
						1119	SCHOOL COUNS SVS MS/HS	0	0	60,224	1.0	100,109	1.0	64,737	1.0	64,737	1.0	66,032	1.0	

Fund Title	Fund	Dept.	Office/ /Scho School	Index of Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22		
											Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos	
								LIBRARIAN			86,031	1.0	93,067	1.0	97,347	1.0	32,171	1.0	66,777	1.0	
								INSTRL ASSIST SP ED			304,671	6.0	302,515	9.0	301,248	8.0	264,705	8.0	276,254	8.0	
								OFFICE ASSIST SP ED			98,811	2.0	101,699	2.0	82,664	2.0	60,842	2.0	110,616	2.0	
								OVERTIME			43	0.0	47	0.0	49	0.0	13	0.0	0	0.0	
								OVERBASE SALARIES			193	0.0	188	0.0	99	0.0	0	0.0	0	0.0	
								BUS DRVR - FIELD TRIP			864	0.0	0	0.0	0	0.0	1	0.0	0	0.0	
								HRLY TEACHER			731	0.0	2,716	0.0	-4,774	0.0	10,961	0.0	581	0.0	
								HRLY OFFICE ASSIST			525	0.0	238	0.0	21,309	0.0	58,452	0.0	8,222	0.0	
								HRLY INSTRL ASSIST			0	0.0	0	0.0	0	0.0	11,785	0.0	0	0.0	
								HRLY PROFESSIONAL			0	0.0	0	0.0	139	0.0	1,900	0.0	1,938	0.0	
								HRLY ACTNG SB ADMIN			0	0.0	12,372	0.0	4,933	0.0	0	0.0	0	0.0	
								SUBS SICK/PERSNL LV			17,505	0.0	17,503	0.0	13,963	0.0	11,995	0.0	29,064	0.0	
								SUBS OFFICL/VAC LV			498	0.0	687	0.0	363	0.0	638	0.0	663	0.0	
								EXTRA DUTY SUPPLEMENT			6,909	0.0	6,980	0.0	7,051	0.0	7,049	0.0	7,190	0.0	
								OUTSTAND PERF AWARD			1,395	0.0	824	0.0	1,465	0.0	0	0.0	0	0.0	
								DEPT CHAIR STIPEND			1,614	0.0	1,630	0.0	2,101	0.0	2,079	0.0	2,121	0.0	
								SCHOOL TESTING REQUIREMENTS			0	0.0	0	0.0	0	0.0	1,593	0.0	1,625	0.0	
								INSTRUCTL SUPPLIES			17,519	0.0	21,827	0.0	14,792	0.0	8,846	0.0	8,270	0.0	
								TEXTBOOKS			1,327	0.0	472	0.0	0	0.0	6,955	0.0	6,955	0.0	
								GEN OFFICE SUPPLIES			156	0.0	0	0.0	630	0.0	175	0.0	175	0.0	
								COMPUTER SUPPLIES			126	0.0	135	0.0	0	0.0	0	0.0	0	0.0	
								CUSTODIAL SUPPLIES			0	0.0	0	0.0	33	0.0	0	0.0	0	0.0	
								POSTAL SERVICE			0	0.0	0	0.0	239	0.0	249	0.0	249	0.0	
								ADDL EQUIP <\$5000			858	0.0	11,836	0.0	3,758	0.0	1,362	0.0	368	0.0	
								FORMS/PRINTING SVC BY FCPS/3RD PARTY			0	0.0	34	0.0	35	0.0	0	0.0	0	0.0	
								AUDIO VISUAL SUPPLIES			3,628	0.0	8,783	0.0	241	0.0	0	0.0	0	0.0	
								SCH FLEXIBLTY RESRV			0	0.0	0	0.0	0	0.0	500	0.0	500	0.0	
								SPECIAL FUNCTIONS			0	0.0	0	0.0	12	0.0	0	0.0	0	0.0	
								MAINTENANCE SUPPS			0	0.0	0	0.0	786	0.0	0	0.0	0	0.0	
								TECHNICAL EQUIP NON CAP			1,512	0.0	0	0.0	13,191	0.0	4,350	0.0	0	0.0	
								SOFTWARE MAINTENANCE			760	0.0	0	0.0	1,350	0.0	0	0.0	0	0.0	
								OTHER PROFESSL SVCS			0	0.0	0	0.0	0	0.0	53	0.0	0	0.0	
								COUNTY PRINT SHOP CHARGES			0	0.0	113	0.0	0	0.0	0	0.0	0	0.0	
								FACILITY MODIFICATN			1,453	0.0	7,415	0.0	13,713	0.0	268	0.0	0	0.0	
								<b>BURKE CTR-CATEGORY A-SE Total</b>			<b>1,900,932</b>	<b>23.0</b>	<b>2,266,993</b>	<b>31.0</b>	<b>2,010,637</b>	<b>27.0</b>	<b>1,993,830</b>	<b>28.0</b>	<b>2,030,051</b>	<b>28.0</b>	
389351								<b>BURKE CTR-CATEGORY B-SE</b>													
								TCHR SPECIAL ED			55,930	2.0	59,702	2.0	173,925	4.0	181,735	3.0	185,558	3.0	
								INSTRL ASSIST SP ED			51,784	2.0	54,245	2.0	58,350	4.0	84,386	3.0	88,692	3.0	
								INSTRUCTL SUPPLIES			140	0.0	0	0.0	0	0.0	1,079	0.0	620	0.0	
								TEXTBOOKS			0	0.0	0	0.0	0	0.0	522	0.0	522	0.0	
								TECHNICAL EQUIP NON CAP			0	0.0	0	0.0	4,698	0.0	0	0.0	0	0.0	
								<b>BURKE CTR-CATEGORY B-SE Total</b>			<b>107,854</b>	<b>4.0</b>	<b>113,947</b>	<b>4.0</b>	<b>236,973</b>	<b>8.0</b>	<b>267,723</b>	<b>6.0</b>	<b>275,391</b>	<b>6.0</b>	
389610								<b>BURKE CTR-AFTER-SCHOOL PROGRAMS</b>													
								AFTER SCHOOL PROGRAMS			3,171	0.0	-247	0.0	3,533	0.0	3,500	0.0	0	0.0	
								INSTRUCTL SUPPLIES			0	0.0	0	0.0	29	0.0	0	0.0	0	0.0	
								SPECIAL FUNCTIONS			28	0.0	0	0.0	180	0.0	0	0.0	0	0.0	
								<b>BURKE CTR-AFTER-SCHOOL PROGRAMS Total</b>			<b>3,199</b>	<b>0.0</b>	<b>-247</b>	<b>0.0</b>	<b>3,743</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
389615								<b>BURKE CTR-AFTER-SCHOOL PRG-COUNTY</b>													
								AFTER SCHOOL PROGRAMS			14,634	0.0	5,968	0.0	11,078	0.0	0	0.0	0	0.0	
								INSTRUCTL SUPPLIES			0	0.0	0	0.0	3,780	0.0	0	0.0	0	0.0	
								<b>BURKE CTR-AFTER-SCHOOL PRG-COUNTY Total</b>			<b>14,634</b>	<b>0.0</b>	<b>5,968</b>	<b>0.0</b>	<b>14,858</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
389700								<b>BURKE CTR-CUSTODIAL SERVICES</b>													
								CUSTODIAN			167,407	3.5	173,121	3.5	157,755	3.5	148,169	3.5	151,288	3.5	
								OVERTIME			2,086	0.0	2,780	0.0	4,002	0.0	9,006	0.0	494	0.0	
								OVERBASE SALARIES			523	0.0	1,693	0.0	3,972	0.0	968	0.0	987	0.0	
								COMMUNITY USE			-3,302	0.0	-1,301	0.0	-4,039	0.0	3,517	0.0	0	0.0	
								INSTRUCTL SUPPLIES			0	0.0	0	0.0	48	0.0	0	0.0	0	0.0	
								GEN OFFICE SUPPLIES			0	0.0	0	0.0	8	0.0	0	0.0	0	0.0	
								COMPUTER SUPPLIES			0	0.0	0	0.0	58	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							1524	PERFRM ACT FLD TRIP	0	0	1,324	0.0	765	0.0	1,615	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	4,044	0.0	16,122	0.0	20,196	0.0	3,948	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	9,540	0.0	80	0.0	11,906	0.0	243	0.0	0	0.0	
							2010	HRLY TEMP ALT DUTY	0	0	8,894	0.0	8,056	0.0	3,868	0.0	0	0.0	0	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	187,515	0.0	202,800	0.0	137,098	0.0	77,590	0.0	187,998	0.0	
							2022	SUBS STUDENT ACTIVS	0	0	4,040	0.0	4,139	0.0	1,483	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	
							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	136,959	0.0	171,329	0.0	142,017	0.0	150,559	0.0	100,530	0.0	
							4001	TEXTBOOKS	0	0	71,034	0.0	40,480	0.0	15,129	0.0	177,947	0.0	180,941	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	530	0.0	969	0.0	930	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	4	0.0	9	0.0	78	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	208	0.0	141	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	15,434	0.0	616	0.0	23,574	0.0	2,730	0.0	0	0.0	
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	2,763	0.0	1,836	0.0	1,405	0.0	0	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	1,486	0.0	261	0.0	846	0.0	0	0.0	0	0.0	
							4017	FIXED ASSETS>5000	0	0	13,896	0.0	0	0.0	8,000	0.0	0	0.0	0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	38	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	4,190	0.0	7,166	0.0	7,244	0.0	0	0.0	0	0.0	
							4023	COMPUTR REPAIR PART	0	0	165	0.0	403	0.0	0	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	26,456	0.0	16,916	0.0	5,987	0.0	1,260	0.0	0	0.0	
							4508	CELLULAR/PAGER SVCS	0	0	1,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5502	COPIER SERVICE	0	0	1,914	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	2,250	0.0	2,250	0.0	36	0.0	0	0.0	
							5541	COPIER RENTAL	0	0	17,748	0.0	22,867	0.0	23,556	0.0	24,728	0.0	0	0.0	
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	10	0.0	30	0.0	0	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	27,031	0.0	37,392	0.0	45,625	0.0	7,425	0.0	0	0.0	
								<b>ROBINSON HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>9,395,322</b>	<b>114.2</b>	<b>9,475,836</b>	<b>111.1</b>	<b>9,797,850</b>	<b>112.4</b>	<b>9,835,997</b>	<b>113.0</b>	<b>9,738,445</b>	<b>109.8</b>	
390140								<b>Robinson HS Chorus</b>													
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086	ADMISSION FEES	0	0	1,087	0.0	1,360	0.0	125	0.0	1,000	0.0	1,000	0.0	
								<b>Robinson HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,087</b>	<b>0.0</b>	<b>1,360</b>	<b>0.0</b>	<b>125</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
390141								<b>Robinson HS Orchestra</b>													
							1522	BUS DRVR - FIELD TRIP	0	0	807	0.0	241	0.0	0	0.0	779	0.0	795	0.0	
							5086	ADMISSION FEES	0	0	1,876	0.0	1,575	0.0	298	0.0	1,000	0.0	1,000	0.0	
								<b>Robinson HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>2,682</b>	<b>0.0</b>	<b>1,816</b>	<b>0.0</b>	<b>298</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
390142								<b>Robinson HS Band</b>													
							1522	BUS DRVR - FIELD TRIP	0	0	769	0.0	1,205	0.0	0	0.0	779	0.0	795	0.0	
							5086	ADMISSION FEES	0	0	720	0.0	1,232	0.0	340	0.0	1,000	0.0	1,000	0.0	
								<b>Robinson HS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,488</b>	<b>0.0</b>	<b>2,437</b>	<b>0.0</b>	<b>340</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
390143								<b>Robinson HS Marching Band</b>													
							1500	OVERTIME	0	0	0	0.0	0	0.0	24	0.0	-24	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	12,183	0.0	16,124	0.0	14,663	0.0	2,646	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	35,780	0.0	36,792	0.0	36,984	0.0	0	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	360	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,168	0.0	0	0.0	10,000	0.0	10,000	0.0	
							5086	ADMISSION FEES	0	0	0	0.0	230	0.0	230	0.0	-230	0.0	0	0.0	
								<b>Robinson HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>48,323</b>	<b>0.0</b>	<b>57,314</b>	<b>0.0</b>	<b>51,902</b>	<b>0.0</b>	<b>12,392</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	
390144								<b>Robinson HS Guitar</b>													
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0	
							5086	ADMISSION FEES	0	0	0	0.0	505	0.0	0	0.0	200	0.0	200	0.0	
								<b>Robinson HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>505</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>	
390200								<b>ROBINSON HS-CAREER/TECHNICAL EDU</b>													
							1116	TCHR PROF TECH	0	0	872,312	13.7	943,040	14.3	887,854	14.3	842,723	14.3	1,099,322	14.3	
							4000	INSTRUCTL SUPPLIES	0	0	17,722	0.0	23,817	0.0	11,749	0.0	28,257	0.0	16,994	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	203	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	293	0.0	293	0.0	0	0.0	0	0.0	0	0.0	
							4023	COMPUTR REPAIR PART	0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	4,574	0.0	163	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>ROBINSON HS-CAREER/TECHNICAL EDU Total</b>		<b>0</b>	<b>0</b>	<b>895,104</b>	<b>13.7</b>	<b>967,356</b>	<b>14.3</b>	<b>899,603</b>	<b>14.3</b>	<b>870,980</b>	<b>14.3</b>	<b>1,116,316</b>	<b>14.3</b>
					390201		<b>ROBINSON HS-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES		0	0	356	0.0	1,992	0.0	0	0.0	0	0.0	1,965	0.0
							<b>ROBINSON HS-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>356</b>	<b>0.0</b>	<b>1,992</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,965</b>	<b>0.0</b>
					390207		<b>ROBINSON HS-INTL BACCALAUREATE</b>													
						1118	TCHR INSTRL SUPPORT		0	0	163,053	1.5	175,567	1.5	185,384	1.5	185,384	1.5	155,129	1.5
						2000	HRLY TEACHER		0	0	17,283	0.0	30,420	0.0	30,598	0.0	25,347	0.0	25,337	0.0
						2030	SUBS TRAINING		0	0	28,328	0.0	13,198	0.0	5,326	0.0	11,178	0.0	11,402	0.0
						4000	INSTRUCTL SUPPLIES		0	0	916	0.0	1,687	0.0	2,304	0.0	3,136	0.0	3,000	0.0
						4001	TEXTBOOKS		0	0	5,137	0.0	3,375	0.0	3,375	0.0	3,000	0.0	3,000	0.0
						4002	GEN OFFICE SUPPLIES		0	0	0	0.0	65	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	3,000	0.0	3,000	0.0
						5020	TECHNICAL TRAINING		0	0	21,361	0.0	26,448	0.0	15,445	0.0	9,200	0.0	9,200	0.0
						5022	PROFL DEVELOPMENT		0	0	0	0.0	106	0.0	0	0.0	443	0.0	0	0.0
						5024	SCHL BASED PROF DEV		0	0	2,643	0.0	138	0.0	744	0.0	0	0.0	0	0.0
						5505	OTHER SVCS CONTRACT		0	0	0	0.0	0	0.0	0	0.0	4,200	0.0	4,200	0.0
						6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>ROBINSON HS-INTL BACCALAUREATE Total</b>		<b>0</b>	<b>0</b>	<b>238,721</b>	<b>1.5</b>	<b>251,005</b>	<b>1.5</b>	<b>243,176</b>	<b>1.5</b>	<b>244,889</b>	<b>1.5</b>	<b>214,268</b>	<b>1.5</b>
					390217		<b>ROBINSON HS-SB STAFF DEVELOPMENT</b>													
						2022	SUBS STUDENT ACTIVS		0	0	299	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2030	SUBS TRAINING		0	0	8,744	0.0	6,452	0.0	5,581	0.0	5,400	0.0	3,590	0.0
						2505	OUTSTAND PERF AWARD		0	0	300	0.0	300	0.0	0	0.0	0	0.0	0	0.0
						3000	COMMUNITY USE		0	0	165	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
						5022	PROFL DEVELOPMENT		0	0	930	0.0	624	0.0	13,612	0.0	1,414	0.0	0	0.0
						5024	SCHL BASED PROF DEV		0	0	9,807	0.0	8,604	0.0	6,499	0.0	2,891	0.0	1,448	0.0
						5535	OTHER PROFESSL SVCS		0	0	0	0.0	4,500	0.0	0	0.0	0	0.0	0	0.0
							<b>ROBINSON HS-SB STAFF DEVELOPMENT Total</b>		<b>0</b>	<b>0</b>	<b>20,245</b>	<b>0.0</b>	<b>20,480</b>	<b>0.0</b>	<b>25,691</b>	<b>0.0</b>	<b>9,706</b>	<b>0.0</b>	<b>5,038</b>	<b>0.0</b>
					390224		<b>ROBINSON HS-SCHOOL IMPROVEMENT</b>													
						2000	HRLY TEACHER		0	0	8,825	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>ROBINSON HS-SCHOOL IMPROVEMENT Total</b>		<b>0</b>	<b>0</b>	<b>8,825</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					390251		<b>ROBINSON HS-TECHNOLOGY</b>													
						1087	TECH SPECIALIST		0	0	100,361	1.0	87,784	1.0	92,558	1.0	92,558	1.0	94,409	1.0
							<b>ROBINSON HS-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>87,784</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>94,409</b>	<b>1.0</b>
					390257		<b>ROBINSON SECONDARY HS - CARES ACT</b>													
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	43,667	0.0	0	0.0
						2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	3,706	0.0	0	0.0
							<b>ROBINSON SECONDARY HS - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>52,150</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					390308		<b>ROBINSON HS-VISION</b>													
						1142	INSTRL ASSIST SP ED		0	0	68,514	0.0	70,897	0.0	73,858	0.0	0	0.0	0	0.0
							<b>ROBINSON HS-VISION Total</b>		<b>0</b>	<b>0</b>	<b>68,514</b>	<b>0.0</b>	<b>70,897</b>	<b>0.0</b>	<b>73,858</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					390312		<b>ROBINSON HS- SP VOC ED</b>													
						1105	TCHR SPECIAL ED		0	0	89,778	0.8	94,439	0.8	98,320	0.8	98,320	0.8	88,739	0.8
						4000	INSTRUCTL SUPPLIES		0	0	1,252	0.0	0	0.0	77	0.0	1,377	0.0	684	0.0
							<b>ROBINSON HS- SP VOC ED Total</b>		<b>0</b>	<b>0</b>	<b>91,030</b>	<b>0.8</b>	<b>94,439</b>	<b>0.8</b>	<b>98,397</b>	<b>0.8</b>	<b>99,697</b>	<b>0.8</b>	<b>89,423</b>	<b>0.8</b>
					390328		<b>ROBINSON HS-PTA PTO BOOSTER</b>													
						1500	OVERTIME		0	0	28	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	916	0.0	0	0.0
						2001	HRLY TECHNICAL		0	0	146,541	0.0	150,970	0.0	113,260	0.0	0	0.0	0	0.0
							<b>ROBINSON HS-PTA PTO BOOSTER Total</b>		<b>0</b>	<b>0</b>	<b>146,569</b>	<b>0.0</b>	<b>150,970</b>	<b>0.0</b>	<b>113,260</b>	<b>0.0</b>	<b>916</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					390350		<b>ROBINSON HS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED		0	0	1,521,371	23.0	1,931,340	24.0	1,961,979	23.0	2,077,212	24.0	2,008,581	24.0
						1142	INSTRL ASSIST SP ED		0	0	187,865	5.0	198,739	6.0	310,619	5.0	217,094	6.0	224,463	6.0
						1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER		0	0	11,368	0.0	2,113	0.0	3,958	0.0	5,626	0.0	4,069	0.0
						2021	SUBS OFFICL/VAC LV		0	0	100	0.0	402	0.0	92	0.0	4,211	0.0	4,382	0.0
						4000	INSTRUCTL SUPPLIES		0	0	4,569	0.0	7,323	0.0	7,008	0.0	5,229	0.0	3,827	0.0
						4001	TEXTBOOKS		0	0	611	0.0	1,228	0.0	1,700	0.0	3,393	0.0	3,218	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	91	0.0	50	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	53	0.0	72	0.0	43	0.0	263	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
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0
								<b>ROBINSON HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,725,937</b>	<b>28.0</b>	<b>2,141,323</b>	<b>30.0</b>	<b>2,285,481</b>	<b>28.0</b>	<b>2,313,027</b>	<b>30.0</b>	<b>2,248,540</b>	<b>30.0</b>
390351								<b>ROBINSON HS-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	558,792	7.0	409,292	7.0	416,569	8.0	552,979	9.0	673,970	9.0
							1142	INSTRL ASSIST SP ED	0	0	278,452	7.0	238,324	6.0	262,327	7.0	301,324	7.0	276,227	7.0
							1161	PUB HLTH TRN ASSIST	0	0	27,397	0.0	0	0.0	0	0.0	29,206	1.0	30,726	1.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	49,752	2.0	52,435	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	1,492	0.0	943	0.0	5,771	0.0	2,799	0.0	2,249	0.0
							4001	TEXTBOOKS	0	0	243	0.0	0	0.0	2,157	0.0	1,891	0.0	1,891	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
								<b>ROBINSON HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>866,376</b>	<b>14.0</b>	<b>648,559</b>	<b>13.0</b>	<b>686,824</b>	<b>15.0</b>	<b>938,641</b>	<b>19.0</b>	<b>1,037,500</b>	<b>19.0</b>
390400								<b>ROBINSON HS-SCHOOL COUNSELING SVS</b>												
							1046	STUDENT SERVICES DIRECTOR	0	0	101,014	1.0	107,472	1.0	117,989	1.0	123,404	1.0	125,872	1.0
							1092	CAREER CENTER SPEC	0	0	51,532	1.0	56,108	1.0	58,652	1.0	58,653	1.0	59,826	1.0
							1118	TCHR INSTRL SUPPORT	0	0	182,817	2.0	167,412	2.0	147,545	2.0	137,345	2.0	186,625	2.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	702,784	10.0	801,048	10.0	803,068	10.0	761,564	10.0	706,080	9.0
							1202	OFFICE ASSIST SEC	0	0	76,083	1.5	81,637	1.5	85,590	1.5	85,864	1.5	87,581	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	538	0.0	0	0.0	0	0.0	-11	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	15,589	0.0	17,307	0.0	11,413	0.0	17,785	0.0	17,181	0.0
								<b>ROBINSON HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,130,358</b>	<b>15.5</b>	<b>1,230,984</b>	<b>15.5</b>	<b>1,224,257</b>	<b>15.5</b>	<b>1,184,604</b>	<b>15.5</b>	<b>1,183,166</b>	<b>14.5</b>
390500								<b>ROBINSON HS-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	180,206	2.0	190,452	2.0	199,210	2.0	200,193	2.0	204,404	2.0
								<b>ROBINSON HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>180,206</b>	<b>2.0</b>	<b>190,452</b>	<b>2.0</b>	<b>199,210</b>	<b>2.0</b>	<b>200,193</b>	<b>2.0</b>	<b>204,404</b>	<b>2.0</b>
390600								<b>ROBINSON HS-STUDENT ACTIVITIES</b>												
							1045	STUDT ACT DIRECTOR	0	0	124,885	1.0	128,283	1.0	130,862	1.0	130,970	1.0	133,589	1.0
							1078	CERTIFIED ATHLETIC TRAINER	0	0	91,155	1.0	96,051	1.0	97,012	1.0	97,012	1.0	98,952	1.0
							1104	TCHR HS	0	0	91,556	0.5	91,729	0.5	96,383	0.5	96,383	0.5	64,348	0.5
							1202	OFFICE ASSIST SEC	0	0	60,411	1.0	62,279	1.0	62,902	1.0	44,145	1.0	45,028	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	978	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	76,146	0.0	72,207	0.0	52,288	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	100	0.0	0	0.0	3,764	0.0	16	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	1,928	0.0	2,013	0.0	1,629	0.0	2,146	0.0	2,044	0.0
							2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
							2022	SUBS STUDENT ACTIVS	0	0	2,930	0.0	4,172	0.0	2,677	0.0	1,994	0.0	2,034	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	80,486	0.0	82,347	0.0	82,617	0.0	86,711	0.0	88,445	0.0
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	197,975	0.0	201,624	0.0	195,614	0.0	199,680	0.0	203,674	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	8,190	0.0	5,187	0.0	6,840	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	2,394	0.0	4,875	0.0	1,184	0.0	0	0.0	0	0.0
								<b>ROBINSON HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>739,133</b>	<b>3.5</b>	<b>750,801</b>	<b>3.5</b>	<b>733,773</b>	<b>3.5</b>	<b>665,057</b>	<b>3.5</b>	<b>646,946</b>	<b>3.5</b>
390700								<b>ROBINSON HS-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	627,600	18.5	676,023	18.5	698,557	18.5	740,372	18.5	755,958	18.5
							1500	OVERTIME	0	0	11,867	0.0	11,278	0.0	6,555	0.0	51,049	0.0	2,608	0.0
							1501	OVERBASE SALARIES	0	0	1,443	0.0	4,909	0.0	620	0.0	5,114	0.0	5,216	0.0
							2003	HRLY CUSTODIAN	0	0	5,016	0.0	2,906	0.0	13,391	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	12,305	0.0	7,332	0.0	5,960	0.0	-892	0.0	0	0.0
								<b>ROBINSON HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>658,231</b>	<b>18.5</b>	<b>702,449</b>	<b>18.5</b>	<b>725,084</b>	<b>18.5</b>	<b>795,642</b>	<b>18.5</b>	<b>763,782</b>	<b>18.5</b>
390854								<b>ROBINSON HS-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	107,864	1.0	110,524	1.0	83,106	1.0	90,661	1.0	87,539	1.0
							1142	INSTRL ASSIST SP ED	0	0	36,224	1.0	37,320	1.0	0	1.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	23,515	0.0	23,182	0.0	12,923	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	8,991	0.0	9,255	0.0	5,308	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3504	VRS RETIREE MEDICAL	0	0	1,772	0.0	1,774	0.0	989	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	10,150	0.0	10,426	0.0	5,989	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,369	0.0	1,404	0.0	783	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	0	0.0	0	0.0	13,307	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	24,270	0.0	25,280	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	1,356	0.0	1,395	0.0	923	0.0	0	0.0	0	0.0
								<b>ROBINSON HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>215,511</b>	<b>2.0</b>	<b>220,560</b>	<b>2.0</b>	<b>123,328</b>	<b>2.0</b>	<b>90,661</b>	<b>1.0</b>	<b>87,539</b>	<b>1.0</b>
391000								<b>ROBINSON MS-ADMINISTRATION</b>												
							1041	ASST PRINCIPAL MS	0	0	348,982	2.0	352,741	2.0	344,055	2.0	235,497	2.0	240,455	2.0
							1090	TECHNICIAN	0	0	46,942	1.0	50,642	1.0	53,216	1.0	53,387	1.0	54,455	1.0
							1201	OFFICE ASSIST MS	0	0	61,801	2.5	66,938	2.5	76,790	2.0	109,708	2.5	129,473	2.5
							1500	OVERTIME	0	0	0	0.0	90	0.0	0	0.0	1,260	0.0	1,288	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	49	0.0	0	0.0	62	0.0	2,616	0.0
							2000	HRLY TEACHER	0	0	3,202	0.0	8,179	0.0	8,234	0.0	7	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	12,496	0.0	19,560	0.0	11,359	0.0	9,227	0.0	8,988	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	58,029	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	19,608	0.0	0	0.0	0	0.0
							2510	DEPT CHAIR STIPEND	0	0	9,375	0.0	9,250	0.0	9,911	0.0	9,911	0.0	10,109	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	170	0.0	204	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	0	0.0	679	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
								<b>ROBINSON MS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>482,798</b>	<b>5.5</b>	<b>507,450</b>	<b>5.5</b>	<b>523,387</b>	<b>5.0</b>	<b>477,518</b>	<b>5.5</b>	<b>448,287</b>	<b>5.5</b>
391100								<b>ROBINSON MS-GENERAL INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	0	1.0	0	1.0	31,697	1.0	32,610	1.0	33,262	1.0
							1103	TCHR MS	0	0	3,937,645	55.4	4,007,123	55.8	3,964,056	51.8	4,104,603	54.8	4,436,254	54.9
							1106	TCHR READING	0	0	69,296	1.0	74,899	1.0	80,680	1.0	80,680	1.0	82,294	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	99,304	0.0	66,594	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	132,859	2.0	133,515	2.0	136,323	2.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	67	0.0	10	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	313	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	3,118	0.0	0	0.0	45	0.0	0	0.0
							1524	PERFRM ACT FLD TRIP	0	0	757	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	212	0.0	687	0.0	172	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	60,303	0.0	58,117	0.0	39,574	0.0	45,590	0.0	100,985	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,184	0.0	403	0.0	550	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	64,773	0.0	88,788	0.0	38,756	0.0	50,646	0.0	48,931	0.0
							4001	TEXTBOOKS	0	0	21,203	0.0	15,923	0.0	8,518	0.0	71,229	0.0	71,399	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,419	0.0	283	0.0	91	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	164	0.0	102	0.0	12	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	2,496	0.0	19,933	0.0	515	0.0	20,190	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	250	0.0	0	0.0	281	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	3,006	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	3,880	0.0	318	0.0	88	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	340	0.0	1,702	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	28,610	0.0	12,525	0.0	3,215	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	306	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	1,052	0.0	653	0.0	525	0.0	0	0.0	0	0.0
							7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
								<b>ROBINSON MS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,193,890</b>	<b>57.4</b>	<b>4,284,575</b>	<b>57.8</b>	<b>4,401,312</b>	<b>55.8</b>	<b>4,605,711</b>	<b>58.8</b>	<b>4,912,454</b>	<b>58.9</b>
391140								<b>Robinson MS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	688	0.0	557	0.0	176	0.0	800	0.0	800	0.0
								<b>Robinson MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>0.0</b>	<b>557</b>	<b>0.0</b>	<b>176</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
391141								<b>Robinson MS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	927	0.0	1,163	0.0	99	0.0	800	0.0	800	0.0
								<b>Robinson MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>927</b>	<b>0.0</b>	<b>1,163</b>	<b>0.0</b>	<b>99</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>



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			Office/School	/Scho ol Title																
							<b>Robinson MS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	556	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	1,064	0.0	1,096	0.0	967	0.0	800	0.0	800	0.0	
							<b>Robinson MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0.0</b>	<b>1,096</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
							<b>ROBINSON MS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH	0	0	339,182	4.0	356,158	4.0	377,240	4.0	386,298	4.0	371,941	4.0	
							4000 INSTRUCTL SUPPLIES	0	0	14,078	0.0	5,514	0.0	5,197	0.0	16,046	0.0	10,163	0.0	
							4007 ADDL EQUIP <\$5000	0	0	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4017 FIXED ASSETS>5000	0	0	0	0.0	6,804	0.0	0	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	1,194	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>ROBINSON MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>354,563</b>	<b>4.0</b>	<b>368,476</b>	<b>4.0</b>	<b>382,437</b>	<b>4.0</b>	<b>402,344</b>	<b>4.0</b>	<b>382,105</b>	<b>4.0</b>	
							<b>ROBINSON MS-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	92	0.0	929	0.0	905	0.0	0	0.0	1,881	0.0	
							<b>ROBINSON MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0.0</b>	<b>929</b>	<b>0.0</b>	<b>905</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,881</b>	<b>0.0</b>	
							<b>ROBINSON MS-FOREIGN LANG IMMERSION</b>													
							4000 INSTRUCTL SUPPLIES	0	0	50	0.0	951	0.0	500	0.0	500	0.0	500	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	794	0.0	387	0.0	0	0.0	387	0.0	
							<b>ROBINSON MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0.0</b>	<b>1,745</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	
							<b>ROBINSON MS-INTL BACCALAUREATE</b>													
							1118 TCHR INSTRL SUPPORT	0	0	78,400	0.5	84,402	0.5	76,049	0.5	76,049	0.5	43,607	0.5	
							<b>ROBINSON MS-INTL BACCALAUREATE Total</b>	<b>0</b>	<b>0</b>	<b>78,400</b>	<b>0.5</b>	<b>84,402</b>	<b>0.5</b>	<b>76,049</b>	<b>0.5</b>	<b>76,049</b>	<b>0.5</b>	<b>43,607</b>	<b>0.5</b>	
							<b>ROBINSON MS-SB STAFF DEVELOPMENT</b>													
							2022 SUBS STUDENT ACTIVS	0	0	0	0.0	511	0.0	0	0.0	0	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	869	0.0	554	0.0	1,614	0.0	0	0.0	1,805	0.0	
							5024 SCHL BASED PROF DEV	0	0	1,429	0.0	392	0.0	0	0.0	0	0.0	879	0.0	
							5535 OTHER PROFESSL SVCS	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>ROBINSON MS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>2,305</b>	<b>0.0</b>	<b>1,456</b>	<b>0.0</b>	<b>1,614</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,684</b>	<b>0.0</b>	
							<b>ROBINSON MS-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0	108,949	1.0	
							<b>ROBINSON MS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,410</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
							<b>ROBINSON SECONDARY MS - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	21,450	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,915	0.0	0	0.0	
							<b>ROBINSON SECONDARY MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,948</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>ROBINSON MS-SP VOC ED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	269	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>ROBINSON MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>ROBINSON MS-PTA PTO BOOSTER</b>													
							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	0	0.0	0	0.0	0	0.0	
							<b>ROBINSON MS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>ROBINSON MS-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	900,429	13.0	926,294	12.0	910,684	11.0	1,123,888	14.0	1,131,739	14.0	
							1142 INSTRL ASSIST SP ED	0	0	164,829	5.0	196,165	5.0	200,123	5.0	229,908	7.0	239,996	7.0	
							1500 OVERTIME	0	0	0	0.0	126	0.0	0	0.0	-6	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	1,101	0.0	5,881	0.0	-732	0.0	48,544	0.0	2,034	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	299	0.0	0	0.0	0	0.0	2,308	0.0	2,401	0.0	
							2030 SUBS TRAINING	0	0	0	0.0	101	0.0	355	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	3,218	0.0	5,013	0.0	622	0.0	2,968	0.0	2,358	0.0	
							4001 TEXTBOOKS	0	0	1,124	0.0	165	0.0	205	0.0	2,230	0.0	1,983	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	84	0.0	19	0.0	37	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	242	0.0	42	0.0	128	0.0	788	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	0	0.0	111	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	989	0.0	0	0.0	212	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept.	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							<b>ROBINSON MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,072,321</b>	<b>18.0</b>	<b>1,133,917</b>	<b>17.0</b>	<b>1,111,634</b>	<b>16.0</b>	<b>1,410,626</b>	<b>21.0</b>	<b>1,380,511</b>	<b>21.0</b>
				391351			<b>ROBINSON MS-CATEGORY B-SE</b>												
					1105		TCHR SPECIAL ED	0	0	190,201	3.0	299,512	5.0	441,336	6.0	302,386	5.0	376,872	5.0
					1142		INSTRL ASSIST SP ED	0	0	117,719	3.0	162,225	5.0	170,834	5.0	156,599	5.0	163,865	5.0
					1162		SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	28,434	1.0	30,109	1.0	30,219	1.0	31,354	1.0
					1500		OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000		INSTRUCTL SUPPLIES	0	0	1,532	0.0	2,951	0.0	795	0.0	1,943	0.0	998	0.0
					4001		TEXTBOOKS	0	0	151	0.0	0	0.0	0	0.0	955	0.0	839	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	0	0.0	105	0.0	0	0.0	0	0.0	0	0.0
							<b>ROBINSON MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>309,603</b>	<b>6.0</b>	<b>493,260</b>	<b>11.0</b>	<b>643,075</b>	<b>12.0</b>	<b>492,102</b>	<b>11.0</b>	<b>573,927</b>	<b>11.0</b>
				391400			<b>ROBINSON MS-SCHOOL COUNSELING SVS</b>												
					1046		STUDENT SERVICES DIRECTOR	0	0	113,820	1.0	106,737	1.0	129,710	1.0	129,710	1.0	132,304	1.0
					1119		SCHOOL COUNS SVS MS/HS	0	0	318,465	4.0	321,132	4.0	383,522	4.0	381,889	4.0	389,921	4.0
					1201		OFFICE ASSIST MS	0	0	46,485	1.0	43,215	1.0	36,706	1.0	49,265	1.0	50,250	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	0	0.0	0	0.0
					2002		HRLY OFFICE ASSIST	0	0	28,062	0.0	16,985	0.0	11,193	0.0	25,312	0.0	12,981	0.0
					2516		SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,501	0.0
							<b>ROBINSON MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>506,833</b>	<b>6.0</b>	<b>488,069</b>	<b>6.0</b>	<b>561,132</b>	<b>6.0</b>	<b>586,176</b>	<b>6.0</b>	<b>594,958</b>	<b>6.0</b>
				391500			<b>ROBINSON MS-LIBRARY SERVICES</b>												
					1123		LIBRARIAN	0	0	182,734	2.0	187,889	2.0	197,833	2.0	198,809	2.0	202,991	2.0
					2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>ROBINSON MS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>182,734</b>	<b>2.0</b>	<b>187,889</b>	<b>2.0</b>	<b>197,833</b>	<b>2.0</b>	<b>198,810</b>	<b>2.0</b>	<b>202,991</b>	<b>2.0</b>
				391600			<b>ROBINSON MS-STUDENT ACTIVITIES</b>												
					2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-52	0.0	0	0.0
					2013		AFTER SCHOOL PROGRAMS	0	0	129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2502		EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	17,428	0.0	18,792	0.0	18,788	0.0	19,164	0.0
							<b>ROBINSON MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>18,544</b>	<b>0.0</b>	<b>17,428</b>	<b>0.0</b>	<b>18,792</b>	<b>0.0</b>	<b>18,736</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>
				391610			<b>ROBINSON MS-AFTER-SCHOOL PROGRAMS</b>												
					1522		BUS DRVR - FIELD TRIP	0	0	246	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2013		AFTER SCHOOL PROGRAMS	0	0	11,563	0.0	8,208	0.0	3,572	0.0	22,360	0.0	0	0.0
					4019		SPECIAL FUNCTIONS	0	0	6,817	0.0	8,468	0.0	6,162	0.0	0	0.0	0	0.0
					5535		OTHER PROFESSL SVCS	0	0	4,675	0.0	4,000	0.0	4,000	0.0	0	0.0	0	0.0
							<b>ROBINSON MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>23,301</b>	<b>0.0</b>	<b>20,676</b>	<b>0.0</b>	<b>13,734</b>	<b>0.0</b>	<b>22,360</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				391615			<b>ROBINSON MS-AFTER-SCHOOL PRG-COUNTY</b>												
					1083		BUSINESS SPECIALIST	0	0	89,583	1.0	91,569	1.0	94,334	1.0	96,061	1.0	97,982	1.0
					2013		AFTER SCHOOL PROGRAMS	0	0	16,875	0.0	15,949	0.0	18,873	0.0	20,000	0.0	0	0.0
					3000		COMMUNITY USE	0	0	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
							<b>ROBINSON MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>106,458</b>	<b>1.0</b>	<b>107,583</b>	<b>1.0</b>	<b>113,207</b>	<b>1.0</b>	<b>116,061</b>	<b>1.0</b>	<b>97,982</b>	<b>1.0</b>
				391700			<b>ROBINSON MS-CUSTODIAL SERVICES</b>												
					1240		CUSTODIAN	0	0	272,452	7.0	281,084	7.0	252,664	7.0	270,263	7.0	275,952	7.0
					1500		OVERTIME	0	0	1,290	0.0	1,907	0.0	1,433	0.0	18,460	0.0	987	0.0
					1501		OVERBASE SALARIES	0	0	641	0.0	2,376	0.0	161	0.0	1,935	0.0	1,974	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	2,094	0.0	1,588	0.0	2,988	0.0	-363	0.0	0	0.0
							<b>ROBINSON MS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>276,476</b>	<b>7.0</b>	<b>286,955</b>	<b>7.0</b>	<b>257,246</b>	<b>7.0</b>	<b>290,295</b>	<b>7.0</b>	<b>278,913</b>	<b>7.0</b>
				391854			<b>ROBINSON MS-CAT A (IDEA) YR3</b>												
					1105		TCHR SPECIAL ED	0	0	82,791	1.0	89,474	1.0	77,582	1.0	85,457	1.0	82,515	1.0
					1142		INSTRL ASSIST SP ED	0	0	28,742	1.0	30,037	1.0	23,930	1.0	0	0.0	0	0.0
					3500		VRS RETIREMENT	0	0	18,202	0.0	18,739	0.0	14,886	0.0	0	0.0	0	0.0
					3501		ERFC RETIREMENT	0	0	6,960	0.0	7,481	0.0	6,114	0.0	0	0.0	0	0.0
					3504		VRS RETIREE MEDICAL	0	0	1,372	0.0	1,434	0.0	1,139	0.0	0	0.0	0	0.0
					3520		SOCIAL SECURITY	0	0	7,918	0.0	8,496	0.0	7,209	0.0	0	0.0	0	0.0
					3540		STATE LIFE INSURNCE	0	0	1,060	0.0	1,135	0.0	902	0.0	0	0.0	0	0.0
					3560		HEALTH CHOICE	0	0	8,071	0.0	13,451	0.0	0	0.0	0	0.0	0	0.0
					3562		AETNA MEDICAL	0	0	6,388	0.0	0	0.0	23,623	0.0	0	0.0	0	0.0
					3566		AETNA DENTAL	0	0	959	0.0	986	0.0	1,306	0.0	0	0.0	0	0.0
							<b>ROBINSON MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>162,462</b>	<b>2.0</b>	<b>171,235</b>	<b>2.0</b>	<b>156,690</b>	<b>2.0</b>	<b>85,457</b>	<b>1.0</b>	<b>82,515</b>	<b>1.0</b>

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	Office / School											
								FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								<b>3,887</b>	<b>2,568</b>	<b>25,907,209</b>	<b>341.6</b>	<b>26,834,963</b>	<b>344.6</b>	<b>27,426,929</b>	<b>343.3</b>	<b>27,937,405</b>	<b>355.4</b>	<b>27,965,657</b>	<b>350.4</b>
			0392				<b>ROBINSON SECONDARY Total</b>												
							<b>OAK VIEW ELEMENTARY</b>												
							MEM												
							<b>OAK VIEW ELEM-MEMBERSHIP</b>												
						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	804	792	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	43	43	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>OAK VIEW ELEM-MEMBERSHIP Total</b>	<b>847</b>	<b>835</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			392000				<b>OAK VIEW ES-ADMINISTRATION</b>												
						1020	PRINCIPAL ES	0	0	127,046	1.0	134,230	1.0	138,285	1.0	138,511	1.0	143,769	1.0
						1040	ASST PRINCIPAL ES	0	0	110,626	1.0	114,085	1.0	116,378	1.0	116,763	1.0	119,669	1.0
						1200	OFFICE ASSIST ES	0	0	206,986	5.0	209,479	4.5	217,590	4.0	218,905	4.0	208,052	4.0
						1500	OVERTIME	0	0	2,914	0.0	807	0.0	99	0.0	1,477	0.0	781	0.0
						1501	OVERBASE SALARIES	0	0	278	0.0	0	0.0	197	0.0	1,567	0.0	1,586	0.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	2,586	0.0	2,587	0.0	0	0.0	1,217	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	43,062	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	353	0.0	0	0.0	127	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	159	0.0	158	0.0
							<b>OAK VIEW ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>450,436</b>	<b>7.0</b>	<b>461,541</b>	<b>6.5</b>	<b>472,548</b>	<b>6.0</b>	<b>521,997</b>	<b>6.0</b>	<b>475,208</b>	<b>6.0</b>
			392100				<b>OAK VIEW ES-GENERAL INSTRUCTION</b>												
						1100	TCHR KINDERGARTEN	0	0	280,278	5.0	310,426	5.0	408,797	4.0	346,155	4.0	353,435	4.0
						1101	TCHR ES (1-6)	0	0	2,045,160	27.0	2,176,647	28.0	2,100,517	28.0	2,149,327	29.0	2,126,198	28.0
						1102	TCHR ES - PE/MUSIC/ART	0	0	432,957	6.8	448,535	6.8	481,425	6.6	521,789	6.8	566,786	6.6
						1106	TCHR READING	0	0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0	100,258	1.0
						1118	TCHR INSTRL SUPPORT	0	0	161,134	0.0	176,890	0.0	77,093	0.0	0	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES	0	0	136,936	2.0	147,661	2.0	172,654	2.0	180,772	2.0	184,574	2.0
						1134	TCHR ESL	0	0	0	0.0	0	0.0	88,220	1.0	88,220	1.0	89,984	1.0
						1140	INSTRUCTL ASSIST K	0	0	118,653	5.0	125,180	5.0	156,554	4.0	124,002	4.0	129,351	4.0
						1141	INSTRL ASSIST GENRL	0	0	0	2.0	0	3.0	0	2.0	0	2.0	61,636	2.0
						1500	OVERTIME	0	0	-375	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP	0	0	6,202	0.0	4,074	0.0	3,060	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	3,463	0.0	-1,499	0.0	0	0.0	0	0.0	0	0.0
						2007	HRLY DINING ASSIST	0	0	7,609	0.0	8,012	0.0	7,644	0.0	7,144	0.0	8,670	0.0
						2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	192	0.0	0	0.0	0	0.0
						2020	SUBS SICK/PERSNL LV	0	0	52,710	0.0	62,836	0.0	48,148	0.0	29,699	0.0	70,375	0.0
						2022	SUBS STUDENT ACTIVS	0	0	215	0.0	201	0.0	102	0.0	0	0.0	0	0.0
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	5,100	0.0
						4000	INSTRUCTL SUPPLIES	0	0	44,829	0.0	36,988	0.0	31,938	0.0	46,508	0.0	29,565	0.0
						4001	TEXTBOOKS	0	0	15,466	0.0	12,307	0.0	14,096	0.0	21,150	0.0	44,123	0.0
						4002	GEN OFFICE SUPPLIES	0	0	407	0.0	571	0.0	722	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	13,381	0.0	341	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	360	0.0	767	0.0	1,788	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	2,607	0.0	186	0.0	1,648	0.0	3,850	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	565	0.0	391	0.0	438	0.0	0	0.0	0	0.0
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,033	0.0	2,005	0.0
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
						4020	TOOLS	0	0	0	0.0	0	0.0	129	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	251	0.0	741	0.0	850	0.0	0	0.0	0	0.0
						4023	COMPUTR REPAIR PART	0	0	275	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	25	0.0	0	0.0	0	0.0
						5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,322	0.0	3,981	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	11,797	0.0	0	0.0	1,415	0.0	1,135	0.0	0	0.0
							<b>OAK VIEW ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,421,967</b>	<b>48.8</b>	<b>3,604,049</b>	<b>50.8</b>	<b>3,698,068</b>	<b>48.6</b>	<b>3,626,058</b>	<b>49.8</b>	<b>3,772,060</b>	<b>48.6</b>
			392201				<b>OAK VIEW ES-GIFTED/TALENTED</b>												
						4000	INSTRUCTL SUPPLIES	0	0	1,120	0.0	1,282	0.0	0	0.0	788	0.0	741	0.0
							<b>OAK VIEW ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,120</b>	<b>0.0</b>	<b>1,282</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>788</b>	<b>0.0</b>	<b>741</b>	<b>0.0</b>

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
						392211		<b>OAK VIEW ES-G/T CENTER</b>													
							4000	INSTRUCTL SUPPLIES	0	0	3,586	0.0	7,234	0.0	2,023	0.0	6,877	0.0	4,070	0.0	
							4001	TEXTBOOKS	0	0	0	0.0	2,001	0.0	0	0.0	5,279	0.0	4,094	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	18	0.0	142	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	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	60	0.0	0	0.0	0	0.0	
								<b>OAK VIEW ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>3,623</b>	<b>0.0</b>	<b>9,253</b>	<b>0.0</b>	<b>2,394</b>	<b>0.0</b>	<b>12,157</b>	<b>0.0</b>	<b>8,164</b>	<b>0.0</b>	
						392217		<b>OAK VIEW ES-SB STAFF DEVELOPMENT</b>													
							2030	SUBS TRAINING	0	0	5,685	0.0	5,142	0.0	3,113	0.0	1,456	0.0	1,454	0.0	
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	394	0.0	0	0.0	
							5024	SCHL BASED PROF DEV	0	0	0	0.0	66	0.0	441	0.0	778	0.0	768	0.0	
								<b>OAK VIEW ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,685</b>	<b>0.0</b>	<b>5,208</b>	<b>0.0</b>	<b>3,553</b>	<b>0.0</b>	<b>2,628</b>	<b>0.0</b>	<b>2,222</b>	<b>0.0</b>	
						392251		<b>OAK VIEW ES-TECHNOLOGY</b>													
							1087	TECH SPECIALIST	0	0	98,175	1.0	103,343	1.0	106,464	1.0	106,813	1.0	108,949	1.0	
								<b>OAK VIEW ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,175</b>	<b>1.0</b>	<b>103,343</b>	<b>1.0</b>	<b>106,464</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
						392257		<b>OAK VIEW ES - CARES ACT</b>													
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,027	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,539	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,045	0.0	0	0.0	
								<b>OAK VIEW ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,700</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
						392350		<b>OAK VIEW ES-CATEGORY A-SE</b>													
							1105	TCHR SPECIAL ED	0	0	138,118	2.0	227,378	3.0	314,685	4.0	397,727	5.0	406,092	5.0	
							1142	INSTRL ASSIST SP ED	0	0	74,656	2.0	56,087	2.0	57,001	2.0	83,697	3.0	88,135	3.0	
							2000	HRLY TEACHER	0	0	6,797	0.0	158	0.0	0	0.0	1,973	0.0	1,454	0.0	
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,661	0.0	1,729	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	3,574	0.0	3,442	0.0	2,788	0.0	648	0.0	648	0.0	
							4001	TEXTBOOKS	0	0	-813	0.0	-1,160	0.0	0	0.0	546	0.0	546	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	0	0.0	
								<b>OAK VIEW ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>222,332</b>	<b>4.0</b>	<b>285,906</b>	<b>5.0</b>	<b>374,473</b>	<b>6.0</b>	<b>487,565</b>	<b>8.0</b>	<b>498,604</b>	<b>8.0</b>	
						392351		<b>OAK VIEW ES-CATEGORY B-SE</b>													
							1105	TCHR SPECIAL ED	0	0	441,053	7.0	489,504	6.0	307,289	4.0	315,373	4.0	291,698	4.0	
							1142	INSTRL ASSIST SP ED	0	0	212,219	6.0	158,367	7.0	153,782	4.0	122,616	4.0	128,335	4.0	
							1161	PUB HLTH TRN ASSIST	0	0	49,846	2.0	54,921	2.0	25,778	2.0	33,563	1.0	34,931	1.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	27,348	1.0	28,685	1.0	
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	61	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	1,534	0.0	1,511	0.0	1,806	0.0	955	0.0	780	0.0	
							4001	TEXTBOOKS	0	0	1,120	0.0	1,160	0.0	0	0.0	763	0.0	656	0.0	
							4003	COMPUTER SUPPLIES	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>OAK VIEW ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>705,812</b>	<b>15.0</b>	<b>705,462</b>	<b>15.0</b>	<b>488,655</b>	<b>10.0</b>	<b>500,679</b>	<b>10.0</b>	<b>485,085</b>	<b>10.0</b>	
						392500		<b>OAK VIEW ES-LIBRARY SERVICES</b>													
							1123	LIBRARIAN	0	0	76,260	1.0	79,356	1.0	81,069	1.0	81,069	1.0	82,690	1.0	
								<b>OAK VIEW ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>76,260</b>	<b>1.0</b>	<b>79,356</b>	<b>1.0</b>	<b>81,069</b>	<b>1.0</b>	<b>81,069</b>	<b>1.0</b>	<b>82,690</b>	<b>1.0</b>	
						392600		<b>OAK VIEW ES-STUDENT ACTIVITIES</b>													
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
								<b>OAK VIEW ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
						392700		<b>OAK VIEW ES-CUSTODIAL SERVICES</b>													
							1240	CUSTODIAN	0	0	180,284	4.5	193,889	4.5	201,200	4.5	221,769	4.5	211,240	4.5	
							1500	OVERTIME	0	0	5,193	0.0	7,429	0.0	8,160	0.0	1,758	0.0	634	0.0	
							1501	OVERBASE SALARIES	0	0	863	0.0	1,850	0.0	3,424	0.0	1,244	0.0	1,269	0.0	
							2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	5,456	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	3,349	0.0	3,136	0.0	-2,100	0.0	2,718	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	-683	0.0	-671	0.0	0	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	663	0.0	-31	0.0	27	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	14,364	0.0	13,573	0.0	9,788	0.0	12,980	0.0	12,765	0.0	
							4020	TOOLS	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4021	MAINTENANCE SUPPS	0	0	965	0.0	4,010	0.0	2,973	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	5	0.0	0	0.0
								<b>OAK VIEW ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>205,116</b>	<b>4.5</b>	<b>223,185</b>	<b>4.5</b>	<b>223,472</b>	<b>4.5</b>	<b>245,930</b>	<b>4.5</b>	<b>225,908</b>	<b>4.5</b>
								<b>OAK VIEW ES- CAT A (IDEA) YR 3</b>												
								1105 TCHR SPECIAL ED	0	0	84,014	1.0	0	0.0	0	0.0	0	0.0	0	0.0
								3500 VRS RETIREMENT	0	0	13,711	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3501 ERFC RETIREMENT	0	0	5,243	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3504 VRS RETIREE MEDICAL	0	0	1,033	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3520 SOCIAL SECURITY	0	0	6,429	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3540 STATE LIFE INSURNCE	0	0	798	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3566 AETNA DENTAL	0	0	676	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>OAK VIEW ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>111,904</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>OAK VIEW ES- CAT B (IDEA) YR3</b>												
								1105 TCHR SPECIAL ED	0	0	0	0.0	38,951	1.0	74,124	1.0	68,985	1.0	66,610	1.0
								3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	11,507	0.0	0	0.0	0	0.0
								3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,726	0.0	0	0.0	0	0.0
								3502 FCERS CNTY RETIREMT	0	0	0	0.0	10,571	0.0	0	0.0	0	0.0	0	0.0
								3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	881	0.0	0	0.0	0	0.0
								3520 SOCIAL SECURITY	0	0	0	0.0	2,899	0.0	5,272	0.0	0	0.0	0	0.0
								3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	697	0.0	0	0.0	0	0.0
								3541 CNTY LIFE INSURNCE	0	0	0	0.0	83	0.0	0	0.0	0	0.0	0	0.0
								3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	6,840	0.0	0	0.0	0	0.0
								3561 KAISER	0	0	0	0.0	2,891	0.0	0	0.0	0	0.0	0	0.0
								3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	7,014	0.0	0	0.0	0	0.0
								3566 AETNA DENTAL	0	0	0	0.0	199	0.0	923	0.0	0	0.0	0	0.0
								<b>OAK VIEW ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>55,595</b>	<b>1.0</b>	<b>111,983</b>	<b>1.0</b>	<b>68,985</b>	<b>1.0</b>	<b>66,610</b>	<b>1.0</b>
								<b>OAK VIEW ELEMENTARY Total</b>	<b>847</b>	<b>835</b>	<b>5,305,022</b>	<b>82.3</b>	<b>5,536,797</b>	<b>84.8</b>	<b>5,565,322</b>	<b>78.1</b>	<b>5,680,011</b>	<b>81.3</b>	<b>5,728,936</b>	<b>80.1</b>
								<b>LAUREL RIDGE ELEMENTARY</b>												
								<b>LAUREL RIDGE ELEM-MEMBERSHIP</b>												
								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	766	766	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	68	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LAUREL RIDGE ELEM-MEMBERSHIP Total</b>	<b>834</b>	<b>834</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>LAUREL RIDGE ES-ADMINISTRATION</b>												
								1020 PRINCIPAL ES	0	0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0	154,095	1.0
								1040 ASST PRINCIPAL ES	0	0	108,575	1.0	113,329	1.0	115,607	1.0	115,607	1.0	118,484	1.0
								1200 OFFICE ASSIST ES	0	0	207,405	5.5	246,178	4.0	271,388	4.5	203,995	4.0	211,976	4.0
								1500 OVERTIME	0	0	0	0.0	0	0.0	288	0.0	-25	0.0	856	0.0
								1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	577	0.0	1,704	0.0	1,738	0.0
								2000 HRLY TEACHER	0	0	181	0.0	210	0.0	0	0.0	44	0.0	0	0.0
								2002 HRLY OFFICE ASSIST	0	0	265	0.0	0	0.0	309	0.0	1,948	0.0	993	0.0
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	52,400	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	600	0.0	284	0.0	10	0.0	59	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	11	0.0	0	0.0	12	0.0	200	0.0	200	0.0
								4006 POSTAL SERVICE	0	0	178	0.0	176	0.0	0	0.0	173	0.0	173	0.0
								4007 ADDL EQUIP <\$5000	0	0	6	0.0	32	0.0	0	0.0	0	0.0	0	0.0
								6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	125	0.0	0	0.0	0	0.0
								<b>LAUREL RIDGE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>460,552</b>	<b>7.5</b>	<b>507,212</b>	<b>6.0</b>	<b>538,273</b>	<b>6.5</b>	<b>526,063</b>	<b>6.0</b>	<b>488,516</b>	<b>6.0</b>
								<b>LAUREL RIDGE ES-GENERAL INSTRUCTION</b>												
								1100 TCHR KINDERGARTEN	0	0	358,438	4.0	375,344	5.0	391,432	4.0	331,085	4.0	338,048	4.0
								1101 TCHR ES (1-6)	0	0	2,279,724	29.0	2,425,198	29.0	2,464,562	33.0	2,419,703	31.0	2,538,757	31.0
								1102 TCHR ES - PE/MUSIC/ART	0	0	420,169	6.8	583,599	7.0	579,075	8.0	578,941	7.6	663,571	7.6
								1106 TCHR READING	0	0	34,742	1.0	54,787	1.0	73,834	1.0	73,834	1.0	75,311	1.0
								1118 TCHR INSTRL SUPPORT	0	0	186,293	0.0	167,097	0.0	127,490	0.0	66,594	0.0	0	0.0
								1120 SCHOOL COUNCS SVS ES	0	0	153,559	2.0	160,623	2.0	168,228	2.0	124,536	2.0	127,155	2.0
								1134 TCHR ESL	0	0	0	0.0	0	0.0	94,475	1.0	94,475	1.0	96,365	1.0
								1140 INSTRUCTL ASSIST K	0	0	124,960	4.0	137,403	5.0	148,865	4.0	125,696	4.0	133,015	4.0
								1141 INSTRL ASSIST GENRL	0	0	49,460	3.0	54,418	2.0	99,116	3.0	75,318	2.0	77,828	2.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1144	INSTRL ASSIST SP PRG	0	0	34,624	1.0	36,861	1.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	6,240	0.0	5,993	0.0	1,366	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	293	0.0	0	0.0	2,391	0.0	1	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	164	0.0	0	0.0	0	0.0	962	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	10,919	0.0	12,056	0.0	9,340	0.0	8,500	0.0	8,670	0.0
							2020	SUBS SICK/PERSNL LV	0	0	72,109	0.0	63,661	0.0	60,626	0.0	35,637	0.0	85,737	0.0
							2030	SUBS TRAINING	0	0	0	0.0	61	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	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	69,929	0.0	42,836	0.0	61,372	0.0	60,563	0.0	32,301	0.0
							4001	TEXTBOOKS	0	0	15,905	0.0	4,382	0.0	9,191	0.0	42,664	0.0	47,983	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,193	0.0	1,421	0.0	732	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	2,569	0.0	472	0.0	385	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	178	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	501	0.0	68	0.0	1,721	0.0	0	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	695	0.0	521	0.0	718	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,997	0.0	1,997	0.0
							4021	MAINTENANCE SUPPS	0	0	1,631	0.0	742	0.0	709	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	2,942	0.0	1,110	0.0	2,607	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
							5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,382	0.0	4,146	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	6,100	0.0	1,769	0.0	9,199	0.0	990	0.0	0	0.0
								<b>LAUREL RIDGE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,833,340</b>	<b>50.8</b>	<b>4,130,423</b>	<b>52.0</b>	<b>4,308,932</b>	<b>56.0</b>	<b>4,050,642</b>	<b>52.6</b>	<b>4,231,838</b>	<b>52.6</b>
394201								<b>LAUREL RIDGE ES-GIFTED/TALENTED</b>												
							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	2,414	0.0	696	0.0	0	0.0	1,327	0.0	828	0.0
							4021	MAINTENANCE SUPPS	0	0	48	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LAUREL RIDGE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>2,461</b>	<b>0.0</b>	<b>696</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,327</b>	<b>0.0</b>	<b>828</b>	<b>0.0</b>
394203								<b>LAUREL RIDGE FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	50	0.0	449	0.0	553	0.0	501	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
								<b>LAUREL RIDGE FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0.0</b>	<b>449</b>	<b>0.0</b>	<b>553</b>	<b>0.0</b>	<b>888</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
394217								<b>LAUREL RIDGE ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	18,737	0.0	11,043	0.0	8,038	0.0	1,735	0.0	1,770	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	263	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,467	0.0	0	0.0	4,000	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	483	0.0	435	0.0	-3,203	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	875	0.0	150	0.0	5,068	0.0	868	0.0	868	0.0
								<b>LAUREL RIDGE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>19,612</b>	<b>0.0</b>	<b>13,406</b>	<b>0.0</b>	<b>13,541</b>	<b>0.0</b>	<b>3,400</b>	<b>0.0</b>	<b>2,638</b>	<b>0.0</b>
394251								<b>LAUREL RIDGE ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	86,274	1.0	90,752	1.0	94,409	1.0	84,704	1.0	86,398	1.0
								<b>LAUREL RIDGE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>86,274</b>	<b>1.0</b>	<b>90,752</b>	<b>1.0</b>	<b>94,409</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>
394257								<b>LAUREL RIDGE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,780	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,520	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,393	0.0	0	0.0
								<b>LAUREL RIDGE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,782</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
394350								<b>LAUREL RIDGE ES-CATEGORY A-SE</b>												
							1043	ASST PRINCIPAL SP ED	0	0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0	120,867	1.0
							1105	TCHR SPECIAL ED	0	0	800,017	12.0	806,398	11.0	728,196	11.0	702,584	10.0	717,360	10.0
							1142	INSTRL ASSIST SP ED	0	0	136,382	4.0	99,741	3.0	108,015	3.0	132,087	4.0	137,730	4.0
							1203	OFFICE ASSIST SP ED	0	0	65,424	1.0	0	1.0	0	1.0	53,336	1.0	54,403	1.0
							2000	HRLY TEACHER	0	0	1,018	0.0	17,421	0.0	13,621	0.0	1	0.0	2,034	0.0
							2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	5,385	0.0	5,493	0.0
							2021	SUBS OFFICL/VAC LV	0	0	100	0.0	0	0.0	39	0.0	2,227	0.0	2,317	0.0
							4000	INSTRUCTL SUPPLIES	0	0	5,040	0.0	9,562	0.0	2,296	0.0	8,583	0.0	2,438	0.0

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			Dept. School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	288	0.0	52	0.0	0	0.0	2,051	0.0	2,051	0.0
							4002	GEN OFFICE SUPPLIES	0	0	33	0.0	0	0.0	6	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	228	0.0	15	0.0	2,625	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LAUREL RIDGE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,121,582</b>	<b>18.0</b>	<b>1,050,166</b>	<b>16.0</b>	<b>970,118</b>	<b>16.0</b>	<b>1,026,810</b>	<b>16.0</b>	<b>1,044,693</b>	<b>16.0</b>
394351								<b>LAUREL RIDGE ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	304,089	5.0	392,523	6.0	513,977	7.0	490,707	7.0	505,877	7.0
							1142	INSTRL ASSIST SP ED	0	0	148,869	5.0	145,494	6.0	157,171	7.0	164,390	6.0	173,252	6.0
							1161	PUB HLTH TRN ASSIST	0	0	44,852	2.0	46,734	2.0	33,014	2.0	65,545	2.0	68,430	2.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	21,381	1.0	37,742	1.0	43,366	1.0	22,147	1.0	23,338	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	66	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,139	0.0	1,656	0.0	1,431	0.0	1,729	0.0	1,373	0.0
							4001	TEXTBOOKS	0	0	91	0.0	0	0.0	1,021	0.0	1,154	0.0	1,154	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	640	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	186	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LAUREL RIDGE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>521,934</b>	<b>13.0</b>	<b>624,149</b>	<b>15.0</b>	<b>750,620</b>	<b>17.0</b>	<b>745,605</b>	<b>16.0</b>	<b>773,423</b>	<b>16.0</b>
394500								<b>LAUREL RIDGE ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	98,876	1.0	99,304	1.0	100,297	1.0	66,272	1.0	67,597	1.0
								<b>LAUREL RIDGE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>98,876</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>100,297</b>	<b>1.0</b>	<b>66,272</b>	<b>1.0</b>	<b>67,597</b>	<b>1.0</b>
394600								<b>LAUREL RIDGE ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,615	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>LAUREL RIDGE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,615</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
394700								<b>LAUREL RIDGE ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	212,983	5.5	216,600	5.5	254,031	6.0	247,131	6.0	252,334	6.0
							1500	OVERTIME	0	0	1,435	0.0	2,638	0.0	2,170	0.0	19,582	0.0	846	0.0
							1501	OVERBASE SALARIES	0	0	417	0.0	2,285	0.0	962	0.0	1,659	0.0	1,692	0.0
							2003	HRLY CUSTODIAN	0	0	815	0.0	3,011	0.0	-109	0.0	253	0.0	0	0.0
							3000	COMMUNITY USE	0	0	-2,706	0.0	-2,483	0.0	-2,328	0.0	3,314	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,023	0.0	48	0.0	2,688	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	96	0.0	118	0.0	392	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	318	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	10,947	0.0	13,155	0.0	15,959	0.0	11,161	0.0	13,970	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	245	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	32	0.0	31	0.0	39	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	4,301	0.0	3,867	0.0	3,713	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
								<b>LAUREL RIDGE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>229,400</b>	<b>5.5</b>	<b>239,328</b>	<b>5.5</b>	<b>278,080</b>	<b>6.0</b>	<b>283,140</b>	<b>6.0</b>	<b>268,842</b>	<b>6.0</b>
394802								<b>LAUREL RIDGE ES-RESPNSV INSTR (IDEA) YR3</b>												
							1106	TCHR READING	0	0	21,102	0.0	17,871	0.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	3,444	0.0	2,011	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	1,316	0.0	804	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	260	0.0	155	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	1,476	0.0	1,246	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	200	0.0	122	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	5,499	0.0	3,271	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	343	0.0	198	0.0	0	0.0	0	0.0	0	0.0
								<b>LAUREL RIDGE ES-RESPNSV INSTR (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>33,640</b>	<b>0.0</b>	<b>25,678</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
394854								<b>LAUREL RIDGE ES-CAT A (IDEA) YR3</b>												
							1142	INSTRL ASSIST SP ED	0	0	56,515	2.0	60,794	2.0	51,477	2.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	9,223	0.0	9,532	0.0	7,547	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	3,527	0.0	3,806	0.0	3,100	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	695	0.0	730	0.0	578	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	3,527	0.0	4,196	0.0	3,525	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	537	0.0	578	0.0	457	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	11,016	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	7,885	0.0	3,179	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
						3566	AETNA DENTAL	0	0	0	0.0	695	0.0	806	0.0	0	0.0	0	0.0		
						<b>LAUREL RIDGE ES-CAT A (IDEA) YR3 Total</b>				<b>0</b>	<b>0</b>	<b>98,191</b>	<b>2.0</b>	<b>101,668</b>	<b>2.0</b>	<b>82,888</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					394855	<b>LAUREL RIDGE ES-CAT B (IDEA)</b>															
						1105	TCHR SPECIAL ED	0	0	76,656	1.0	82,881	1.0	80,998	1.0	89,098	1.0	86,030	1.0		
						3500	VRS RETIREMENT	0	0	12,510	0.0	12,996	0.0	12,574	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	4,783	0.0	5,188	0.0	5,164	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	943	0.0	995	0.0	962	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	5,429	0.0	5,883	0.0	5,762	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURNCE	0	0	728	0.0	787	0.0	762	0.0	0	0.0	0	0.0		
						3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0		
						<b>LAUREL RIDGE ES-CAT B (IDEA) Total</b>				<b>0</b>	<b>0</b>	<b>114,202</b>	<b>1.0</b>	<b>122,181</b>	<b>1.0</b>	<b>118,443</b>	<b>1.0</b>	<b>89,098</b>	<b>1.0</b>	<b>86,030</b>	<b>1.0</b>
						<b>LAUREL RIDGE ELEMENTARY Total</b>				<b>834</b>	<b>834</b>	<b>6,622,704</b>	<b>99.8</b>	<b>7,008,026</b>	<b>99.5</b>	<b>7,258,796</b>	<b>106.5</b>	<b>6,903,375</b>	<b>99.6</b>	<b>7,054,385</b>	<b>99.6</b>
	0395					<b>BONNIE BRAE ELEMENTARY</b>															
						MEM	<b>BONNIE BRAE ELEM-MEMBERSHIP</b>														
						A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						B	K-12 Gen Ed	756	768	0	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	0.0
						D	Special Ed/Alt	65	65	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>BONNIE BRAE ELEM-MEMBERSHIP Total</b>				<b>857</b>	<b>869</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					395000	<b>BONNIE BRAE ES-ADMINISTRATION</b>															
						1020	PRINCIPAL ES	0	0	136,815	1.0	142,447	1.0	145,428	1.0	138,511	1.0	143,769	1.0		
						1040	ASST PRINCIPAL ES	0	0	108,017	1.0	169,133	1.0	233,026	2.0	233,990	2.0	240,062	2.0		
						1200	OFFICE ASSIST ES	0	0	193,989	4.5	195,223	4.0	211,469	4.0	213,069	4.0	219,870	4.0		
						1500	OVERTIME	0	0	112	0.0	0	0.0	405	0.0	1,073	0.0	752	0.0		
						1501	OVERBASE SALARIES	0	0	451	0.0	0	0.0	811	0.0	1,471	0.0	1,526	0.0		
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	206	0.0	0	0.0	1,156	0.0	993	0.0		
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	44,618	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	158	0.0	0	0.0	120	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	149	0.0	152	0.0		
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0		
						<b>BONNIE BRAE ES-ADMINISTRATION Total</b>				<b>0</b>	<b>0</b>	<b>439,384</b>	<b>6.5</b>	<b>507,168</b>	<b>6.0</b>	<b>591,139</b>	<b>7.0</b>	<b>634,368</b>	<b>7.0</b>	<b>607,323</b>	<b>7.0</b>
					395100	<b>BONNIE BRAE ES-GENERAL INSTRUCTION</b>															
						1100	TCHR KINDERGARTEN	0	0	284,265	4.0	290,526	4.0	324,716	4.0	275,530	4.0	281,325	4.0		
						1101	TCHR ES (1-6)	0	0	1,821,346	23.5	1,935,683	25.5	1,907,474	28.0	1,954,313	28.0	1,993,053	28.0		
						1102	TCHR ES - PE/MUSIC/ART	0	0	315,177	5.6	413,569	5.8	452,442	6.8	427,490	6.6	538,670	6.6		
						1106	TCHR READING	0	0	76,131	1.0	37,255	1.0	93,558	1.0	93,558	1.0	95,429	1.0		
						1118	TCHR INSTRL SUPPORT	0	0	71,488	0.0	101,438	0.0	108,701	0.0	99,891	0.0	0	0.0		
						1120	SCHOOL COUNS SVS ES	0	0	156,381	1.5	166,400	2.0	157,487	2.0	176,986	2.0	180,709	2.0		
						1134	TCHR ESL	0	0	0	0.0	0	0.0	156,613	2.0	107,134	1.5	144,092	2.0		
						1140	INSTRUCTL ASSIST K	0	0	171,161	4.0	174,147	4.0	163,085	4.0	139,832	4.0	144,679	4.0		
						1141	INSTRL ASSIST GENRL	0	0	27,404	2.0	0	2.0	26,945	3.0	0	3.0	92,453	3.0		
						1500	OVERTIME	0	0	0	0.0	144	0.0	0	0.0	0	0.0	0	0.0		
						1522	BUS DRVR - FIELD TRIP	0	0	4,387	0.0	5,473	0.0	1,315	0.0	1,936	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	391	0.0	6,989	0.0	3,074	0.0	1,163	0.0	0	0.0		
						2007	HRLY DINING ASSIST	0	0	5,002	0.0	5,758	0.0	4,219	0.0	8,500	0.0	8,670	0.0		
						2010	HRLY TEMP ALT DUTY	0	0	148	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						2020	SUBS SICK/PERSNL LV	0	0	66,554	0.0	65,591	0.0	81,890	0.0	35,879	0.0	77,952	0.0		
						2030	SUBS TRAINING	0	0	0	0.0	0	0.0	413	0.0	0	0.0	0	0.0		
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	33,915	0.0	26,439	0.0	20,547	0.0	-1,082	0.0	28,477	0.0		
						4001	TEXTBOOKS	0	0	9,019	0.0	8,640	0.0	7,043	0.0	46,872	0.0	41,053	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	1,229	0.0	621	0.0	1,287	0.0	0	0.0	0	0.0		
						4003	COMPUTER SUPPLIES	0	0	115	0.0	1,457	0.0	523	0.0	0	0.0	0	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	1,478	0.0	0	0.0	258	0.0	0	0.0	0	0.0		
						4007	ADDL EQUIP <\$5000	0	0	67	0.0	120	0.0	6,026	0.0	0	0.0	0	0.0		
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,928	0.0	1,957	0.0		
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	21	0.0	44	0.0	0	0.0	0	0.0		



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						4020	TOOLS	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	837	0.0	290	0.0	934	0.0	0	0.0	0	0.0
						4023	COMPUTR REPAIR PART	0	0	92	0.0	0	0.0	42	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	1,089	0.0	7	0.0	14,519	0.0	224	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	3,760	0.0	6,812	0.0	3,283	0.0	11	0.0	0	0.0
							<b>BONNIE BRAE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,051,479</b>	<b>41.6</b>	<b>3,247,411</b>	<b>44.3</b>	<b>3,536,440</b>	<b>50.8</b>	<b>3,375,165</b>	<b>50.1</b>	<b>3,633,619</b>	<b>50.6</b>
395201							<b>BONNIE BRAE ES-GIFTED/TALENTED</b>												
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	757	0.0	1,353	0.0
							<b>BONNIE BRAE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>757</b>	<b>0.0</b>	<b>1,353</b>	<b>0.0</b>
395211							<b>BONNIE BRAE ES-GIFTED/TALENTED CENTER</b>												
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	4,552	0.0
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	4,579	0.0
							<b>BONNIE BRAE ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,130</b>	<b>0.0</b>
395217							<b>BONNIE BRAE ES-SB STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	11,653	0.0	7,426	0.0	4,861	0.0	1,567	0.0	1,612	0.0
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	298	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	814	0.0	818	0.0
							<b>BONNIE BRAE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>11,653</b>	<b>0.0</b>	<b>7,426</b>	<b>0.0</b>	<b>4,861</b>	<b>0.0</b>	<b>2,679</b>	<b>0.0</b>	<b>2,430</b>	<b>0.0</b>
395251							<b>BONNIE BRAE ES-TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	106,813	1.0	87,245	1.0	88,990	1.0
							<b>BONNIE BRAE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>
395257							<b>BONNIE BRAE ES - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	16,393	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,720	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,062	0.0	0	0.0
							<b>BONNIE BRAE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,264</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
395307							<b>BONNIE BRAE ES-PRESCHOOL</b>												
						1105	TCHR SPECIAL ED	0	0	177,544	2.0	186,016	2.0	194,006	2.0	178,192	2.0	181,940	2.0
						1142	INSTRL ASSIST SP ED	0	0	67,987	2.0	69,190	2.0	70,506	2.0	52,614	2.0	56,394	2.0
						4000	INSTRUCTL SUPPLIES	0	0	1,022	0.0	3,530	0.0	2,771	0.0	2,831	0.0	2,411	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	308	0.0	156	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	0	0.0	12	0.0	35	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	555	0.0	2,194	0.0	116	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	194	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
						4021	MAINTENANCE SUPPS	0	0	286	0.0	904	0.0	0	0.0	0	0.0	0	0.0
							<b>BONNIE BRAE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>247,394</b>	<b>4.0</b>	<b>262,479</b>	<b>4.0</b>	<b>267,590</b>	<b>4.0</b>	<b>233,637</b>	<b>4.0</b>	<b>240,744</b>	<b>4.0</b>
395315							<b>BONNIE BRAE ES-PS AUTISM CLASS</b>												
						1105	TCHR SPECIAL ED	0	0	0	0.0	54,428	1.0	72,113	1.0	77,451	1.0	79,000	1.0
						1142	INSTRL ASSIST SP ED	0	0	0	0.0	50,583	2.0	60,404	2.0	62,589	2.0	66,016	2.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	576	0.0	219	0.0	1,691	0.0	1,060	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	614	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	241	0.0	704	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
							<b>BONNIE BRAE ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>106,485</b>	<b>3.0</b>	<b>133,440</b>	<b>3.0</b>	<b>141,731</b>	<b>3.0</b>	<b>146,076</b>	<b>3.0</b>
395350							<b>BONNIE BRAE ES-CATEGORY A-SE</b>												
						1105	TCHR SPECIAL ED	0	0	266,914	4.0	246,481	4.0	275,182	4.0	336,430	5.0	343,506	5.0
						1142	INSTRL ASSIST SP ED	0	0	73,174	2.0	61,528	2.0	61,852	2.0	87,019	3.0	95,857	3.0
						1501	OVERBASE SALARIES	0	0	877	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	1,650	0.0	0	0.0	0	0.0	2,146	0.0	1,744	0.0
						2021	SUBS OFFICL/VAC LV	0	0	43	0.0	86	0.0	0	0.0	1,850	0.0	1,925	0.0
						4000	INSTRUCTL SUPPLIES	0	0	554	0.0	190	0.0	1,099	0.0	930	0.0	661	0.0
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	556	0.0	556	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	912	0.0	0	0.0	202	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	0	0.0
							<b>BONNIE BRAE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>344,124</b>	<b>6.0</b>	<b>308,285</b>	<b>6.0</b>	<b>338,384</b>	<b>6.0</b>	<b>430,244</b>	<b>8.0</b>	<b>444,249</b>	<b>8.0</b>

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			School	/Scho ol Title																
					395351	<b>BONNIE BRAE ES-CATEGORY B-SE</b>														
						1105	TCHR SPECIAL ED	0	0	260,891	5.0	279,482	4.0	413,290	5.0	317,199	4.0	293,970	4.0	
						1142	INSTR L ASSIST SP ED	0	0	140,260	5.0	127,200	5.0	134,042	5.0	139,585	5.0	146,696	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	0	1.0	18,725	1.0	41,522	1.0	28,311	1.0	30,726	1.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	33	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,824	0.0	703	0.0	1,212	0.0	950	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	799	0.0	799	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	269	0.0	382	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	703	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	429	0.0	595	0.0	0	0.0	0	0.0	0	0.0	
							<b>BONNIE BRAE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>401,849</b>	<b>11.0</b>	<b>428,242</b>	<b>10.0</b>	<b>590,261</b>	<b>11.0</b>	<b>487,138</b>	<b>10.0</b>	<b>473,142</b>	<b>10.0</b>	
					395500	<b>BONNIE BRAE ES-LIBRARY SERVICES</b>														
						1123	LIBRARIAN	0	0	71,497	1.0	77,302	1.0	83,101	1.0	83,101	1.0	84,763	1.0	
							<b>BONNIE BRAE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>71,497</b>	<b>1.0</b>	<b>77,302</b>	<b>1.0</b>	<b>83,101</b>	<b>1.0</b>	<b>83,101</b>	<b>1.0</b>	<b>84,763</b>	<b>1.0</b>	
					395600	<b>BONNIE BRAE ES-STUDENT ACTIVITIES</b>														
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>BONNIE BRAE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					395700	<b>BONNIE BRAE ES-CUSTODIAL SERVICES</b>														
						1240	CUSTODIAN	0	0	169,375	4.5	181,519	4.5	205,553	5.0	208,326	5.0	212,712	5.0	
						1500	OVERTIME	0	0	1,352	0.0	2,040	0.0	2,015	0.0	13,130	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	500	0.0	2,513	0.0	2,198	0.0	1,382	0.0	1,410	0.0	
						3000	COMMUNITY USE	0	0	-2,124	0.0	-3,908	0.0	-3,524	0.0	847	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	8	0.0	0	0.0	28	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	87	0.0	0	0.0	116	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	12,530	0.0	9,222	0.0	15,650	0.0	16,180	0.0	13,359	0.0	
						4020	TOOLS	0	0	0	0.0	0	0.0	77	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	2,676	0.0	2,340	0.0	2,502	0.0	0	0.0	0	0.0	
							<b>BONNIE BRAE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>184,405</b>	<b>4.5</b>	<b>193,727</b>	<b>4.5</b>	<b>224,663</b>	<b>5.0</b>	<b>239,865</b>	<b>5.0</b>	<b>228,186</b>	<b>5.0</b>	
					395855	<b>BONNIE BRAE ES-CAT B (IDEA)</b>														
						1105	TCHR SPECIAL ED	0	0	58,291	1.0	70,440	1.0	64,986	1.0	76,485	1.0	73,852	1.0	
						3500	VRS RETIREMENT	0	0	10,640	0.0	11,045	0.0	10,091	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	4,068	0.0	4,410	0.0	4,145	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	802	0.0	845	0.0	772	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	4,128	0.0	4,975	0.0	4,859	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	619	0.0	669	0.0	611	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	12,806	0.0	16,020	0.0	7,368	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	398	0.0	161	0.0	383	0.0	0	0.0	0	0.0	
							<b>BONNIE BRAE ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>91,752</b>	<b>1.0</b>	<b>108,565</b>	<b>1.0</b>	<b>93,216</b>	<b>1.0</b>	<b>76,485</b>	<b>1.0</b>	<b>73,852</b>	<b>1.0</b>	
							<b>BONNIE BRAE ELEMENTARY Total</b>	<b>857</b>	<b>869</b>	<b>4,944,519</b>	<b>76.6</b>	<b>5,353,387</b>	<b>80.8</b>	<b>5,972,548</b>	<b>89.8</b>	<b>5,820,323</b>	<b>90.1</b>	<b>6,036,552</b>	<b>90.6</b>	
0400						<b>LAKE BRADDOCK SECONDARY</b>														
						MEM	<b>LAKE BRADDOCK HIGH-MEMBERSHIP</b>													
						B	K-12 Gen Ed	2,555	2,555	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						D	Special Ed/Alt	247	247	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LAKE BRADDOCK HIGH-MEMBERSHIP Total</b>	<b>2,802</b>	<b>2,802</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>LAKE BRADDOCK MIDDLE-MEMBERSHIP</b>													
						B	K-12 Gen Ed	944	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						C	Advanced Academic	475	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						D	Special Ed/Alt	174	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LAKE BRADDOCK MIDDLE-MEMBERSHIP Total</b>	<b>1,593</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					400000	<b>LAKE BRADDOCK HS - ADMINISTRATION</b>														
						1022	PRINCIPAL HS	0	0	163,135	1.0	94,859	1.0	168,832	1.0	169,508	1.0	172,898	1.0	
						1042	ASST PRINCIPAL HS	0	0	746,881	6.0	744,734	6.0	709,420	6.0	662,151	6.0	686,306	6.0	
						1090	TECHNICIAN	0	0	60,480	1.0	58,357	1.0	68,478	1.0	66,710	1.0	68,044	1.0	
						1091	SAFETY/SECURTY SPEC	0	0	41,402	1.0	70,398	1.0	72,879	1.0	74,363	1.0	75,850	1.0	
						1202	OFFICE ASSIST SEC	0	0	354,155	8.0	367,114	8.0	395,005	8.0	389,627	8.0	397,830	8.0	
						1500	OVERTIME	0	0	5,136	0.0	748	0.0	5,669	0.0	10,049	0.0	5,674	0.0	
						1501	OVERBASE SALARIES	0	0	10,766	0.0	1,727	0.0	6,937	0.0	11,294	0.0	11,520	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1522	BUS DRVR - FIELD TRIP	0	0	2,493	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	5,305	0.0	1,846	0.0	5,636	0.0	-4,038	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	182	0.0	489	0.0	2,788	0.0	10,913	0.0	5,546	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	121,964	0.0	0	0.0
							2008	HRLY PROFESSIONAL	0	0	1,270	0.0	3,032	0.0	0	0.0	0	0.0	0	0.0
							2015	HRLY ACTNG SB ADMIN	0	0	28,854	0.0	58,447	0.0	0	0.0	0	0.0	0	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0
							2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	12,722	0.0	14,159	0.0	14,442	0.0
							3000	COMMUNITY USE	0	0	3,628	0.0	4,456	0.0	3,097	0.0	5,470	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	48	0.0	0	0.0	0	0.0	1,418	0.0	0	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	176	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	2,136	0.0	6,552	0.0	4,776	0.0	10,490	0.0	490	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	260	0.0	1,787	0.0	5,800	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	36	0.0	0	0.0	2,625	0.0	2,625	0.0
							4007	ADDL EQUIP <\$5000	0	0	1,215	0.0	5,831	0.0	502	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	58	0.0	404	0.0	131	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	5,329	0.0	583	0.0	8,975	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	-744	0.0	0	0.0	3,517	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	132	0.0	0	0.0	0	0.0
							4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	20,353	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LAKE BRADDOCK HS - ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,465,330</b>	<b>17.0</b>	<b>1,433,101</b>	<b>17.0</b>	<b>1,471,561</b>	<b>17.0</b>	<b>1,552,904</b>	<b>17.0</b>	<b>1,441,226</b>	<b>17.0</b>
	400100							<b>LAKE BRADDOCK HS - GEN INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	111,108	3.0	106,121	3.0	104,723	3.0	114,937	3.0	117,357	3.0
							1104	TCHR HS	0	0	9,247,317	120.4	9,429,272	119.8	9,440,959	115.6	9,422,457	115.4	9,665,839	115.4
							1106	TCHR READING	0	0	94,587	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.2	18,830	0.0	0	0.0	69,683	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	331,488	4.2	352,375	4.7	359,787	4.7
							1141	INSTRL ASSIST GENRL	0	0	49,875	0.0	24,208	0.0	26,323	0.0	33,297	0.0	0	0.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	55	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	9,295	0.0	11,435	0.0	3,724	0.0	1,069	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	229	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	12,337	0.0	18,850	0.0	16,671	0.0	7,375	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	-40	0.0	0	0.0	432	0.0	-166	0.0	0	0.0
							2010	HRLY TEMP ALT DUTY	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	163,170	0.0	156,914	0.0	137,557	0.0	95,907	0.0	198,513	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0
							2022	SUBS STUDENT ACTIVS	0	0	6,187	0.0	6,890	0.0	4,962	0.0	406	0.0	0	0.0
							2030	SUBS TRAINING	0	0	356	0.0	870	0.0	499	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	259	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	44,895	0.0	69,218	0.0	64,717	0.0	136,399	0.0	109,660	0.0
							4001	TEXTBOOKS	0	0	73,141	0.0	82,096	0.0	22,015	0.0	243,550	0.0	197,429	0.0
							4002	GEN OFFICE SUPPLIES	0	0	456	0.0	674	0.0	2,558	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	160	0.0	1,009	0.0	133	0.0	0	0.0	0	0.0
							4004	TESTS	0	0	1,051	0.0	2,704	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	11	0.0	0	0.0	156	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	27,223	0.0	3,706	0.0	12,825	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	3,405	0.0	62	0.0	0	0.0	0	0.0	0	0.0
							4012	REFERENCE BOOKS	0	0	-110	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	4,875	0.0	0	0.0	0	0.0
							4017	FIXED ASSETS>5000	0	0	19,116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	4,524	0.0	26	0.0	852	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	1,064	0.0	1,819	0.0	1,452	0.0	14	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	13,203	0.0	4,313	0.0	3,086	0.0	45	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	8,948	0.0	4,088	0.0	3,416	0.0	2,100	0.0	0	0.0
							4508	CELLULAR/PAGER SVCS	0	0	2,040	0.0	2,480	0.0	600	0.0	540	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	218	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								5050 UNIFORMS	0	0	110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								5502 COPIER SERVICE	0	0	926	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								5503 MUSIC INSTRUMNT SVC	0	0	0	0.0	-9,924	0.0	0	0.0	0	0.0	0	0.0
								5535 OTHER PROFESSL SVCS	0	0	730	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								5541 COPIER RENTAL	0	0	0	0.0	2,991	0.0	2,871	0.0	2,872	0.0	0	0.0
								6580 FACILITY MODIFICATN	0	0	17,516	0.0	577	0.0	112,369	0.0	63,710	0.0	0	0.0
								<b>LAKE BRADDOCK HS - GEN INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>9,908,822</b>	<b>124.6</b>	<b>9,943,727</b>	<b>123.8</b>	<b>10,298,636</b>	<b>123.7</b>	<b>10,547,422</b>	<b>124.1</b>	<b>10,716,511</b>	<b>124.1</b>
400140								<b>Lake Braddock HS Chorus</b>												
								1522 BUS DRVR - FIELD TRIP	0	0	700	0.0	701	0.0	0	0.0	779	0.0	795	0.0
								5086 ADMISSION FEES	0	0	1,087	0.0	1,360	0.0	125	0.0	1,000	0.0	1,000	0.0
								<b>Lake Braddock HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,787</b>	<b>0.0</b>	<b>2,060</b>	<b>0.0</b>	<b>125</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
400141								<b>Lake Braddock HS Orchestra</b>												
								1522 BUS DRVR - FIELD TRIP	0	0	800	0.0	1,297	0.0	0	0.0	779	0.0	795	0.0
								5086 ADMISSION FEES	0	0	1,364	0.0	1,575	0.0	298	0.0	1,000	0.0	1,000	0.0
								<b>Lake Braddock HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>0.0</b>	<b>2,872</b>	<b>0.0</b>	<b>298</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
400142								<b>Lake Braddock HS Band</b>												
								1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	1,881	0.0	0	0.0	779	0.0	795	0.0
								5086 ADMISSION FEES	0	0	720	0.0	1,232	0.0	340	0.0	1,000	0.0	1,000	0.0
								<b>Lake Braddock HS Band Total</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0.0</b>	<b>3,113</b>	<b>0.0</b>	<b>340</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
400143								<b>Lake Braddock HS Marching Band</b>												
								1522 BUS DRVR - FIELD TRIP	0	0	5,037	0.0	11,108	0.0	11,838	0.0	619	0.0	0	0.0
								2000 HRLY TEACHER	0	0	33,075	0.0	24,055	0.0	24,725	0.0	48	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,279	0.0	1,227	0.0	9,329	0.0	10,000	0.0
								5086 ADMISSION FEES	0	0	446	0.0	246	0.0	446	0.0	54	0.0	0	0.0
								5535 OTHER PROFESSL SVCS	0	0	7,625	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>Lake Braddock HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>46,183</b>	<b>0.0</b>	<b>36,688</b>	<b>0.0</b>	<b>38,236</b>	<b>0.0</b>	<b>10,050</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
400144								<b>Lake Braddock HS Guitar</b>												
								1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0
								5086 ADMISSION FEES	0	0	0	0.0	505	0.0	0	0.0	200	0.0	200	0.0
								<b>Lake Braddock HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>505</b>	<b>0.0</b>	<b>102</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
400200								<b>LAKE BRADDOCK HS-CAREER/TECHNICAL EDU</b>												
								1116 TCHR PROF TECH	0	0	1,044,501	13.0	1,101,178	13.7	1,038,070	13.7	961,930	13.7	1,075,013	13.7
								4000 INSTRUCTL SUPPLIES	0	0	18,266	0.0	20,267	0.0	26,767	0.0	25,669	0.0	19,235	0.0
								4001 TEXTBOOKS	0	0	0	0.0	0	0.0	1,206	0.0	0	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	0	0.0	33	0.0	71	0.0	0	0.0	0	0.0
								4003 COMPUTER SUPPLIES	0	0	172	0.0	0	0.0	84	0.0	0	0.0	0	0.0
								4007 ADDL EQUIP <\$5000	0	0	4,016	0.0	1,722	0.0	896	0.0	0	0.0	0	0.0
								4021 MAINTENANCE SUPPS	0	0	62	0.0	437	0.0	8	0.0	0	0.0	0	0.0
								4023 COMPUTR REPAIR PART	0	0	607	0.0	0	0.0	129	0.0	0	0.0	0	0.0
								4041 TECHNICAL EQUIP NON CAP	0	0	2,440	0.0	3,548	0.0	0	0.0	0	0.0	0	0.0
								4042 SOFTWARE NON CAP	0	0	699	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LAKE BRADDOCK HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>1,070,762</b>	<b>13.0</b>	<b>1,127,186</b>	<b>13.7</b>	<b>1,067,231</b>	<b>13.7</b>	<b>987,599</b>	<b>13.7</b>	<b>1,094,247</b>	<b>13.7</b>
400201								<b>LAKE BRADDOCK HS-GIFTED/TALENTED</b>												
								2000 HRLY TEACHER	0	0	3,497	0.0	593	0.0	0	0.0	495	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	4,179	0.0	6,414	0.0	3,281	0.0	11,854	0.0	2,144	0.0
								4001 TEXTBOOKS	0	0	2,330	0.0	0	0.0	2,280	0.0	0	0.0	0	0.0
								4004 TESTS	0	0	0	0.0	-1,056	0.0	0	0.0	0	0.0	0	0.0
								4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	2,280	0.0	0	0.0	0	0.0
								5022 PROFL DEVELOPMENT	0	0	0	0.0	3,660	0.0	0	0.0	0	0.0	0	0.0
								<b>LAKE BRADDOCK HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>10,005</b>	<b>0.0</b>	<b>9,611</b>	<b>0.0</b>	<b>7,841</b>	<b>0.0</b>	<b>12,349</b>	<b>0.0</b>	<b>2,144</b>	<b>0.0</b>
400206								<b>LAKE BRADDOCK HS-TOTAL SCHOOL APPROACH</b>												
								2011 HRLY PARENT LIAISON	0	0	12,222	0.0	9,232	0.0	0	0.0	0	0.0	0	0.0
								3020 WPFO - PERSONNEL	0	0	0	0.0	-2,153	0.0	0	0.0	0	0.0	0	0.0
								<b>LAKE BRADDOCK HS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>12,222</b>	<b>0.0</b>	<b>7,079</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
400217								<b>LAKE BRADDOCK HS - SB STAFF DEV</b>												
								2030 SUBS TRAINING	0	0	6,072	0.0	3,507	0.0	5,052	0.0	3,866	0.0	3,936	0.0
								2505 OUTSTAND PERF AWARD	0	0	178	0.0	410	0.0	0	0.0	0	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,146	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	622	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	1,352	0.0	2,308	0.0	0	0.0	0	0.0	
							5001 OFFICIAL TRAVEL	0	0	0	0.0	223	0.0	449	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	285	0.0	2,388	0.0	8,237	0.0	10,991	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	390	0.0	5,988	0.0	38,077	0.0	8,347	0.0	1,558	0.0	
							<b>LAKE BRADDOCK HS - SB STAFF DEV Total</b>	<b>0</b>	<b>0</b>	<b>6,925</b>	<b>0.0</b>	<b>15,014</b>	<b>0.0</b>	<b>54,745</b>	<b>0.0</b>	<b>23,205</b>	<b>0.0</b>	<b>5,494</b>	<b>0.0</b>	
400251							<b>LAKE BRADDOCK HS - TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	53,406	1.0	84,704	1.0	86,398	1.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0	
							<b>LAKE BRADDOCK HS - TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>53,421</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>	
400257							<b>LAKE BRADDOCK SECONDARY HS - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	51,636	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,316	0.0	0	0.0	
							<b>LAKE BRADDOCK SECONDARY HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>60,729</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
400312							<b>LAKE BRADDOCK HS-SP VOC ED</b>													
							1105 TCHR SPECIAL ED	0	0	50,184	1.0	92,311	1.0	76,049	1.0	76,049	1.0	77,570	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	548	0.0	679	0.0	0	0.0	1,237	0.0	825	0.0	
							4007 ADDL EQUIP <\$5000	0	0	221	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LAKE BRADDOCK HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>50,954</b>	<b>1.0</b>	<b>92,990</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>77,286</b>	<b>1.0</b>	<b>78,395</b>	<b>1.0</b>	
400328							<b>LAKE BRADDOCK HS -PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	41	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	19,024	0.0	47,474	0.0	43,878	0.0	0	0.0	0	0.0	
							<b>LAKE BRADDOCK HS -PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>19,024</b>	<b>0.0</b>	<b>47,474</b>	<b>0.0</b>	<b>43,878</b>	<b>0.0</b>	<b>41</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
400350							<b>LAKE BRADDOCK HS-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	1,885,036	27.0	2,141,061	28.0	2,323,075	27.0	2,314,133	27.0	2,278,208	27.0	
							1142 INSTRL ASSIST SP ED	0	0	99,885	4.0	147,401	5.0	206,152	5.0	222,570	8.0	234,269	8.0	
							1500 OVERTIME	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	3,774	0.0	1,392	0.0	7,628	0.0	3,809	0.0	4,359	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	254	0.0	-107	0.0	0	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	1,737	0.0	2,719	0.0	1,269	0.0	4,364	0.0	4,541	0.0	
							2030 SUBS TRAINING	0	0	0	0.0	0	0.0	330	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	8,915	0.0	8,451	0.0	2,963	0.0	5,663	0.0	4,418	0.0	
							4001 TEXTBOOKS	0	0	2,331	0.0	518	0.0	504	0.0	3,946	0.0	3,715	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	21	0.0	0	0.0	24	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	955	0.0	287	0.0	9	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	4,171	0.0	291	0.0	0	0.0	0	0.0	0	0.0	
							5502 COPIER SERVICE	0	0	240	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	0	0.0	359	0.0	1,436	0.0	1,436	0.0	0	0.0	
							<b>LAKE BRADDOCK HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>2,007,121</b>	<b>31.0</b>	<b>2,302,491</b>	<b>33.0</b>	<b>2,543,643</b>	<b>32.0</b>	<b>2,555,814</b>	<b>35.0</b>	<b>2,529,510</b>	<b>35.0</b>	
400351							<b>LAKE BRADDOCK HS-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	433,546	9.0	436,455	9.0	480,417	10.0	401,862	7.0	500,922	7.0	
							1142 INSTRL ASSIST SP ED	0	0	162,904	7.0	231,036	7.0	159,460	8.0	164,908	5.0	171,788	5.0	
							1161 PUB HLTH TRN ASSIST	0	0	90,500	1.0	67,760	1.0	37,114	1.0	37,277	1.0	38,189	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	54,709	2.0	57,036	2.0	76,861	2.0	48,949	2.0	51,277	2.0	
							1500 OVERTIME	0	0	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	246	0.0	0	0.0	0	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	77	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	5,876	0.0	1,531	0.0	2,805	0.0	3,404	0.0	1,664	0.0	
							4001 TEXTBOOKS	0	0	464	0.0	53	0.0	0	0.0	1,890	0.0	1,399	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	309	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	17	0.0	0	0.0	0	0.0	0	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	88	0.0	0	0.0	0	0.0	0	0.0	
							<b>LAKE BRADDOCK HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>748,357</b>	<b>19.0</b>	<b>794,206</b>	<b>19.0</b>	<b>756,966</b>	<b>21.0</b>	<b>658,289</b>	<b>15.0</b>	<b>765,240</b>	<b>15.0</b>	
400400							<b>LAKE BRADDOCK HS-SCHOOL COUNSELING SVS</b>													

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			Office / School	/Scho ol Title																
							1046	STUDENT SERVICES DIRECTOR	0	0	118,384	1.0	124,218	1.0	127,969	1.0	123,404	1.0	125,872	1.0
							1092	CAREER CENTER SPEC	0	0	58,564	1.0	46,563	1.0	48,910	1.0	48,910	1.0	49,888	1.0
							1118	TCHR INSTRL SUPPORT	0	0	189,077	2.0	169,959	2.0	199,852	2.0	200,838	2.0	205,062	2.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	858,226	10.0	896,245	10.0	944,232	10.0	934,983	10.0	954,647	10.0
							1202	OFFICE ASSIST SEC	0	0	82,099	1.5	82,907	1.5	84,560	1.5	84,561	1.5	86,252	1.5
							1500	OVERTIME	0	0	0	0.0	0	0.0	178	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	357	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	3,000	0.0	0	0.0	269	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	17,424	0.0	13,955	0.0	9,531	0.0	20,922	0.0	17,181	0.0
							3000	COMMUNITY USE	0	0	0	0.0	-2,455	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	802	0.0	1,001	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	608	0.0	1,046	0.0	1,170	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	131	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	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	770	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	140	0.0	0	0.0	0	0.0	238	0.0	0	0.0
								<b>LAKE BRADDOCK HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,324,046</b>	<b>15.5</b>	<b>1,335,802</b>	<b>15.5</b>	<b>1,418,407</b>	<b>15.5</b>	<b>1,415,297</b>	<b>15.5</b>	<b>1,438,903</b>	<b>15.5</b>
400500								<b>LAKE BRADDOCK HS-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	84,477	2.0	141,728	2.0	153,301	2.0	154,058	2.0	157,298	2.0
								<b>LAKE BRADDOCK HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>84,477</b>	<b>2.0</b>	<b>141,728</b>	<b>2.0</b>	<b>153,301</b>	<b>2.0</b>	<b>154,058</b>	<b>2.0</b>	<b>157,298</b>	<b>2.0</b>
400600								<b>LAKE BRADDOCK HS-STUDENT ACTIVITIES</b>												
							1045	STUDT ACT DIRECTOR	0	0	86,741	1.0	131,778	1.0	133,602	1.0	108,547	1.0	110,718	1.0
							1078	CERTIFIED ATHLETIC TRAINER	0	0	49,364	1.0	58,726	1.0	61,685	1.0	61,686	1.0	62,920	1.0
							1104	TCHR HS	0	0	71,497	0.5	77,302	0.5	74,035	0.5	93,558	0.5	61,466	0.5
							1202	OFFICE ASSIST SEC	0	0	44,720	1.0	43,079	1.0	50,715	1.0	51,148	1.0	52,171	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	2,522	0.0	-228	0.0	7,350	0.0	340	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	75,257	0.0	76,073	0.0	52,919	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	602	0.0	309	0.0	140	0.0	1,188	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	6,126	0.0	12,122	0.0	12,822	0.0	530	0.0	2,044	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,357	0.0	2,263	0.0	1,518	0.0	1,994	0.0	2,034	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	84,539	0.0	85,855	0.0	77,074	0.0	86,711	0.0	88,445	0.0
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	193,723	0.0	195,783	0.0	195,407	0.0	199,680	0.0	203,674	0.0
							4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	800	0.0	480	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	2,722	0.0	2,722	0.0
							5502	COPIER SERVICE	0	0	240	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6040	POLICE SERVICES-APP FUNDS	0	0	6,864	0.0	9,282	0.0	11,320	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	4,478	0.0	2,808	0.0	1,974	0.0	0	0.0	0	0.0
							6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	468	0.0	0	0.0	0	0.0	0	0.0
								<b>LAKE BRADDOCK HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>628,030</b>	<b>3.5</b>	<b>695,619</b>	<b>3.5</b>	<b>681,364</b>	<b>3.5</b>	<b>614,584</b>	<b>3.5</b>	<b>592,303</b>	<b>3.5</b>
400700								<b>LAKE BRADDOCK HS - CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	773,580	19.5	765,047	19.5	805,835	19.5	794,923	19.5	798,372	19.5
							1500	OVERTIME	0	0	11,850	0.0	12,713	0.0	10,019	0.0	53,023	0.0	2,749	0.0
							1501	OVERBASE SALARIES	0	0	5,377	0.0	5,058	0.0	1,346	0.0	5,391	0.0	5,499	0.0
							2003	HRLY CUSTODIAN	0	0	578	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	11,439	0.0	14,712	0.0	5,034	0.0	3,782	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0
							4017	FIXED ASSETS>5000	0	0	0	0.0	13,841	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,495	0.0	1,867	0.0	986	0.0	781	0.0	0	0.0
							4508	CELLULAR/PAGER SVCS	0	0	600	0.0	0	0.0	600	0.0	540	0.0	0	0.0
							5502	COPIER SERVICE	0	0	432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LAKE BRADDOCK HS - CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>806,351</b>	<b>19.5</b>	<b>813,237</b>	<b>19.5</b>	<b>823,820</b>	<b>19.5</b>	<b>858,484</b>	<b>19.5</b>	<b>806,620</b>	<b>19.5</b>
400854								<b>LAKE BRADDOCK HS-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	77,869	1.0	99,817	1.0	97,316	1.0	110,452	1.0	106,649	1.0
							1142	INSTRL ASSIST SP ED	0	0	70,053	3.0	68,012	3.0	68,214	3.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	24,141	0.0	26,605	0.0	25,722	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	9,230	0.0	10,622	0.0	10,564	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,819	0.0	2,036	0.0	1,968	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	10,491	0.0	12,382	0.0	12,282	0.0	0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
					401140		<b>Lake Braddock MS Chorus</b>														
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0		
						5086	ADMISSION FEES	0	0	688	0.0	557	0.0	176	0.0	800	0.0	800	0.0		
							<b>Lake Braddock MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>0.0</b>	<b>557</b>	<b>0.0</b>	<b>176</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>		
					401141		<b>Lake Braddock MS Orchestra</b>														
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,528	0.0	0	0.0	779	0.0	795	0.0		
						5086	ADMISSION FEES	0	0	967	0.0	1,163	0.0	388	0.0	800	0.0	800	0.0		
							<b>Lake Braddock MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0.0</b>	<b>2,691</b>	<b>0.0</b>	<b>388</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>		
					401142		<b>Lake Braddock MS Band</b>														
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0		
						5086	ADMISSION FEES	0	0	1,064	0.0	1,096	0.0	967	0.0	800	0.0	800	0.0		
							<b>Lake Braddock MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0.0</b>	<b>1,096</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>		
					401200		<b>LAKE BRADDOCK MS-CAREER/TECH EDU</b>														
						1116	TCHR PROF TECH	0	0	312,104	4.5	297,488	4.5	375,673	4.5	373,051	4.5	346,834	4.5		
						4000	INSTRUCTL SUPPLIES	0	0	5,261	0.0	3,007	0.0	19,672	0.0	16,997	0.0	11,444	0.0		
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	1,136	0.0	0	0.0	0	0.0		
						4003	COMPUTER SUPPLIES	0	0	3,320	0.0	0	0.0	1,241	0.0	0	0.0	0	0.0		
						4007	ADDL EQUIP <\$5000	0	0	748	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						4021	MAINTENANCE SUPPS	0	0	149	0.0	0	0.0	113	0.0	0	0.0	0	0.0		
						4041	TECHNICAL EQUIP NON CAP	0	0	880	0.0	2,375	0.0	3,998	0.0	0	0.0	0	0.0		
						5505	OTHER SVCS CONTRACT	0	0	1,383	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>LAKE BRADDOCK MS-CAREER/TECH EDU Total</b>	<b>0</b>	<b>0</b>	<b>323,845</b>	<b>4.5</b>	<b>302,870</b>	<b>4.5</b>	<b>401,833</b>	<b>4.5</b>	<b>390,048</b>	<b>4.5</b>	<b>358,278</b>	<b>4.5</b>		
					401201		<b>LAKE BRADDOCK MS-GIFTED/TALENTED</b>														
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,551	0.0	1,250	0.0	11,977	0.0	10,595	0.0		
						4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	7,150	0.0	0	0.0	0	0.0		
						5022	PROFL DEVELOPMENT	0	0	0	0.0	1,803	0.0	0	0.0	0	0.0	0	0.0		
							<b>LAKE BRADDOCK MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>5,354</b>	<b>0.0</b>	<b>8,400</b>	<b>0.0</b>	<b>11,977</b>	<b>0.0</b>	<b>10,595</b>	<b>0.0</b>		
					401203		<b>LAKE BRADDOCK MS-FOREIGN LANG IMMERSION</b>														
						4000	INSTRUCTL SUPPLIES	0	0	109	0.0	21	0.0	500	0.0	500	0.0	500	0.0		
						4001	TEXTBOOKS	0	0	500	0.0	4,430	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	502	0.0	387	0.0		
							<b>LAKE BRADDOCK MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>609</b>	<b>0.0</b>	<b>4,452</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>1,002</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>		
					401206		<b>LAKE BRADDOCK MS - TSA</b>														
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	113	0.0	0	0.0	0	0.0		
							<b>LAKE BRADDOCK MS - TSA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>113</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
					401217		<b>LAKE BRADDOCK MS - SB STAFF DEVELOPMENT</b>														
						2030	SUBS TRAINING	0	0	2,912	0.0	1,604	0.0	4,435	0.0	2,205	0.0	2,249	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	436	0.0	0	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	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	1,352	0.0	636	0.0	0	0.0	0	0.0		
						5022	PROFL DEVELOPMENT	0	0	0	0.0	2,163	0.0	1,663	0.0	1,467	0.0	0	0.0		
						5024	SCHL BASED PROF DEV	0	0	452	0.0	421	0.0	3,732	0.0	14,717	0.0	1,021	0.0		
							<b>LAKE BRADDOCK MS - SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,363</b>	<b>0.0</b>	<b>5,540</b>	<b>0.0</b>	<b>10,974</b>	<b>0.0</b>	<b>18,389</b>	<b>0.0</b>	<b>3,270</b>	<b>0.0</b>		
					401251		<b>LAKE BRADDOCK MS - TECHNOLOGY</b>														
						1087	TECH SPECIALIST	0	0	79,340	1.0	85,962	1.0	89,426	1.0	89,863	1.0	91,660	1.0		
							<b>LAKE BRADDOCK MS - TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,340</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>		
					401257		<b>LAKE BRADDOCK SECONDARY MS - CARES ACT</b>														
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	20,306	0.0	0	0.0		
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,827	0.0	0	0.0		
							<b>LAKE BRADDOCK SECONDARY MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,716</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
					401328		<b>LAKE BRADDOCK MS -PTA PTO BOOSTER</b>														
						2001	HRLY TECHNICAL	0	0	29,160	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>LAKE BRADDOCK MS -PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>29,160</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
					401350		<b>LAKE BRADDOCK MS-CATEGORY A-SE</b>														
						1105	TCHR SPECIAL ED	0	0	1,010,630	13.0	1,038,844	11.0	1,156,229	11.0	1,280,299	13.0	1,040,275	13.0		
						1142	INSTRL ASSIST SP ED	0	0	184,040	7.0	212,634	6.0	219,546	6.0	191,648	7.0	196,708	7.0		
						1500	OVERTIME	0	0	0	0.0	0	0.0	18	0.0	1	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	2,112	0.0	0	0.0	0	0.0	5,792	0.0	2,034	0.0		



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			School	/Scho ol Title																	
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	812	0.0	2,415	0.0	2,513	0.0	
							2030	SUBS TRAINING	0	0	270	0.0	503	0.0	102	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	-213	0.0	3,760	0.0	3,469	0.0	3,687	0.0	2,463	0.0	
							4001	TEXTBOOKS	0	0	1,516	0.0	2,797	0.0	50	0.0	2,175	0.0	2,071	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,572	0.0	41	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	165	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
							4042	SOFTWARE NON CAP	0	0	800	0.0	0	0.0	1,490	0.0	0	0.0	0	0.0	
							5502	COPIER SERVICE	0	0	300	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	1,436	0.0	1,436	0.0	0	0.0	
								<b>LAKE BRADDOCK MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,199,619</b>	<b>20.0</b>	<b>1,258,608</b>	<b>17.0</b>	<b>1,384,749</b>	<b>17.0</b>	<b>1,488,018</b>	<b>20.0</b>	<b>1,246,064</b>	<b>20.0</b>	
401351								<b>LAKE BRADDOCK MS-CATEGORY B-SE</b>													
							1105	TCHR SPECIAL ED	0	0	168,033	5.0	121,256	5.0	109,569	6.0	162,216	6.0	404,070	6.0	
							1142	INSTRL ASSIST SP ED	0	0	140,442	5.0	68,436	4.0	71,213	6.0	135,899	5.0	176,756	5.0	
							1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	31,078	1.0	32,597	1.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	18,028	0.0	55,378	2.0	57,450	2.0	
							4000	INSTRUCTL SUPPLIES	0	0	2,901	0.0	3,254	0.0	2,846	0.0	104	0.0	1,330	0.0	
							4001	TEXTBOOKS	0	0	99	0.0	0	0.0	1,064	0.0	1,119	0.0	1,119	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	231	0.0	29	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	
							7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0	
								<b>LAKE BRADDOCK MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>311,475</b>	<b>10.0</b>	<b>192,946</b>	<b>9.0</b>	<b>203,002</b>	<b>12.0</b>	<b>385,824</b>	<b>14.0</b>	<b>673,323</b>	<b>14.0</b>	
401400								<b>LAKE BRADDOCK MS-SCHOOL COUNSELING SVS</b>													
							1046	STUDENT SERVICES DIRECTOR	0	0	103,033	1.0	107,471	1.0	111,802	1.0	119,809	1.0	122,205	1.0	
							1119	SCHOOL COUNS SVS MS/HS	0	0	410,118	5.0	428,450	5.0	451,281	5.0	439,987	5.0	449,240	5.0	
							1201	OFFICE ASSIST MS	0	0	49,489	1.0	51,763	1.0	54,111	1.0	54,885	1.0	55,983	1.0	
							1500	OVERTIME	0	0	0	0.0	0	0.0	119	0.0	0	0.0	0	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	237	0.0	0	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	19,784	0.0	23,022	0.0	14,821	0.0	12,417	0.0	12,981	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,315	0.0	9,501	0.0	
							3000	COMMUNITY USE	0	0	454	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	197	0.0	99	0.0	305	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	59	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	80	0.0	200	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	171	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	0	0.0	442	0.0	0	0.0	0	0.0	
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	0	0.0	119	0.0	0	0.0	
								<b>LAKE BRADDOCK MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>583,133</b>	<b>7.0</b>	<b>610,806</b>	<b>7.0</b>	<b>633,371</b>	<b>7.0</b>	<b>636,731</b>	<b>7.0</b>	<b>649,910</b>	<b>7.0</b>	
401500								<b>LAKE BRADDOCK MS-MEDIA SERVICES</b>													
							1123	LIBRARIAN	0	0	121,031	2.0	97,933	2.0	139,958	2.0	140,649	2.0	143,607	2.0	
								<b>LAKE BRADDOCK MS-MEDIA SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>121,031</b>	<b>2.0</b>	<b>97,933</b>	<b>2.0</b>	<b>139,958</b>	<b>2.0</b>	<b>140,649</b>	<b>2.0</b>	<b>143,607</b>	<b>2.0</b>	
401600								<b>LAKE BRADDOCK MS-STUDENT ACTIVITIES</b>													
							2502	EXTRA DUTY SUPPLEMENT	0	0	16,836	0.0	17,333	0.0	17,918	0.0	18,788	0.0	19,164	0.0	
								<b>LAKE BRADDOCK MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>16,836</b>	<b>0.0</b>	<b>17,333</b>	<b>0.0</b>	<b>17,918</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
401610								<b>LAKE BRADDOCK MS-AFTER-SCHOOL PROGRAMS</b>													
							2013	AFTER SCHOOL PROGRAMS	0	0	-566	0.0	4,933	0.0	0	0.0	17,781	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	2,500	0.0	0	0.0	0	0.0	3,219	0.0	0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	4,323	0.0	2,469	0.0	3,713	0.0	0	0.0	0	0.0	
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	200	0.0	0	0.0	0	0.0	
								<b>LAKE BRADDOCK MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>6,257</b>	<b>0.0</b>	<b>7,402</b>	<b>0.0</b>	<b>3,913</b>	<b>0.0</b>	<b>21,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
401615								<b>LAKE BRADDOCK MS-AFTER-SCHOOL PRG-COUNTY</b>													
							1083	BUSINESS SPECIALIST	0	0	53,609	1.0	60,088	1.0	60,711	1.0	58,732	1.0	59,907	1.0	
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2013	AFTER SCHOOL PROGRAMS	0	0	12,003	0.0	10,920	0.0	7,868	0.0	20,000	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	2,687	0.0	0	0.0	188	0.0	0	0.0	0	0.0	
								<b>LAKE BRADDOCK MS-AFTER-SCHOOL PRG-COUNTY Toti</b>	<b>0</b>	<b>0</b>	<b>68,299</b>	<b>1.0</b>	<b>71,008</b>	<b>1.0</b>	<b>68,811</b>	<b>1.0</b>	<b>78,732</b>	<b>1.0</b>	<b>59,907</b>	<b>1.0</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
			401700				<b>LAKE BRADDOCK MS - CUSTODIAL SERVICES</b>														
						1240	CUSTODIAN	0	0	272,155	8.0	292,105	8.0	291,287	8.0	298,379	8.0	306,045	8.0		
						1500	OVERTIME	0	0	3,247	0.0	2,542	0.0	1,661	0.0	22,215	0.0	1,128	0.0		
						1501	OVERBASE SALARIES	0	0	1,537	0.0	1,260	0.0	698	0.0	2,212	0.0	2,256	0.0		
						3000	COMMUNITY USE	0	0	4,091	0.0	3,997	0.0	2,607	0.0	98	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		
						4021	MAINTENANCE SUPPS	0	0	0	0.0	702	0.0	101	0.0	543	0.0	0	0.0		
							<b>LAKE BRADDOCK MS - CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>281,030</b>	<b>8.0</b>	<b>300,605</b>	<b>8.0</b>	<b>296,354</b>	<b>8.0</b>	<b>323,447</b>	<b>8.0</b>	<b>309,429</b>	<b>8.0</b>		
			401854				<b>LAKE BRADDOCK MS-CAT A (IDEA) YR3</b>														
						1105	TCHR SPECIAL ED	0	0	88,099	1.0	94,843	1.0	93,537	1.0	102,040	1.0	98,527	1.0		
						3500	VRS RETIREMENT	0	0	14,378	0.0	14,871	0.0	14,545	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	5,497	0.0	5,937	0.0	5,974	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	1,084	0.0	1,138	0.0	1,113	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	6,624	0.0	7,136	0.0	7,044	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURNCE	0	0	837	0.0	901	0.0	881	0.0	0	0.0	0	0.0		
						3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0		
							<b>LAKE BRADDOCK MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>124,487</b>	<b>1.0</b>	<b>133,121</b>	<b>1.0</b>	<b>130,845</b>	<b>1.0</b>	<b>102,040</b>	<b>1.0</b>	<b>98,527</b>	<b>1.0</b>		
							<b>LAKE BRADDOCK SECONDARY Total</b>	<b>4,395</b>	<b>2,802</b>	<b>27,519,057</b>	<b>380.1</b>	<b>28,239,692</b>	<b>377.8</b>	<b>29,496,286</b>	<b>381.7</b>	<b>30,092,248</b>	<b>388.0</b>	<b>30,273,355</b>	<b>388.0</b>		
	0403						<b>LAUREL HILL ELEMENTARY</b>														
							<b>LAUREL HILL ELEM-MEMBERSHIP</b>														
						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	665	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	61	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>LAUREL HILL ELEM-MEMBERSHIP Total</b>	<b>758</b>	<b>726</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
			403000				<b>LAUREL HILL ES-ADMINISTRATION</b>														
						1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0		
						1040	ASST PRINCIPAL ES	0	0	218,314	2.0	233,332	2.0	231,260	1.0	129,611	1.0	110,787	1.0		
						1200	OFFICE ASSIST ES	0	0	221,812	5.5	189,483	4.5	173,717	4.0	170,827	4.0	159,114	3.5		
						1500	OVERTIME	0	0	127	0.0	20	0.0	0	0.0	1,172	0.0	677	0.0		
						1501	OVERBASE SALARIES	0	0	229	0.0	41	0.0	0	0.0	1,394	0.0	1,376	0.0		
						2000	HRLY TEACHER	0	0	1,633	0.0	5,842	0.0	1,958	0.0	1	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	2,340	0.0	2,642	0.0	1,288	0.0	968	0.0	986	0.0		
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	42,197	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	261	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	32	0.0	91	0.0	200	0.0	200	0.0		
						4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	110	0.0	141	0.0	137	0.0		
							<b>LAUREL HILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>584,976</b>	<b>8.5</b>	<b>575,499</b>	<b>7.5</b>	<b>555,427</b>	<b>6.0</b>	<b>493,775</b>	<b>6.0</b>	<b>425,846</b>	<b>5.5</b>		
			403100				<b>LAUREL HILL ES-GENERAL INSTRUCTION</b>														
						1100	TCHR KINDERGARTEN	0	0	283,310	4.0	280,948	4.0	266,588	4.0	265,562	4.0	202,817	3.0		
						1101	TCHR ES (1-6)	0	0	2,137,485	33.0	2,191,814	32.0	2,021,631	28.0	1,982,066	27.0	1,950,809	26.0		
						1102	TCHR ES - PE/MUSIC/ART	0	0	519,871	7.8	556,082	7.8	507,983	7.4	456,946	6.8	466,515	6.6		
						1106	TCHR READING	0	0	69,268	1.0	70,385	1.0	0	1.0	66,594	1.0	67,926	1.0		
						1118	TCHR INSTRL SUPPORT	0	0	0	0.0	95,670	0.0	173,836	0.0	66,594	0.0	0	0.0		
						1120	SCHOOL COUNS SVS ES	0	0	160,729	2.0	171,330	2.0	181,977	2.0	139,180	1.5	141,964	1.5		
						1134	TCHR ESL	0	0	0	0.0	0	0.0	119,346	1.5	111,859	1.5	114,096	1.5		
						1140	INSTRUCTL ASSIST K	0	0	117,419	4.0	124,759	4.0	131,789	4.0	125,094	4.0	100,236	3.0		
						1141	INSTRL ASSIST GENRL	0	0	73,274	3.0	48,560	3.0	51,692	2.0	25,164	2.0	61,636	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	626	0.0	127	0.0	0	0.0	0	0.0	0	0.0		
						1522	BUS DRVR - FIELD TRIP	0	0	5,007	0.0	4,686	0.0	2,263	0.0	0	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	57	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	794	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						2007	HRLY DINING ASSIST	0	0	11,671	0.0	13,442	0.0	4,330	0.0	7,286	0.0	7,432	0.0		
						2020	SUBS SICK/PERSNL LV	0	0	110,945	0.0	55,814	0.0	58,223	0.0	30,140	0.0	72,970	0.0		
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,009	0.0	5,100	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	44,009	0.0	43,529	0.0	37,699	0.0	28,477	0.0	25,604	0.0		
						4001	TEXTBOOKS	0	0	13,660	0.0	2,476	0.0	0	0.0	607	0.0	37,402	0.0		

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			Office/School	/Scho ol Title																
							4002 GEN OFFICE SUPPLIES	0	0	719	0.0	783	0.0	1,103	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	58	0.0	8	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	4,582	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	25	0.0	28	0.0	0	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	3,821	0.0	651	0.0	1,064	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	937	0.0	1,739	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,120	0.0	823	0.0	404	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	25,440	0.0	4,740	0.0	2,192	0.0	7,814	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	-446	0.0	0	0.0	109	0.0	0	0.0	
							5502 COPIER SERVICE	0	0	417	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	1,242	0.0	376	0.0	0	0.0	0	0.0	0	0.0	
							<b>LAUREL HILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,586,491</b>	<b>54.8</b>	<b>3,666,586</b>	<b>53.8</b>	<b>3,562,121</b>	<b>49.9</b>	<b>3,316,494</b>	<b>47.8</b>	<b>3,256,244</b>	<b>44.6</b>	
403201							<b>LAUREL HILL ES - GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	835	0.0	364	0.0	672	0.0	1,584	0.0	
							<b>LAUREL HILL ES - GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>835</b>	<b>0.0</b>	<b>364</b>	<b>0.0</b>	<b>672</b>	<b>0.0</b>	<b>1,584</b>	<b>0.0</b>	
403206							<b>LAUREL HILL ES - TSA</b>													
							2011 HRLY PARENT LIAISON	0	0	7,505	0.0	7,584	0.0	7,412	0.0	9,123	0.0	0	0.0	
							<b>LAUREL HILL ES - TSA Total</b>	<b>0</b>	<b>0</b>	<b>7,505</b>	<b>0.0</b>	<b>7,584</b>	<b>0.0</b>	<b>7,412</b>	<b>0.0</b>	<b>9,123</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
403211							<b>LAUREL HILL ES-GIFTED/TALENTED CENTER</b>													
							4000 INSTRUCTL SUPPLIES	0	0	10,871	0.0	2,744	0.0	0	0.0	6,747	0.0	3,534	0.0	
							4001 TEXTBOOKS	0	0	587	0.0	503	0.0	1,056	0.0	4,776	0.0	3,555	0.0	
							<b>LAUREL HILL ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>11,458</b>	<b>0.0</b>	<b>3,247</b>	<b>0.0</b>	<b>1,056</b>	<b>0.0</b>	<b>11,523</b>	<b>0.0</b>	<b>7,090</b>	<b>0.0</b>	
403217							<b>LAUREL HILL ES - SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	4,623	0.0	2,378	0.0	1,512	0.0	1,417	0.0	1,387	0.0	
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	3,703	0.0	1,034	0.0	0	0.0	261	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	433	0.0	1,455	0.0	1,135	0.0	765	0.0	747	0.0	
							5535 OTHER PROFESL SVCS	0	0	0	0.0	443	0.0	0	0.0	4	0.0	0	0.0	
							<b>LAUREL HILL ES - SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>8,759</b>	<b>0.0</b>	<b>5,611</b>	<b>0.0</b>	<b>2,647</b>	<b>0.0</b>	<b>2,447</b>	<b>0.0</b>	<b>2,134</b>	<b>0.0</b>	
403251							<b>LAUREL HILL ES - TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0	86,398	1.0	
							<b>LAUREL HILL ES - TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>74,294</b>	<b>1.0</b>	<b>81,029</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>	
403257							<b>LAUREL HILL ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,314	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,637	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,210	0.0	0	0.0	
							<b>LAUREL HILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,251</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
403350							<b>LAUREL HILL ES- CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	60,805	1.0	55,984	1.0	67,123	1.0	102,503	2.0	109,097	2.0	
							1142 INSTRL ASSIST SP ED	0	0	35,492	2.0	52,303	2.0	54,717	2.0	64,236	2.0	67,348	2.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,920	0.0	1,163	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	5,659	0.0	1,401	0.0	252	0.0	1,104	0.0	1,150	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	191	0.0	11	0.0	666	0.0	629	0.0	295	0.0	
							4001 TEXTBOOKS	0	0	16	0.0	0	0.0	180	0.0	254	0.0	248	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
							<b>LAUREL HILL ES- CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>102,164</b>	<b>3.0</b>	<b>109,699</b>	<b>3.0</b>	<b>122,936</b>	<b>3.0</b>	<b>171,436</b>	<b>4.0</b>	<b>179,302</b>	<b>4.0</b>	
403351							<b>LAUREL HILL ES- CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	536,647	9.0	599,593	10.0	679,976	10.0	562,577	8.0	574,409	8.0	
							1142 INSTRL ASSIST SP ED	0	0	271,574	8.0	279,798	9.0	257,785	9.0	234,939	8.0	245,718	8.0	
							1161 PUB HLTH TRN ASSIST	0	0	50,377	2.0	52,960	2.0	47,474	2.0	59,393	2.0	62,443	2.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	21,403	1.0	17,660	1.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	586	0.0	1,634	0.0	646	0.0	2,927	0.0	1,476	0.0	
							4001 TEXTBOOKS	0	0	132	0.0	624	0.0	270	0.0	1,241	0.0	1,241	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0	
							<b>LAUREL HILL ES- CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>880,720</b>	<b>20.0</b>	<b>952,286</b>	<b>22.0</b>	<b>986,151</b>	<b>21.0</b>	<b>861,077</b>	<b>18.0</b>	<b>885,286</b>	<b>18.0</b>	
403500							<b>LAUREL HILL ES - LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	58,972	1.0	63,687	1.0	68,924	1.0	68,924	1.0	70,302	1.0	
							<b>LAUREL HILL ES - LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>58,972</b>	<b>1.0</b>	<b>63,687</b>	<b>1.0</b>	<b>68,924</b>	<b>1.0</b>	<b>68,924</b>	<b>1.0</b>	<b>70,302</b>	<b>1.0</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					403600	<b>LAUREL HILL ES-STUDENT ACTIVITIES</b>														
						2502	EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	0	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>LAUREL HILL ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
					403700	<b>LAUREL HILL ES-CUSTODIAL SERVICES</b>														
						1240	CUSTODIAN		0	0	191,271	5.5	199,389	5.5	201,770	5.0	205,080	5.0	209,397	5.0
						1500	OVERTIME		0	0	1,507	0.0	2,645	0.0	2,657	0.0	13,619	0.0	705	0.0
						1501	OVERBASE SALARIES		0	0	1,896	0.0	1,835	0.0	728	0.0	1,382	0.0	1,410	0.0
						2003	HRLY CUSTODIAN		0	0	0	0.0	4,655	0.0	1,597	0.0	910	0.0	0	0.0
						3000	COMMUNITY USE		0	0	1,306	0.0	-3,235	0.0	-8,388	0.0	2,191	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	32	0.0	0	0.0	73	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES		0	0	270	0.0	0	0.0	149	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	6,709	0.0	14,863	0.0	10,888	0.0	13,120	0.0	12,177	0.0
						4020	TOOLS		0	0	11	0.0	0	0.0	30	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	3,341	0.0	3,973	0.0	4,315	0.0	0	0.0	0	0.0
							<b>LAUREL HILL ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>206,343</b>	<b>5.5</b>	<b>224,127</b>	<b>5.5</b>	<b>213,933</b>	<b>5.0</b>	<b>236,301</b>	<b>5.0</b>	<b>223,689</b>	<b>5.0</b>
					403854	<b>LAUREL HILL ES- CAT A (IDEA) YR 3</b>														
						1105	TCHR SPECIAL ED		0	0	71,297	1.0	63,515	1.0	76,348	1.0	81,537	1.0	78,730	1.0
						3500	VRS RETIREMENT		0	0	11,636	0.0	9,772	0.0	11,852	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT		0	0	4,449	0.0	3,901	0.0	4,868	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL		0	0	877	0.0	748	0.0	907	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	5,361	0.0	4,782	0.0	5,753	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE		0	0	677	0.0	592	0.0	718	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE		0	0	5,962	0.0	4,878	0.0	5,540	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL		0	0	398	0.0	326	0.0	383	0.0	0	0.0	0	0.0
							<b>LAUREL HILL ES- CAT A (IDEA) YR 3 Total</b>		<b>0</b>	<b>0</b>	<b>100,656</b>	<b>1.0</b>	<b>88,515</b>	<b>1.0</b>	<b>106,369</b>	<b>1.0</b>	<b>81,537</b>	<b>1.0</b>	<b>78,730</b>	<b>1.0</b>
							<b>LAUREL HILL ELEMENTARY Total</b>		<b>758</b>	<b>726</b>	<b>5,624,928</b>	<b>94.8</b>	<b>5,778,705</b>	<b>94.8</b>	<b>5,714,685</b>	<b>87.9</b>	<b>5,364,905</b>	<b>83.8</b>	<b>5,219,299</b>	<b>80.1</b>
0406						<b>KINGS GLEN ELEMENTARY</b>														
						MEM	<b>KINGS GLEN ELEM-MEMBERSHIP</b>													
						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	373	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		51	51	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>KINGS GLEN ELEM-MEMBERSHIP Total</b>		<b>456</b>	<b>424</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					406000	<b>KINGS GLEN ES-ADMINISTRATION</b>														
						1020	PRINCIPAL ES		0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0
						1040	ASST PRINCIPAL ES		0	0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0	120,867	1.0
						1200	OFFICE ASSIST ES		0	0	142,021	3.0	150,816	3.0	156,912	3.0	158,265	3.0	163,601	3.0
						1500	OVERTIME		0	0	375	0.0	305	0.0	-31	0.0	2,099	0.0	436	0.0
						1501	OVERBASE SALARIES		0	0	749	0.0	610	0.0	254	0.0	932	0.0	884	0.0
						2002	HRLY OFFICE ASSIST		0	0	756	0.0	741	0.0	701	0.0	1,309	0.0	993	0.0
						2005	HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	0	0.0	27,670	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	621	0.0	237	0.0	50	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES		0	0	82	0.0	112	0.0	0	0.0	150	0.0	150	0.0
						4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	112	0.0	94	0.0	88	0.0
						6060	COUNTY PRINT SHOP CHARGES		0	0	154	0.0	541	0.0	0	0.0	0	0.0	0	0.0
							<b>KINGS GLEN ES-ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>398,212</b>	<b>5.0</b>	<b>414,233</b>	<b>5.0</b>	<b>422,931</b>	<b>5.0</b>	<b>455,453</b>	<b>5.0</b>	<b>439,587</b>	<b>5.0</b>
					406100	<b>KINGS GLEN ES-GENERAL INSTRUCTION</b>														
						1101	TCHR ES (1-6)		0	0	1,322,127	20.0	1,332,510	21.0	1,365,842	20.0	1,280,550	19.0	1,307,308	18.0
						1102	TCHR ES - PE/MUSIC/ART		0	0	283,937	4.0	296,174	4.4	276,718	4.4	303,040	4.0	309,414	4.0
						1106	TCHR READING		0	0	55,585	1.0	56,104	1.0	99,304	1.0	99,304	1.0	101,290	1.0
						1118	TCHR INSTRL SUPPORT		0	0	44,371	0.0	47,761	0.0	51,356	0.0	33,297	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES		0	0	55,930	1.0	59,702	1.0	64,342	1.0	64,342	1.0	65,629	1.0
						1134	TCHR ESL		0	0	0	0.0	0	0.0	71,124	1.0	71,337	1.0	72,764	1.0
						1141	INSTRL ASSIST GENRL		0	0	43,692	1.0	44,018	1.0	44,458	1.0	0	1.0	30,726	1.0
						1522	BUS DRVR - FIELD TRIP		0	0	2,817	0.0	985	0.0	2,036	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER		0	0	5,384	0.0	3,974	0.0	5,542	0.0	18,570	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	1,504	0.0	4,457	0.0	2,528	0.0	6,071	0.0	6,192	0.0



Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$		FY19 Act \$		FY20 Act \$		FY21 Rev \$		FY22 Apr \$		
											FY18 Pos	FY18 Pos	FY19 Pos	FY19 Pos	FY20 Pos	FY20 Pos	FY21 Pos	FY21 Pos	FY22 Pos	FY22 Pos	
							1105	TCHR SPECIAL ED	0	0	342,518	4.0	384,631	5.0	406,684	5.0	308,897	4.0	315,394	4.0	
							1142	INSTR L ASSIST SP ED	0	0	152,854	4.0	182,514	5.0	170,974	4.0	178,922	4.0	151,275	4.0	
							1161	PUB HLTH TRN ASSIST	0	0	22,535	1.0	15,290	1.0	29,230	2.0	30,128	1.0	31,648	1.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	19,992	0.0	24,428	1.0	24,913	1.0	26,251	1.0	
							1500	OVERTIME	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCT L SUPPLIES	0	0	108	0.0	1,056	0.0	319	0.0	968	0.0	632	0.0	
							4001	TEXTBOOKS	0	0	2,475	0.0	1,647	0.0	567	0.0	638	0.0	532	0.0	
							4007	ADDL EQUIP <\$5000	0	0	124	0.0	300	0.0	0	0.0	0	0.0	0	0.0	
							4011	PERIODICALS	0	0	0	0.0	0	0.0	413	0.0	0	0.0	0	0.0	
							4042	SOFTWARE NON CAP	0	0	0	0.0	110	0.0	691	0.0	0	0.0	0	0.0	
								<b>KINGS GLEN ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>520,615</b>	<b>9.0</b>	<b>605,601</b>	<b>11.0</b>	<b>633,306</b>	<b>12.0</b>	<b>544,467</b>	<b>10.0</b>	<b>525,730</b>	<b>10.0</b>	
	406500							<b>KINGS GLEN ES-LIBRARY SERVICES</b>													
							1123	LIBRARIAN	0	0	60,805	1.0	67,697	1.0	73,477	1.0	73,477	1.0	74,947	1.0	
								<b>KINGS GLEN ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>60,805</b>	<b>1.0</b>	<b>67,697</b>	<b>1.0</b>	<b>73,477</b>	<b>1.0</b>	<b>73,477</b>	<b>1.0</b>	<b>74,947</b>	<b>1.0</b>	
	406600							<b>KINGS GLEN ES-STUDENT ACTIVITIES</b>													
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
								<b>KINGS GLEN ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
	406700							<b>KINGS GLEN ES-CUSTODIAL SERVICES</b>													
							1240	CUSTODIAN	0	0	131,626	3.5	133,706	3.5	140,332	3.5	145,035	3.5	150,955	3.5	
							1500	OVERTIME	0	0	976	0.0	1,916	0.0	1,306	0.0	9,485	0.0	494	0.0	
							1501	OVERBASE SALARIES	0	0	1,071	0.0	1,296	0.0	807	0.0	968	0.0	987	0.0	
							3000	COMMUNITY USE	0	0	-2,807	0.0	-3,614	0.0	-3,492	0.0	0	0.0	0	0.0	
							4000	INSTRUCT L SUPPLIES	0	0	1,892	0.0	2,356	0.0	84	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	1,564	0.0	1,619	0.0	62	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	5,988	0.0	7,030	0.0	12,563	0.0	8,357	0.0	7,957	0.0	
							4020	TOOLS	0	0	45	0.0	51	0.0	77	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	3,128	0.0	3,080	0.0	2,598	0.0	0	0.0	0	0.0	
								<b>KINGS GLEN ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>143,541</b>	<b>3.5</b>	<b>147,441</b>	<b>3.5</b>	<b>154,336</b>	<b>3.5</b>	<b>163,846</b>	<b>3.5</b>	<b>160,393</b>	<b>3.5</b>	
	406802							<b>KINGS GLEN ES-RESPNSIVE INSTR (IDEA) YR3</b>													
							1106	TCHR READING	0	0	28,823	0.0	30,361	0.0	0	0.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	4,705	0.0	5,043	0.0	0	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	1,800	0.0	2,018	0.0	0	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	356	0.0	385	0.0	0	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	2,182	0.0	2,303	0.0	0	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	274	0.0	307	0.0	0	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	2,091	0.0	2,221	0.0	0	0.0	0	0.0	0	0.0	
								<b>KINGS GLEN ES-RESPNSIVE INSTR (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>40,231</b>	<b>0.0</b>	<b>42,639</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	406854							<b>KINGS GLEN ES-CAT A (IDEA) YR 3</b>													
							1105	TCHR SPECIAL ED	0	0	80,448	1.0	87,898	1.0	85,930	1.0	94,523	1.0	91,268	1.0	
							3500	VRS RETIREMENT	0	0	13,329	0.0	13,782	0.0	13,339	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	5,096	0.0	5,502	0.0	5,479	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,005	0.0	1,055	0.0	1,021	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	6,239	0.0	6,847	0.0	6,697	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	776	0.0	835	0.0	808	0.0	0	0.0	0	0.0	
								<b>KINGS GLEN ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>106,893</b>	<b>1.0</b>	<b>115,919</b>	<b>1.0</b>	<b>113,274</b>	<b>1.0</b>	<b>94,523</b>	<b>1.0</b>	<b>91,268</b>	<b>1.0</b>	
								<b>KINGS GLEN ELEMENTARY Total</b>	<b>456</b>	<b>424</b>	<b>3,587,348</b>	<b>53.0</b>	<b>3,828,142</b>	<b>57.4</b>	<b>3,923,405</b>	<b>57.4</b>	<b>3,893,753</b>	<b>56.5</b>	<b>3,883,283</b>	<b>55.5</b>	
0407								<b>KINGS PARK ELEMENTARY</b>													
								<b>KINGS PARK ELEM-MEMBERSHIP</b>													
							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	589	581	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	51	56	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>KINGS PARK ELEM-MEMBERSHIP Total</b>	<b>640</b>	<b>637</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	407000							<b>KINGS PARK ES-ADMINISTRATION</b>													
							1020	PRINCIPAL ES	0	0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0	154,095	1.0	
							1040	ASST PRINCIPAL ES	0	0	86,099	1.0	94,865	1.0	98,689	1.0	98,689	1.0	103,178	1.0	
							1200	OFFICE ASSIST ES	0	0	143,431	4.5	151,163	4.0	155,858	3.5	175,519	3.5	181,208	3.5	
							1500	OVERTIME	0	0	347	0.0	383	0.0	287	0.0	2,186	0.0	632	0.0	

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			Office/School	/Scho ol Title																
							1501	OVERBASE SALARIES	0	0	194	0.0	948	0.0	787	0.0	1,275	0.0	1,284	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	497	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	252	0.0	1,273	0.0	1,323	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	34,934	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	267	0.0	0	0.0	82	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	128	0.0
								<b>KINGS PARK ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>373,401</b>	<b>6.5</b>	<b>394,881</b>	<b>6.0</b>	<b>406,852</b>	<b>5.5</b>	<b>464,793</b>	<b>5.5</b>	<b>441,718</b>	<b>5.5</b>
407100								<b>KINGS PARK ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	488,501	6.0	487,149	6.0	493,417	7.0	446,020	6.0	455,401	6.0
							1101	TCHR ES (1-6)	0	0	1,620,855	21.5	1,540,825	19.5	1,419,155	20.0	1,403,380	19.0	1,432,917	19.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	350,605	5.4	369,810	5.2	396,442	5.6	408,210	5.4	444,046	5.4
							1106	TCHR READING	0	0	60,904	1.0	51,193	1.0	70,529	1.0	77,189	1.0	85,525	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	33,297	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	124,842	1.5	131,529	1.5	130,845	1.5	89,462	1.5	91,251	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	252,284	1.5	111,601	1.0	113,833	1.5
							1140	INSTRUCTL ASSIST K	0	0	210,797	6.0	207,714	6.0	201,915	7.0	182,424	6.0	190,933	6.0
							1141	INSTRL ASSIST GENRL	0	0	62,275	2.0	65,774	2.0	69,397	2.0	29,206	1.0	30,726	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	2,580	0.0	2,498	0.0	1,528	0.0	329	0.0	0	0.0
							2000	HRLY TEACHER	0	0	3,066	0.0	6,941	0.0	1,100	0.0	1,831	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	237	0.0	62	0.0	-246	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	7,332	0.0	7,741	0.0	4,670	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	80,869	0.0	78,278	0.0	70,265	0.0	35,422	0.0	65,807	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	63,945	0.0	58,812	0.0	45,483	0.0	39,355	0.0	23,955	0.0
							4001	TEXTBOOKS	0	0	28,580	0.0	25,511	0.0	12,616	0.0	34,685	0.0	33,182	0.0
							4002	GEN OFFICE SUPPLIES	0	0	860	0.0	576	0.0	111	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	138	0.0	235	0.0	296	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	384	0.0	2,157	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	393	0.0	5,265	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	601	0.0	243	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,494	0.0	1,475	0.0
							4019	SPECIAL FUNCTIONS	0	0	114	0.0	223	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	152	0.0	156	0.0	223	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	59	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	4,143	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
							6580	FACILITY MODIFICATN	0	0	137	0.0	5,908	0.0	108	0.0	259	0.0	0	0.0
								<b>KINGS PARK ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,107,640</b>	<b>43.4</b>	<b>3,047,361</b>	<b>41.2</b>	<b>3,177,046</b>	<b>45.6</b>	<b>2,906,204</b>	<b>40.9</b>	<b>2,981,584</b>	<b>41.4</b>
407201								<b>KINGS PARK ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	1,951	0.0	522	0.0	0	0.0	594	0.0	789	0.0
								<b>KINGS PARK ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0.0</b>	<b>522</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>594</b>	<b>0.0</b>	<b>789</b>	<b>0.0</b>
407206								<b>KINGS PARK ES-TOTAL SCHOOL APPR</b>												
							2011	HRLY PARENT LIAISON	0	0	8,342	0.0	9,046	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-3,646	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>KINGS PARK ES-TOTAL SCHOOL APPR Total</b>	<b>0</b>	<b>0</b>	<b>4,696</b>	<b>0.0</b>	<b>9,046</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
407217								<b>KINGS PARK ES-SB STAFF DEVELOPMENT</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	3,169	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	7	0.0	0	0.0
							2030	SUBS TRAINING	0	0	5,906	0.0	7,449	0.0	4,587	0.0	1,213	0.0	1,277	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	297	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	869	0.0	44	0.0	115	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	2,832	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	5,000	0.0	2,364	0.0	4,685	0.0	519	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	6,393	0.0	2,360	0.0	284	0.0	699	0.0	711	0.0
								<b>KINGS PARK ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>17,299</b>	<b>0.0</b>	<b>19,339</b>	<b>0.0</b>	<b>9,600</b>	<b>0.0</b>	<b>2,553</b>	<b>0.0</b>	<b>1,988</b>	<b>0.0</b>
407224								<b>KINGS PARK ES-SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	470	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	244	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>KINGS PARK ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					407251		<b>KINGS PARK ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0	108,949	1.0	
							<b>KINGS PARK ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
					407257		<b>KINGS PARK ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,962	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,534	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,018	0.0	0	0.0	
							<b>KINGS PARK ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,603</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					407307		<b>KINGS PARK ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	126,835	2.0	113,685	2.0	115,112	2.0	112,038	2.0	114,395	2.0	
						1142	INSTR ASSIST SP ED	0	0	51,573	2.0	54,245	2.0	57,058	2.0	60,138	2.0	63,116	2.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,253	0.0	3,204	0.0	2,335	0.0	3,469	0.0	2,411	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	21	0.0	42	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	145	0.0	0	0.0	0	0.0	
							<b>KINGS PARK ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>181,661</b>	<b>4.0</b>	<b>171,286</b>	<b>4.0</b>	<b>174,692</b>	<b>4.0</b>	<b>175,648</b>	<b>4.0</b>	<b>179,921</b>	<b>4.0</b>	
					407315		<b>KINGS PARK ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	59,463	1.0	64,494	1.0	79,494	1.0	69,521	1.0	148,117	2.0	
						1142	INSTR ASSIST SP ED	0	0	75,770	2.0	74,738	2.0	71,410	2.0	83,669	2.0	157,554	4.0	
						2000	HRLY TEACHER	0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2005	HRLY INSTR ASSIST	0	0	74	0.0	0	0.0	1,655	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,651	0.0	1,074	0.0	0	0.0	1,807	0.0	2,121	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	94	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	8,000	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	130	0.0	0	0.0	0	0.0	0	0.0	
							<b>KINGS PARK ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>137,166</b>	<b>3.0</b>	<b>140,530</b>	<b>3.0</b>	<b>152,560</b>	<b>3.0</b>	<b>154,996</b>	<b>3.0</b>	<b>315,792</b>	<b>6.0</b>	
					407350		<b>KINGS PARK ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	164,222	3.0	210,701	3.0	228,141	3.0	143,250	2.0	146,263	2.0	
						1142	INSTR ASSIST SP ED	0	0	32,504	2.0	74,330	2.0	68,141	2.0	51,523	2.0	54,344	2.0	
						2000	HRLY TEACHER	0	0	1,716	0.0	0	0.0	0	0.0	1,511	0.0	1,163	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	2,303	0.0	1,752	0.0	1,512	0.0	1,077	0.0	1,168	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	374	0.0	592	0.0	0	0.0	533	0.0	225	0.0	
						4001	TEXTBOOKS	0	0	438	0.0	0	0.0	0	0.0	208	0.0	189	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	-5	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	
						4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>KINGS PARK ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>201,682</b>	<b>5.0</b>	<b>287,375</b>	<b>5.0</b>	<b>297,794</b>	<b>5.0</b>	<b>198,627</b>	<b>4.0</b>	<b>203,353</b>	<b>4.0</b>	
					407351		<b>KINGS PARK ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	339,533	4.0	271,481	4.0	297,417	4.0	293,868	4.0	305,730	4.0	
						1142	INSTR ASSIST SP ED	0	0	221,232	5.0	121,318	4.0	130,651	4.0	164,921	5.0	170,959	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	56,881	1.0	63,816	2.0	41,047	1.0	41,682	1.0	43,164	1.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	20,119	1.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,783	0.0	2,358	0.0	0	0.0	1,322	0.0	939	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	789	0.0	789	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	149	0.0	0	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	
							<b>KINGS PARK ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>619,708</b>	<b>10.0</b>	<b>479,092</b>	<b>11.0</b>	<b>469,115</b>	<b>9.0</b>	<b>502,582</b>	<b>10.0</b>	<b>521,581</b>	<b>10.0</b>	
					407500		<b>KINGS PARK ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0	104,329	1.0	
							<b>KINGS PARK ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>93,880</b>	<b>1.0</b>	<b>98,525</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>	
					407600		<b>KINGS PARK ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>KINGS PARK ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					407700		<b>KINGS PARK ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	157,345	4.0	165,548	4.0	176,817	4.5	176,206	4.0	198,918	4.5	
						1500	OVERTIME	0	0	2,343	0.0	3,015	0.0	1,285	0.0	10,826	0.0	634	0.0	
						1501	OVERBASE SALARIES	0	0	1,089	0.0	1,704	0.0	498	0.0	1,106	0.0	1,269	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	-3,026	0.0	-4,546	0.0	-5,689	0.0	15	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	172	0.0	0	0.0	35	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	
							4003	COMPUTER SUPPLIES	0	0	116	0.0	173	0.0	173	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	8,558	0.0	9,982	0.0	7,161	0.0	11,244	0.0	10,580	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	375	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	4,122	0.0	4,223	0.0	3,567	0.0	0	0.0	0	0.0	
								<b>KINGS PARK ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>170,718</b>	<b>4.0</b>	<b>180,474</b>	<b>4.0</b>	<b>183,993</b>	<b>4.5</b>	<b>199,517</b>	<b>4.0</b>	<b>211,401</b>	<b>4.5</b>	
							407802	<b>KINGS PARK ES INTERV SVC IDEA YR3</b>													
								1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
								1134	TCHR ESL	0	0	0	0.0	0	0.0	0	1.0	95,429	1.0	97,338	1.0
								<b>KINGS PARK ES INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>95,429</b>	<b>1.0</b>	<b>97,338</b>	<b>1.0</b>	
							407855	<b>KINGS PARK ES- CAT B(IDEA) YR3</b>													
								1105	TCHR SPECIAL ED	0	0	21,641	1.0	99,783	1.0	94,884	1.0	104,372	1.0	100,778	1.0
								3500	VRS RETIREMENT	0	0	3,536	0.0	15,646	0.0	14,729	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	1,352	0.0	6,246	0.0	6,049	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	267	0.0	1,197	0.0	1,127	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	1,656	0.0	7,247	0.0	6,898	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	207	0.0	948	0.0	892	0.0	0	0.0	0	0.0
								3561	KAISER	0	0	0	0.0	14,251	0.0	13,307	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	0	0.0	695	0.0	651	0.0	0	0.0	0	0.0
								<b>KINGS PARK ES- CAT B(IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>28,658</b>	<b>1.0</b>	<b>146,014</b>	<b>1.0</b>	<b>138,538</b>	<b>1.0</b>	<b>104,372</b>	<b>1.0</b>	<b>100,778</b>	<b>1.0</b>	
								<b>KINGS PARK ELEMENTARY Total</b>	<b>640</b>	<b>637</b>	<b>5,041,410</b>	<b>79.9</b>	<b>5,082,816</b>	<b>78.2</b>	<b>5,221,927</b>	<b>80.6</b>	<b>5,040,371</b>	<b>75.4</b>	<b>5,272,215</b>	<b>79.4</b>	
0410								<b>CENTREVILLE HIGH</b>													
								MEM													
								B	K-12 Gen Ed	2,456	2,442	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								D	Special Ed/Alt	210	210	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>CENTREVILLE HIGH-MEMBERSHIP Total</b>	<b>2,666</b>	<b>2,652</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							410000	<b>CENTREVILLE HS-ADMINISTRATION</b>													
								1022	PRINCIPAL HS	0	0	141,153	1.0	149,847	1.0	160,486	1.0	160,487	1.0	163,697	1.0
								1042	ASST PRINCIPAL HS	0	0	597,574	4.0	488,936	4.0	608,337	5.0	619,660	5.0	632,706	5.0
								1090	TECHNICIAN	0	0	75,196	1.0	77,366	1.0	79,267	1.0	79,267	1.0	80,852	1.0
								1091	SAFETY/SECURTY SPEC	0	0	74,639	1.0	78,516	1.0	79,301	1.0	79,301	1.0	80,887	1.0
								1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.5	35,539	0.5
								1202	OFFICE ASSIST SEC	0	0	396,178	7.5	401,150	7.5	406,538	7.5	410,739	7.5	395,480	7.5
								1500	OVERTIME	0	0	29	0.0	309	0.0	497	0.0	16,044	0.0	5,518	0.0
								1501	OVERBASE SALARIES	0	0	0	0.0	678	0.0	994	0.0	11,012	0.0	11,203	0.0
								2000	HRLY TEACHER	0	0	3,000	0.0	-390	0.0	14,613	0.0	4,252	0.0	0	0.0
								2002	HRLY OFFICE ASSIST	0	0	4,873	0.0	5,272	0.0	6,415	0.0	-1,070	0.0	5,546	0.0
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	114,613	0.0	0	0.0
								2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	13,229	0.0	14,159	0.0	14,442	0.0
								3000	COMMUNITY USE	0	0	10,170	0.0	2,703	0.0	3,303	0.0	2,220	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	155	0.0	386	0.0	1,219	0.0	489	0.0	0	0.0
								4002	GEN OFFICE SUPPLIES	0	0	258	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	2,496	0.0	2,483	0.0
								4007	ADDL EQUIP <\$5000	0	0	4,027	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4019	SPECIAL FUNCTIONS	0	0	0	0.0	299	0.0	0	0.0	0	0.0	0	0.0
								4023	COMPUTR REPAIR PART	0	0	0	0.0	173	0.0	0	0.0	0	0.0	0	0.0
								4041	TECHNICAL EQUIP NON CAP	0	0	739	0.0	0	0.0	2,475	0.0	0	0.0	0	0.0
								<b>CENTREVILLE HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,321,219</b>	<b>14.5</b>	<b>1,218,474</b>	<b>14.5</b>	<b>1,376,674</b>	<b>15.5</b>	<b>1,514,160</b>	<b>16.0</b>	<b>1,428,842</b>	<b>16.0</b>	
							410050	<b>CENTREVILLE HS-ACCREDITATION</b>													
								3000	COMMUNITY USE	0	0	106	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
								<b>CENTREVILLE HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							410100	<b>CENTREVILLE HS-GENERAL INSTRUCTION</b>													
								1094	SAFETY/SECURTY ASST	0	0	125,236	3.0	155,186	3.0	154,924	3.0	122,305	3.0	124,879	3.0
								1104	TCHR HS	0	0	8,557,009	116.8	8,944,987	115.8	8,849,781	111.8	9,256,269	114.6	9,317,401	113.9
								1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1118	TCHR INSTRL SUPPORT	0	0	0	0.2	76,729	0.0	90,806	0.0	91,900	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	860,866	9.0	851,616	10.5	835,464	10.5
							1141	INSTRL ASSIST GENRL	0	0	76,964	0.0	74,249	0.0	23,403	0.0	0	0.0	0	0.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	58	0.0	-41	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	114	0.0	794	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	18,688	0.0	12,730	0.0	2,752	0.0	-556	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	0	0.0	529	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	2,041	0.0	10,151	0.0	8,281	0.0	-2,897	0.0	0	0.0
							2008	HRLY PROFESSIONAL	0	0	112	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	188,837	0.0	168,940	0.0	127,191	0.0	87,869	0.0	195,762	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,155	0.0	2,028	0.0	896	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	1,127	0.0	316	0.0	325	0.0	0	0.0
							3002	SCHOOL ACTIVITIES	0	0	5,245	0.0	8,355	0.0	1,020	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	98,036	0.0	156,423	0.0	138,923	0.0	115,317	0.0	103,730	0.0
							4001	TEXTBOOKS	0	0	70,757	0.0	58,185	0.0	59,134	0.0	171,056	0.0	186,719	0.0
							4002	GEN OFFICE SUPPLIES	0	0	425	0.0	2,040	0.0	735	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	448	0.0	101	0.0	187	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	219	0.0	165	0.0	478	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	6,736	0.0	15,840	0.0	16,251	0.0	17,130	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	83	0.0	306	0.0	27	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	396	0.0	651	0.0	194	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,764	0.0	1,248	0.0	1,663	0.0	0	0.0	0	0.0
							4022	TELEPHONE MAINTENANCE	0	0	0	0.0	187	0.0	0	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	44	0.0	480	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	3,159	0.0	10,257	0.0	19,113	0.0	14,094	0.0	0	0.0
							4508	CELLULAR/PAGER SVCS	0	0	960	0.0	960	0.0	960	0.0	1,120	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
							5541	COPIER RENTAL	0	0	4,029	0.0	4,083	0.0	4,159	0.0	4,159	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	11,160	0.0	13,906	0.0	27,224	0.0	8,455	0.0	0	0.0
								<b>CENTREVILLE HS-GENERAL INSTRUC</b>	<b>0</b>	<b>0</b>	<b>9,174,457</b>	<b>121.0</b>	<b>9,719,518</b>	<b>119.8</b>	<b>10,390,642</b>	<b>124.8</b>	<b>10,738,120</b>	<b>129.1</b>	<b>10,831,881</b>	<b>128.4</b>
410140								<b>Centreville HS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	923	0.0	0	0.0	180	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,087	0.0	1,360	0.0	125	0.0	1,000	0.0	1,000	0.0
								<b>Centreville HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>2,011</b>	<b>0.0</b>	<b>1,360</b>	<b>0.0</b>	<b>305</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
410141								<b>Centreville HS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	250	0.0	0	0.0	0	0.0
							5086	ADMISSION FEES	0	0	1,364	0.0	1,575	0.0	298	0.0	1,000	0.0	1,000	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	-250	0.0	0	0.0	0	0.0
								<b>Centreville HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0.0</b>	<b>1,575</b>	<b>0.0</b>	<b>298</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
410142								<b>Centreville HS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	278	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							2030	SUBS TRAINING	0	0	-166	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	166	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5086	ADMISSION FEES	0	0	720	0.0	1,232	0.0	340	0.0	1,000	0.0	1,000	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	-404	0.0	0	0.0	0	0.0	0	0.0
								<b>Centreville HS Band Total</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>0.0</b>	<b>827</b>	<b>0.0</b>	<b>340</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
410143								<b>Centreville HS Marching Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	6,334	0.0	5,377	0.0	5,634	0.0	842	0.0	0	0.0
							2000	HRLY TEACHER	0	0	13,430	0.0	24,645	0.0	11,298	0.0	7,975	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	7,149	0.0	2,428	0.0	983	0.0	134	0.0	10,000	0.0
							5086	ADMISSION FEES	0	0	0	0.0	224	0.0	224	0.0	-448	0.0	0	0.0
								<b>Centreville HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>26,913</b>	<b>0.0</b>	<b>32,674</b>	<b>0.0</b>	<b>18,139</b>	<b>0.0</b>	<b>8,503</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
410144								<b>Centreville HS Guitar</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							5086	ADMISSION FEES	0	0	0	0.0	505	0.0	0	0.0	200	0.0	200	0.0
								<b>Centreville HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>505</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>

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			Office / School	/Scho ol Title																
					410200		<b>CENTREVILLE HS-CAREER/TECH EDU</b>													
						1116	TCHR PROF TECH	0	0	621,879	9.5	591,348	9.8	710,603	9.8	608,217	9.8	745,680	9.8	
						4000	INSTRUCTL SUPPLIES	0	0	14,132	0.0	11,079	0.0	4,931	0.0	15,863	0.0	8,697	0.0	
						4007	ADDL EQUIP <\$5000	0	0	1,944	0.0	108	0.0	0	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	135	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	158	0.0	0	0.0	0	0.0	0	0.0	
							<b>CENTREVILLE HS-CAREER/TECH EDU Total</b>	<b>0</b>	<b>0</b>	<b>638,090</b>	<b>9.5</b>	<b>602,693</b>	<b>9.8</b>	<b>715,534</b>	<b>9.8</b>	<b>624,080</b>	<b>9.8</b>	<b>754,378</b>	<b>9.8</b>	
					410201		<b>CENTREVILLE HS-GIFTED/TALENTED</b>													
						2000	HRLY TEACHER	0	0	4,455	0.0	4,083	0.0	997	0.0	2,104	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	7,848	0.0	0	0.0	0	0.0	6,752	0.0	2,027	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	96	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	23	0.0	0	0.0	0	0.0	0	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	
							<b>CENTREVILLE HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>12,453</b>	<b>0.0</b>	<b>4,083</b>	<b>0.0</b>	<b>997</b>	<b>0.0</b>	<b>8,856</b>	<b>0.0</b>	<b>2,027</b>	<b>0.0</b>	
					410206		<b>CENTREVILLE HS-TOTAL SCHOOL APPROACH</b>													
						1500	OVERTIME	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2011	HRLY PARENT LIAISON	0	0	4,771	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CENTREVILLE HS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>4,782</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					410217		<b>CENTREVILLE HS-SB STAFF DEVELOPMENT</b>													
						2000	HRLY TEACHER	0	0	198	0.0	0	0.0	1,183	0.0	703	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	3,430	0.0	6,681	0.0	8,869	0.0	3,897	0.0	3,950	0.0	
						5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	161	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	127	0.0	928	0.0	1,144	0.0	1,078	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	6,757	0.0	5,425	0.0	6,308	0.0	3,737	0.0	1,562	0.0	
							<b>CENTREVILLE HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,512</b>	<b>0.0</b>	<b>13,034</b>	<b>0.0</b>	<b>17,666</b>	<b>0.0</b>	<b>9,416</b>	<b>0.0</b>	<b>5,512</b>	<b>0.0</b>	
					410224		<b>CENTREVILLE HS-SCHOOL IMPROVEMENT</b>													
						4000	INSTRUCTL SUPPLIES	0	0	20,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CENTREVILLE HS-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					410251		<b>CENTREVILLE HS-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	86,964	1.0	91,642	1.0	90,456	1.0	95,335	1.0	97,242	1.0	
							<b>CENTREVILLE HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>86,964</b>	<b>1.0</b>	<b>91,642</b>	<b>1.0</b>	<b>90,456</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>	
					410257		<b>CENTREVILLE HS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	62,270	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	5,129	0.0	0	0.0	
							<b>CENTREVILLE HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>72,176</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					410312		<b>CENTREVILLE HS-SP VOC ED</b>													
						1105	TCHR SPECIAL ED	0	0	62,501	0.7	57,949	0.7	67,955	0.7	44,618	0.7	45,510	0.7	
						4000	INSTRUCTL SUPPLIES	0	0	1,185	0.0	446	0.0	678	0.0	650	0.0	552	0.0	
						4001	TEXTBOOKS	0	0	17	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	23	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	
						4041	TECHNICAL EQUIP NON CAP	0	0	291	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CENTREVILLE HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>64,168</b>	<b>0.7</b>	<b>58,395</b>	<b>0.7</b>	<b>68,657</b>	<b>0.7</b>	<b>45,268</b>	<b>0.7</b>	<b>46,062</b>	<b>0.7</b>	
					410328		<b>CENTREVILLE HS-PTA PTO BOOSTER</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,015	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	3,891	0.0	1,814	0.0	5,288	0.0	0	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	0	0.0	1,661	0.0	0	0.0	-1,661	0.0	0	0.0	
							<b>CENTREVILLE HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>3,891</b>	<b>0.0</b>	<b>3,475</b>	<b>0.0</b>	<b>5,288</b>	<b>0.0</b>	<b>2,354</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					410350		<b>CENTREVILLE HS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	1,628,523	20.0	1,590,573	20.0	1,799,909	20.0	1,667,017	20.0	1,653,627	20.0	
						1142	INSTRL ASSIST SP ED	0	0	180,810	5.0	160,861	5.0	163,138	5.0	187,157	6.0	195,372	6.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	91	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	1,804	0.0	0	0.0	6,656	0.0	3,487	0.0	
						2002	HRLY OFFICE ASSIST	0	0	858	0.0	1,762	0.0	0	0.0	-1,015	0.0	0	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	3,672	0.0	3,821	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	4,055	0.0	4,699	0.0	1,904	0.0	6,182	0.0	3,294	0.0	
						4001	TEXTBOOKS	0	0	493	0.0	0	0.0	0	0.0	2,922	0.0	2,770	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	154	0.0	212	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	4,738	0.0	0	0.0	0	0.0	0	0.0	
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	55	0.0	0	0.0	0	0.0	
							<b>CENTREVILLE HS-CATEGORY A-SE Total</b>			<b>0</b>	<b>0</b>	<b>1,814,739</b>	<b>25.0</b>	<b>1,764,590</b>	<b>25.0</b>	<b>1,965,218</b>	<b>25.0</b>	<b>1,872,684</b>	<b>26.0</b>	<b>1,862,371</b>	<b>26.0</b>
410351							<b>CENTREVILLE HS-CATEGORY B-SE</b>														
							1105	TCHR SPECIAL ED	0	0	551,275	9.0	590,068	10.0	593,766	10.0	604,440	9.0	685,279	9.0	
							1142	INSTRL ASSIST SP ED	0	0	153,651	7.0	205,453	8.0	226,624	8.0	228,360	7.0	238,104	7.0	
							1161	PUB HLTH TRN ASSIST	0	0	47,478	1.0	23,832	1.0	52,840	1.0	64,002	2.0	67,041	2.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	63,500	2.0	37,842	2.0	49,293	2.0	56,321	2.0	58,996	2.0	
							1500	OVERTIME	0	0	0	0.0	451	0.0	578	0.0	-271	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	5,436	0.0	5,780	0.0	2,852	0.0	2,949	0.0	2,207	0.0	
							4001	TEXTBOOKS	0	0	289	0.0	0	0.0	0	0.0	1,917	0.0	1,856	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	48	0.0	40	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CENTREVILLE HS-CATEGORY B-SE Total</b>			<b>0</b>	<b>0</b>	<b>821,705</b>	<b>19.0</b>	<b>863,466</b>	<b>21.0</b>	<b>925,967</b>	<b>21.0</b>	<b>957,718</b>	<b>20.0</b>	<b>1,053,483</b>	<b>20.0</b>
410400							<b>CENTREVILLE HS-SCHOOL COUNSELING SVS</b>														
							1046	STUDENT SERVICES DIRECTOR	0	0	126,967	1.0	130,753	1.0	133,382	1.0	133,603	1.0	136,275	1.0	
							1092	CAREER CENTER SPEC	0	0	56,859	1.0	59,814	1.0	62,224	1.0	62,225	1.0	63,470	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	176,350	2.0	196,393	2.0	221,253	2.0	215,968	2.0	220,510	2.0	
							1119	SCHOOL COUNS SVS MS/HS	0	0	735,933	9.0	772,507	9.0	912,887	10.0	870,804	10.0	889,119	10.0	
							1202	OFFICE ASSIST SEC	0	0	82,368	1.5	89,975	1.5	86,098	1.5	86,507	1.5	88,237	1.5	
							2000	HRLY TEACHER	0	0	15,073	0.0	14,549	0.0	7,683	0.0	18,927	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	5,771	0.0	76	0.0	0	0.0	344	0.0	17,181	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0	
							<b>CENTREVILLE HS-SCHOOL COUNSELING SVS Total</b>			<b>0</b>	<b>0</b>	<b>1,199,321</b>	<b>14.5</b>	<b>1,264,068</b>	<b>14.5</b>	<b>1,423,527</b>	<b>15.5</b>	<b>1,388,478</b>	<b>15.5</b>	<b>1,414,791</b>	<b>15.5</b>
410500							<b>CENTREVILLE HS-LIBRARY SERVICES</b>														
							1123	LIBRARIAN	0	0	163,859	2.0	176,179	2.0	187,012	2.0	171,346	2.0	174,950	2.0	
							<b>CENTREVILLE HS-LIBRARY SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>163,859</b>	<b>2.0</b>	<b>176,179</b>	<b>2.0</b>	<b>187,012</b>	<b>2.0</b>	<b>171,346</b>	<b>2.0</b>	<b>174,950</b>	<b>2.0</b>
410600							<b>CENTREVILLE HS-STUDENT ACTIVITIES</b>														
							1045	STUDT ACT DIRECTOR	0	0	141,300	1.0	126,703	1.0	129,459	1.0	129,673	1.0	147,073	1.0	
							1078	CERTIFIED ATHLETIC TRAINER	0	0	58,240	1.0	69,384	1.0	66,719	1.0	66,719	1.0	68,053	1.0	
							1104	TCHR HS	0	0	104,841	0.5	99,726	0.5	42,797	0.5	90,806	0.5	33,963	0.5	
							1202	OFFICE ASSIST SEC	0	0	48,166	1.0	50,936	1.0	53,247	1.0	54,791	1.0	55,887	1.0	
							1500	OVERTIME	0	0	1,907	0.0	1,529	0.0	790	0.0	-2,110	0.0	0	0.0	
							1501	OVERBASE SALARIES	0	0	3,637	0.0	3,490	0.0	1,792	0.0	0	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	2,968	0.0	600	0.0	-3,568	0.0	0	0.0	
							1533	BUS DRVR VHSL TRIP	0	0	82,197	0.0	81,990	0.0	62,899	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-347	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	2,119	0.0	2,320	0.0	742	0.0	2,535	0.0	2,044	0.0	
							2008	HRLY PROFESSIONAL	0	0	637	0.0	243	0.0	592	0.0	0	0.0	0	0.0	
							2022	SUBS STUDENT ACTIVS	0	0	2,069	0.0	925	0.0	1,851	0.0	1,994	0.0	2,034	0.0	
							2502	EXTRA DUTY SUPPLEMENT	0	0	84,913	0.0	85,146	0.0	80,785	0.0	86,711	0.0	88,445	0.0	
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	188,410	0.0	197,226	0.0	196,409	0.0	199,680	0.0	203,674	0.0	
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	85	0.0	-33	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	3,776	0.0	2,722	0.0	
							6040	POLICE SERVICES-APP FUNDS	0	0	12,714	0.0	13,728	0.0	13,680	0.0	6,000	0.0	6,000	0.0	
							6041	POLICE SERVICES-SAF	0	0	2,616	0.0	4,719	0.0	6,433	0.0	0	0.0	0	0.0	
							<b>CENTREVILLE HS-STUDENT ACTIVITIES Total</b>			<b>0</b>	<b>0</b>	<b>733,767</b>	<b>3.5</b>	<b>741,033</b>	<b>3.5</b>	<b>658,879</b>	<b>3.5</b>	<b>636,737</b>	<b>3.5</b>	<b>610,004</b>	<b>3.5</b>
410700							<b>CENTREVILLE HS-CUSTODIAL SERVICES</b>														
							1240	CUSTODIAN	0	0	659,928	17.5	683,704	17.0	738,316	17.5	743,730	17.5	759,387	17.5	
							1500	OVERTIME	0	0	13,201	0.0	13,302	0.0	7,791	0.0	46,784	0.0	2,467	0.0	
							1501	OVERBASE SALARIES	0	0	3,656	0.0	4,188	0.0	1,893	0.0	4,838	0.0	4,935	0.0	
							2003	HRLY CUSTODIAN	0	0	649	0.0	0	0.0	0	0.0	19	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	9,623	0.0	4,210	0.0	1,506	0.0	8,837	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	109	0.0	0	0.0	
							<b>CENTREVILLE HS-CUSTODIAL SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>687,057</b>	<b>17.5</b>	<b>705,403</b>	<b>17.0</b>	<b>749,507</b>	<b>17.5</b>	<b>804,318</b>	<b>17.5</b>	<b>766,789</b>	<b>17.5</b>
410854							<b>CENTREVILLE HS-CAT A (IDEA) YR3</b>														
							1105	TCHR SPECIAL ED	0	0	98,152	1.0	98,152	1.0	90,873	1.0	99,134	1.0	95,721	1.0	

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			Office/School	/Scho ol Title																	
							1142	INSTRL ASSIST SP ED	0	0	23,042	1.0	24,208	1.0	23,930	1.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	19,779	0.0	19,186	0.0	17,846	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	7,562	0.0	7,660	0.0	7,329	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,491	0.0	1,468	0.0	1,366	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	8,602	0.0	8,669	0.0	8,140	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	1,151	0.0	1,162	0.0	1,081	0.0	0	0.0	0	0.0	
							3561	KAISER	0	0	6,242	0.0	6,460	0.0	6,033	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	1,356	0.0	1,395	0.0	1,306	0.0	0	0.0	0	0.0	
								<b>CENTREVILLE HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>184,078</b>	<b>2.0</b>	<b>185,756</b>	<b>2.0</b>	<b>174,158</b>	<b>2.0</b>	<b>99,134</b>	<b>1.0</b>	<b>95,721</b>	<b>1.0</b>	
								<b>CENTREVILLE HIGH Total</b>	<b>2,666</b>	<b>2,652</b>	<b>16,972,452</b>	<b>230.2</b>	<b>17,448,750</b>	<b>230.8</b>	<b>18,769,264</b>	<b>238.3</b>	<b>19,054,480</b>	<b>242.1</b>	<b>19,159,906</b>	<b>241.4</b>	
0411								<b>LIBERTY MIDDLE</b>													
								<b>MEM LIBERTY MIDDLE-MEMBERSHIP</b>													
							B	K-12 Gen Ed	935	929	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	145	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>LIBERTY MIDDLE-MEMBERSHIP Total</b>	<b>1,080</b>	<b>1,074</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>LIBERTY MS-ADMINISTRATION</b>													
							1021	PRINCIPAL MS	0	0	149,074	1.0	145,543	1.0	155,652	1.0	155,652	1.0	158,765	1.0	
							1041	ASST PRINCIPAL MS	0	0	225,864	2.0	181,912	2.0	229,099	2.0	231,781	2.0	236,661	2.0	
							1090	TECHNICIAN	0	0	61,730	1.0	69,570	1.0	70,265	1.0	70,266	1.0	71,671	1.0	
							1201	OFFICE ASSIST MS	0	0	69,408	2.0	87,457	2.0	81,878	2.0	88,187	2.0	90,043	2.0	
							1500	OVERTIME	0	0	231	0.0	44	0.0	193	0.0	1,087	0.0	1,103	0.0	
							1501	OVERBASE SALARIES	0	0	1	0.0	88	0.0	386	0.0	2,207	0.0	2,239	0.0	
							2000	HRLY TEACHER	0	0	165	0.0	1,062	0.0	14,753	0.0	3,002	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	464	0.0	67	0.0	1,592	0.0	3,778	0.0	21,220	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	56,128	0.0	0	0.0	
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	14,407	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	9,911	0.0	10,109	0.0	
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	151	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	635	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	108	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	584	0.0	581	0.0	
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	818	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							6060	COUNTY PRINT SHOP CHARGES	0	0	1,737	0.0	1,218	0.0	0	0.0	0	0.0	0	0.0	
								<b>LIBERTY MS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>518,860</b>	<b>6.0</b>	<b>510,629</b>	<b>6.0</b>	<b>563,078</b>	<b>6.0</b>	<b>623,595</b>	<b>6.0</b>	<b>592,617</b>	<b>6.0</b>	
								<b>LIBERTY MS-GENERAL INSTRUCTION</b>													
							1094	SAFETY/SECURTY ASST	0	0	36,505	1.0	38,093	1.0	38,865	1.0	39,105	1.0	39,887	1.0	
							1103	TCHR MS	0	0	3,785,941	51.8	4,026,173	51.7	3,758,273	48.0	3,693,840	48.2	3,795,530	47.9	
							1106	TCHR READING	0	0	82,686	1.0	88,188	1.0	93,558	1.0	93,558	1.0	95,429	1.0	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	445,278	4.2	460,801	5.3	458,911	5.3	
							1522	BUS DRVR - FIELD TRIP	0	0	2,731	0.0	4,206	0.0	4,750	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	9,383	0.0	15,209	0.0	10,424	0.0	149	0.0	0	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	90,384	0.0	94,871	0.0	57,916	0.0	44,450	0.0	102,272	0.0	
							2022	SUBS STUDENT ACTIVS	0	0	100	0.0	0	0.0	389	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	49,494	0.0	64,715	0.0	64,404	0.0	49,022	0.0	41,861	0.0	
							4001	TEXTBOOKS	0	0	13,642	0.0	25,909	0.0	19,181	0.0	39,908	0.0	61,102	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	607	0.0	1,561	0.0	1,154	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	263	0.0	14	0.0	5	0.0	0	0.0	0	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	1,535	0.0	8,517	0.0	10,291	0.0	10,746	0.0	0	0.0	
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	6	0.0	120	0.0	0	0.0	0	0.0	
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,587	0.0	2,572	0.0	
							4020	TOOLS	0	0	19	0.0	27	0.0	29	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	3,293	0.0	1,211	0.0	4,957	0.0	0	0.0	0	0.0	
							4022	TELEPHONE MAINTENANCE	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	33,970	0.0	24,017	0.0	1,252	0.0	0	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	94	0.0	765	0.0	0	0.0	1,654	0.0	0	0.0	
								<b>LIBERTY MS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,110,961</b>	<b>53.8</b>	<b>4,393,480</b>	<b>53.7</b>	<b>4,510,845</b>	<b>54.1</b>	<b>4,435,820</b>	<b>55.5</b>	<b>4,597,565</b>	<b>55.2</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					411140		<b>Liberty MS Chorus</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	126	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	688	0.0	557	0.0	176	0.0	800	0.0	800	0.0	
							<b>Liberty MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0.0</b>	<b>557</b>	<b>0.0</b>	<b>176</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
					411141		<b>Liberty MS Orchestra</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	315	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	967	0.0	1,163	0.0	99	0.0	800	0.0	800	0.0	
							<b>Liberty MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,282</b>	<b>0.0</b>	<b>1,163</b>	<b>0.0</b>	<b>99</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
					411142		<b>Liberty MS Band</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	523	0.0	527	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	1,064	0.0	1,096	0.0	967	0.0	800	0.0	800	0.0	
							<b>Liberty MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0.0</b>	<b>1,619</b>	<b>0.0</b>	<b>1,495</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
					411200		<b>LIBERTY MS-CAREER/TECHNICAL EDU</b>													
						1116	TCHR PROF TECH	0	0	257,521	4.0	335,715	4.0	407,628	4.0	403,652	4.0	378,078	4.0	
						4000	INSTRUCTL SUPPLIES	0	0	18,683	0.0	11,033	0.0	8,675	0.0	17,647	0.0	10,229	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	311	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	2,786	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	
							<b>LIBERTY MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>276,577</b>	<b>4.0</b>	<b>346,748</b>	<b>4.0</b>	<b>419,089</b>	<b>4.0</b>	<b>421,299</b>	<b>4.0</b>	<b>388,307</b>	<b>4.0</b>	
					411201		<b>LIBERTY MS-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	203	0.0	120	0.0	1,915	0.0	936	0.0	2,345	0.0	
							<b>LIBERTY MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>0.0</b>	<b>120</b>	<b>0.0</b>	<b>1,915</b>	<b>0.0</b>	<b>936</b>	<b>0.0</b>	<b>2,345</b>	<b>0.0</b>	
					411206		<b>LIBERTY MS-TOTAL SCHOOL APPROACH</b>													
						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	10,672	0.0	2,977	0.0	3,297	0.0	4,597	0.0	0	0.0	
							<b>LIBERTY MS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>10,672</b>	<b>0.0</b>	<b>2,977</b>	<b>0.0</b>	<b>3,298</b>	<b>0.0</b>	<b>4,597</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					411217		<b>LIBERTY MS-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	1,019	0.0	3,576	0.0	1,794	0.0	1,669	0.0	1,694	0.0	
						2505	OUTSTAND PERF AWARD	0	0	0	0.0	293	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	3	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	44	0.0	0	0.0	153	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	0	0.0	1,706	0.0	1,558	0.0	847	0.0	844	0.0	
							<b>LIBERTY MS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>1,019</b>	<b>0.0</b>	<b>5,619</b>	<b>0.0</b>	<b>3,352</b>	<b>0.0</b>	<b>2,672</b>	<b>0.0</b>	<b>2,538</b>	<b>0.0</b>	
					411251		<b>LIBERTY MS-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	85,414	1.0	81,839	1.0	83,476	1.0	
							<b>LIBERTY MS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>85,414</b>	<b>1.0</b>	<b>81,839</b>	<b>1.0</b>	<b>83,476</b>	<b>1.0</b>	
					411257		<b>LIBERTY MS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	27,248	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,359	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,161	0.0	0	0.0	
							<b>LIBERTY MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>35,350</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					411328		<b>LIBERTY MS-PTA PTO BOOSTER</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LIBERTY MS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					411350		<b>LIBERTY MS-CATEGORY A-SE</b>													
						1043	ASST PRINCIPAL SP ED	0	0	122,471	1.0	125,791	1.0	128,319	1.0	128,426	1.0	130,995	1.0	
						1094	SAFETY/SECURTY ASST	0	0	42,706	1.0	44,685	1.0	46,260	1.0	46,466	1.0	47,395	1.0	
						1105	TCHR SPECIAL ED	0	0	980,520	12.0	1,036,769	13.0	1,146,777	15.0	1,183,447	15.0	1,152,901	15.0	
						1142	INSTRL ASSIST SP ED	0	0	113,585	4.0	124,030	4.0	118,749	4.0	202,412	7.0	213,856	7.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	4,828	0.0	1,794	0.0	1,744	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	1,050	0.0	602	0.0	2,056	0.0	2,140	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,067	0.0	5,364	0.0	6,747	0.0	7,305	0.0	5,147	0.0	
						4001	TEXTBOOKS	0	0	3,426	0.0	3,950	0.0	0	0.0	4,328	0.0	4,328	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	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	251	0.0	0	0.0	243	0.0	0	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	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>LIBERTY MS-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>1,266,099</b>	<b>18.0</b>	<b>1,341,638</b>	<b>19.0</b>	<b>1,452,524</b>	<b>21.0</b>	<b>1,576,235</b>	<b>24.0</b>	<b>1,558,506</b>	<b>24.0</b>
							<b>LIBERTY MS-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED		0	0	315,902	6.0	283,468	4.0	280,589	5.0	332,420	6.0	407,538	6.0
							1142 INSTRL ASSIST SP ED		0	0	84,702	6.0	76,301	4.0	118,444	4.0	183,102	6.0	192,000	6.0
							1161 PUB HLTH TRN ASSIST		0	0	0	0.0	25,501	0.0	23,973	1.0	0	0.0	0	0.0
							1162 SPECIAL EDUCATION ATTENDANT		0	0	26,543	1.0	19,012	0.0	37,619	2.0	27,348	1.0	28,685	1.0
							4000 INSTRUCTL SUPPLIES		0	0	0	0.0	66	0.0	631	0.0	3,525	0.0	1,244	0.0
							4001 TEXTBOOKS		0	0	2,000	0.0	0	0.0	0	0.0	1,139	0.0	1,047	0.0
							4002 GEN OFFICE SUPPLIES		0	0	0	0.0	99	0.0	-69	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES		0	0	0	0.0	8	0.0	53	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
							<b>LIBERTY MS-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>429,147</b>	<b>13.0</b>	<b>404,455</b>	<b>8.0</b>	<b>461,240</b>	<b>12.0</b>	<b>548,224</b>	<b>13.0</b>	<b>630,515</b>	<b>13.0</b>
							<b>LIBERTY MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR		0	0	114,285	1.0	118,388	1.0	122,204	1.0	122,205	1.0	124,649	1.0
							1119 SCHOOL COUNS SVS MS/HS		0	0	322,485	4.0	319,107	4.0	346,195	4.0	326,657	4.0	333,527	4.0
							1201 OFFICE ASSIST MS		0	0	53,251	1.0	55,926	1.0	58,463	1.0	58,794	1.0	59,970	1.0
							1500 OVERTIME		0	0	129	0.0	268	0.0	102	0.0	203	0.0	0	0.0
							1501 OVERBASE SALARIES		0	0	0	0.0	0	0.0	198	0.0	0	0.0	0	0.0
							2002 HRLY OFFICE ASSIST		0	0	20,344	0.0	21,540	0.0	13,084	0.0	13,614	0.0	12,981	0.0
							2516 SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	9,315	0.0	9,501	0.0
							<b>LIBERTY MS-SCHOOL COUNSELING SVS Total</b>		<b>0</b>	<b>0</b>	<b>510,495</b>	<b>6.0</b>	<b>515,230</b>	<b>6.0</b>	<b>540,245</b>	<b>6.0</b>	<b>530,788</b>	<b>6.0</b>	<b>540,628</b>	<b>6.0</b>
							<b>LIBERTY MS-LIBRARY SERVICE</b>													
							1123 LIBRARIAN		0	0	174,938	2.0	183,763	2.0	192,553	2.0	161,467	2.0	164,863	2.0
							<b>LIBERTY MS-LIBRARY SERVICE Total</b>		<b>0</b>	<b>0</b>	<b>174,938</b>	<b>2.0</b>	<b>183,763</b>	<b>2.0</b>	<b>192,553</b>	<b>2.0</b>	<b>161,467</b>	<b>2.0</b>	<b>164,863</b>	<b>2.0</b>
							<b>LIBERTY MS-STUDENT ACTIVITY</b>													
							2502 EXTRA DUTY SUPPLEMENT		0	0	16,906	0.0	17,371	0.0	17,544	0.0	18,788	0.0	19,164	0.0
							6043 POLICE SERVICES-PTA SPONSORED EVENTS		0	0	0	0.0	0	0.0	280	0.0	0	0.0	0	0.0
							<b>LIBERTY MS-STUDENT ACTIVITY Total</b>		<b>0</b>	<b>0</b>	<b>16,906</b>	<b>0.0</b>	<b>17,371</b>	<b>0.0</b>	<b>17,824</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>
							<b>LIBERTY MS-AFTER-SCHOOL PROGRAMS</b>													
							1522 BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	1,965	0.0	0	0.0	0	0.0
							2013 AFTER SCHOOL PROGRAMS		0	0	28,601	0.0	32,744	0.0	21,458	0.0	48,750	0.0	0	0.0
							4019 SPECIAL FUNCTIONS		0	0	5,206	0.0	4,877	0.0	4,974	0.0	0	0.0	0	0.0
							5538 INTERNAL PROFESSIONAL SERVICES		0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
							<b>LIBERTY MS-AFTER-SCHOOL PROGRAMS Total</b>		<b>0</b>	<b>0</b>	<b>33,807</b>	<b>0.0</b>	<b>37,621</b>	<b>0.0</b>	<b>28,397</b>	<b>0.0</b>	<b>53,750</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>LIBERTY MS-AFTER-SCHOOL PRG-COUNTY</b>													
							1083 BUSINESS SPECIALIST		0	0	73,727	1.0	76,743	1.0	79,836	1.0	80,817	1.0	82,433	1.0
							2013 AFTER SCHOOL PROGRAMS		0	0	15,200	0.0	15,320	0.0	18,486	0.0	15,000	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES		0	0	2,072	0.0	2,297	0.0	2,623	0.0	5,000	0.0	0	0.0
							<b>LIBERTY MS-AFTER-SCHOOL PRG-COUNTY Total</b>		<b>0</b>	<b>0</b>	<b>90,999</b>	<b>1.0</b>	<b>94,361</b>	<b>1.0</b>	<b>100,945</b>	<b>1.0</b>	<b>100,817</b>	<b>1.0</b>	<b>82,433</b>	<b>1.0</b>
							<b>LIBERTY MS-CUSTODIAL SERVICE</b>													
							1240 CUSTODIAN		0	0	237,170	7.0	238,633	7.0	244,519	7.0	305,660	7.5	293,092	7.0
							1500 OVERTIME		0	0	6,247	0.0	5,645	0.0	7,027	0.0	19,876	0.0	987	0.0
							1501 OVERBASE SALARIES		0	0	192	0.0	1,421	0.0	105	0.0	2,073	0.0	1,974	0.0
							2003 HRLY CUSTODIAN		0	0	0	0.0	19,762	0.0	5,406	0.0	61	0.0	0	0.0
							2010 HRLY TEMP ALT DUTY		0	0	0	0.0	0	0.0	1,254	0.0	0	0.0	0	0.0
							3000 COMMUNITY USE		0	0	998	0.0	-5,447	0.0	-1,044	0.0	2,336	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES		0	0	211	0.0	-116	0.0	217	0.0	0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES		0	0	116	0.0	0	0.0	44	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES		0	0	20,338	0.0	19,324	0.0	14,782	0.0	17,900	0.0	16,930	0.0
							4021 MAINTENANCE SUPPS		0	0	68	0.0	0	0.0	647	0.0	0	0.0	0	0.0
							<b>LIBERTY MS-CUSTODIAL SERVICE Total</b>		<b>0</b>	<b>0</b>	<b>265,339</b>	<b>7.0</b>	<b>279,222</b>	<b>7.0</b>	<b>272,957</b>	<b>7.0</b>	<b>347,905</b>	<b>7.5</b>	<b>312,983</b>	<b>7.0</b>
							<b>LIBERTY MS-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED		0	0	220,011	3.0	224,511	3.0	184,295	3.0	233,131	3.0	225,104	3.0
							1142 INSTRL ASSIST SP ED		0	0	43,267	2.0	39,702	2.0	46,054	2.0	0	0.0	0	0.0
							3500 VRS RETIREMENT		0	0	44,220	0.0	41,645	0.0	36,384	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT		0	0	16,907	0.0	16,626	0.0	14,944	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL		0	0	3,333	0.0	3,187	0.0	2,785	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY		0	0	18,822	0.0	18,790	0.0	16,216	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURNCE		0	0	2,574	0.0	2,523	0.0	2,204	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
																					Office / Scho ol Title	Index Code
							3560	HEALTH CHOICE	0	0	5,962	0.0	0	0.0	4,304	0.0	0	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	8,314	0.0	7,964	0.0	10,741	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	42,837	0.0	45,274	0.0	36,625	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	2,733	0.0	2,355	0.0	2,526	0.0	0	0.0	0	0.0	0	0.0
								<b>LIBERTY MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>408,980</b>	<b>5.0</b>	<b>402,577</b>	<b>5.0</b>	<b>357,078</b>	<b>5.0</b>	<b>233,131</b>	<b>3.0</b>	<b>225,104</b>	<b>3.0</b>	<b>3.0</b>	
								<b>LIBERTY MIDDLE Total</b>	<b>1,080</b>	<b>1,074</b>	<b>8,216,555</b>	<b>116.8</b>	<b>8,642,831</b>	<b>112.7</b>	<b>9,012,525</b>	<b>119.1</b>	<b>9,181,949</b>	<b>123.0</b>	<b>9,205,828</b>	<b>122.2</b>	<b>122.2</b>	
	0415							<b>UNION MILL ELEMENTARY</b>														
								<b>MEM</b>														
								<b>UNION MILL ELEM-MEMBERSHIP</b>														
							A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							B	K-12 Gen Ed	861	861	0	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	0.0
							D	Special Ed/Alt	63	63	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>UNION MILL ELEM-MEMBERSHIP Total</b>	<b>924</b>	<b>924</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	415000							<b>UNION MILL ES-ADMINISTRATION</b>														
							1020	PRINCIPAL ES	0	0	127,305	1.0	134,450	1.0	138,511	1.0	138,511	1.0	143,769	1.0	1.0	
							1040	ASST PRINCIPAL ES	0	0	221,507	2.0	229,905	2.0	233,347	2.0	231,025	2.0	239,557	2.0	2.0	
							1200	OFFICE ASSIST ES	0	0	194,510	5.5	173,628	4.5	174,776	4.5	176,034	4.5	180,850	4.5	4.5	
							1500	OVERTIME	0	0	0	0.0	0	0.0	51	0.0	2,086	0.0	950	0.0	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	46	0.0	1,890	0.0	1,928	0.0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	87	0.0	1,625	0.0	993	0.0	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	47,039	0.0	0	0.0	0.0	
							2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	247	0.0	0	0.0	0	0.0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	-13	0.0	329	0.0	0	0.0	2,178	0.0	0	0.0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	14	0.0	0	0.0	20	0.0	200	0.0	200	0.0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	139	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	
							4006	POSTAL SERVICE	0	0	0	0.0	50	0.0	199	0.0	191	0.0	191	0.0	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	0.0	
							4021	MAINTENANCE SUPPS	0	0	422	0.0	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	0.0	
								<b>UNION MILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>543,894</b>	<b>8.5</b>	<b>538,397</b>	<b>7.5</b>	<b>547,283</b>	<b>7.5</b>	<b>600,780</b>	<b>7.5</b>	<b>568,438</b>	<b>7.5</b>	<b>7.5</b>	
	415100							<b>UNION MILL ES-GENERAL INSTRUCTION</b>														
							1100	TCHR KINDERGARTEN	0	0	258,941	5.0	274,832	5.0	305,965	4.0	312,712	5.0	321,508	5.0	5.0	
							1101	TCHR ES (1-6)	0	0	2,206,068	31.5	2,378,286	32.5	2,350,226	32.0	2,158,961	31.0	2,216,225	31.0	31.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	454,647	7.0	491,581	7.2	532,971	7.4	507,281	7.4	517,950	7.4	7.4	
							1106	TCHR READING	0	0	78,360	1.0	83,542	1.0	88,214	1.0	89,925	1.0	91,724	1.0	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	86,686	0.0	87,585	0.0	109,503	0.0	33,297	0.0	0	0.0	0.0	
							1120	SCHOOL COUNS SVS ES	0	0	161,542	2.0	168,508	2.0	175,353	2.0	133,907	2.0	136,723	2.0	2.0	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	109,503	1.5	115,385	1.5	117,692	1.5	1.5	
							1140	INSTRUCTL ASSIST K	0	0	171,400	5.0	160,289	5.0	168,331	4.0	171,092	5.0	177,311	5.0	5.0	
							1141	INSTRL ASSIST GENRL	0	0	51,791	3.0	78,052	3.0	14,145	3.0	4,383	3.0	92,453	3.0	3.0	
							1522	BUS DRVR - FIELD TRIP	0	0	2,219	0.0	2,276	0.0	1,277	0.0	0	0.0	0	0.0	0.0	
							2000	HRLY TEACHER	0	0	190	0.0	446	0.0	1,522	0.0	1,145	0.0	0	0.0	0.0	
							2007	HRLY DINING ASSIST	0	0	5,920	0.0	8,059	0.0	5,775	0.0	8,500	0.0	8,670	0.0	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	56,700	0.0	61,601	0.0	54,937	0.0	34,119	0.0	80,858	0.0	0.0	
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	1,195	0.0	0	0.0	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	46,499	0.0	44,364	0.0	55,510	0.0	34,320	0.0	35,712	0.0	0.0	
							4001	TEXTBOOKS	0	0	2,457	0.0	4,963	0.0	1,388	0.0	35,799	0.0	52,379	0.0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	660	0.0	313	0.0	667	0.0	0	0.0	0	0.0	0.0	
							4003	COMPUTER SUPPLIES	0	0	452	0.0	172	0.0	591	0.0	0	0.0	0	0.0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	2,989	0.0	124	0.0	199	0.0	0	0.0	0	0.0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	11,573	0.0	1,693	0.0	81	0.0	1,750	0.0	0	0.0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	1,548	0.0	0	0.0	146	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	2,215	0.0	2,215	0.0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	556	0.0	0	0.0	0	0.0	0.0	
							4021	MAINTENANCE SUPPS	0	0	73	0.0	89	0.0	191	0.0	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	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	19,662	0.0	13,523	0.0	1,398	0.0	5,789	0.0	0	0.0	0.0	
							4042	SOFTWARE NON CAP	0	0	3,691	0.0	0	0.0	1,000	0.0	0	0.0	0	0.0	0.0	



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			Office / School	/Scho ol Title																
							5022	PROFL DEVELOPMENT	0	0	89	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	2,654	0.0	3,981	0.0	3,981	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	14,440	0.0	63	0.0	4,464	0.0	0	0.0	0	0.0
								<b>UNION MILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,638,630</b>	<b>54.5</b>	<b>3,863,015</b>	<b>55.7</b>	<b>3,987,922</b>	<b>54.9</b>	<b>3,660,755</b>	<b>55.9</b>	<b>3,856,520</b>	<b>55.9</b>
415201								<b>UNION MILL ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	492	0.0	1,001	0.0	246	0.0	877	0.0	1,263	0.0
								<b>UNION MILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>492</b>	<b>0.0</b>	<b>1,001</b>	<b>0.0</b>	<b>246</b>	<b>0.0</b>	<b>877</b>	<b>0.0</b>	<b>1,263</b>	<b>0.0</b>
415206								<b>UNION MILL ES-TSA</b>												
							2011	HRLY PARENT LIAISON	0	0	4,650	0.0	4,367	0.0	5,185	0.0	7,564	0.0	0	0.0
								<b>UNION MILL ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0.0</b>	<b>4,367</b>	<b>0.0</b>	<b>5,185</b>	<b>0.0</b>	<b>7,564</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
415217								<b>UNION MILL ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	9,944	0.0	5,660	0.0	3,821	0.0	1,575	0.0	1,607	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	1,019	0.0	89	0.0	40	0.0	1,014	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,562	0.0	2,968	0.0	799	0.0	816	0.0	816	0.0
								<b>UNION MILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>12,526</b>	<b>0.0</b>	<b>10,017</b>	<b>0.0</b>	<b>4,659</b>	<b>0.0</b>	<b>3,405</b>	<b>0.0</b>	<b>2,423</b>	<b>0.0</b>
415224								<b>UNION MILL ES -SCHOOL IMPROVEMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	3,000	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	5,200	0.0	0	0.0	0	0.0
								<b>UNION MILL ES -SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>5,200</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
415251								<b>UNION MILL ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	83,284	1.0	88,973	1.0	92,558	1.0	92,558	1.0	94,409	1.0
								<b>UNION MILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>83,284</b>	<b>1.0</b>	<b>88,973</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>94,409</b>	<b>1.0</b>
415257								<b>UNION MILL ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17,082	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,773	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,162	0.0	0	0.0
								<b>UNION MILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,106</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
415350								<b>UNION MILL ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	389,353	5.0	395,070	5.0	332,366	4.0	288,038	4.0	298,945	4.0
							1142	INSTRL ASSIST SP ED	0	0	108,583	4.0	107,575	4.0	146,476	3.0	117,206	4.0	122,357	4.0
							2000	HRLY TEACHER	0	0	3,791	0.0	176	0.0	0	0.0	2,504	0.0	1,163	0.0
							2021	SUBS OFFICL/VAC LV	0	0	1,504	0.0	97	0.0	0	0.0	1,383	0.0	1,439	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,088	0.0	1,294	0.0	1,402	0.0	589	0.0	528	0.0
							4001	TEXTBOOKS	0	0	859	0.0	29	0.0	198	0.0	497	0.0	445	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	522	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	0	0.0
								<b>UNION MILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>505,178</b>	<b>9.0</b>	<b>504,241</b>	<b>9.0</b>	<b>480,965</b>	<b>7.0</b>	<b>411,529</b>	<b>8.0</b>	<b>424,877</b>	<b>8.0</b>
415351								<b>UNION MILL ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	247,011	4.0	300,945	4.0	378,660	5.0	410,410	6.0	419,042	6.0
							1142	INSTRL ASSIST SP ED	0	0	117,093	5.0	140,262	5.0	172,425	5.0	193,925	5.0	163,221	5.0
							1161	PUB HLTH TRN ASSIST	0	0	22,723	1.0	27,997	1.0	30,199	2.0	27,039	2.0	63,512	2.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	20,702	1.0	27,607	1.0	29,105	1.0	25,701	1.0	27,039	1.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	625	0.0	0	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	223	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	668	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,036	0.0	443	0.0	601	0.0	1,799	0.0	1,054	0.0
							4001	TEXTBOOKS	0	0	72	0.0	0	0.0	0	0.0	886	0.0	886	0.0
							4005	CUSTODIAL SUPPLIES	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	1,548	0.0	0	0.0	0	0.0	0	0.0
								<b>UNION MILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>408,637</b>	<b>11.0</b>	<b>499,709</b>	<b>11.0</b>	<b>610,990</b>	<b>13.0</b>	<b>660,386</b>	<b>14.0</b>	<b>674,755</b>	<b>14.0</b>
415500								<b>UNION MILL ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0	100,258	1.0
								<b>UNION MILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>87,089</b>	<b>1.0</b>	<b>92,777</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>98,292</b>	<b>1.0</b>	<b>100,258</b>	<b>1.0</b>
415600								<b>UNION MILL ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>UNION MILL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					415700		<b>UNION MILL ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	165,576	5.0	180,733	5.0	188,072	5.0	194,441	5.0	193,511	5.0	
						1500	OVERTIME	0	0	1,745	0.0	3,221	0.0	2,007	0.0	14,486	0.0	705	0.0	
						1501	OVERBASE SALARIES	0	0	532	0.0	1,032	0.0	300	0.0	1,382	0.0	1,410	0.0	
						3000	COMMUNITY USE	0	0	-1,237	0.0	-1,125	0.0	-1,260	0.0	3,365	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-1,813	0.0	0	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	41	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	13,578	0.0	19,052	0.0	12,933	0.0	15,183	0.0	14,012	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	93	0.0	0	0.0	0	0.0	0	0.0	
						4020	TOOLS	0	0	15	0.0	199	0.0	52	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	1,198	0.0	1,402	0.0	558	0.0	0	0.0	0	0.0	
							<b>UNION MILL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>181,407</b>	<b>5.0</b>	<b>202,881</b>	<b>5.0</b>	<b>202,701</b>	<b>5.0</b>	<b>228,857</b>	<b>5.0</b>	<b>209,638</b>	<b>5.0</b>	
					415854		<b>UNION MILL ES-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	89,098	1.0	86,030	1.0	
							<b>UNION MILL ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>89,098</b>	<b>1.0</b>	<b>86,030</b>	<b>1.0</b>	
					415855		<b>UNION MILL ES-CAT B (IDEA)</b>													
						1105	TCHR SPECIAL ED	0	0	52,509	1.0	55,948	1.0	54,820	1.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	8,569	0.0	8,773	0.0	8,510	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	3,277	0.0	3,502	0.0	3,495	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	646	0.0	671	0.0	651	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	4,017	0.0	4,223	0.0	4,106	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	499	0.0	532	0.0	516	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	3,659	0.0	5,540	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	0	0.0	248	0.0	383	0.0	0	0.0	0	0.0	
							<b>UNION MILL ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>69,517</b>	<b>1.0</b>	<b>77,555</b>	<b>1.0</b>	<b>78,021</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>UNION MILL ELEMENTARY Total</b>	<b>924</b>	<b>924</b>	<b>5,537,892</b>	<b>91.0</b>	<b>5,888,548</b>	<b>91.2</b>	<b>6,116,663</b>	<b>90.4</b>	<b>5,882,848</b>	<b>93.4</b>	<b>6,021,306</b>	<b>93.4</b>	
	0420						<b>SOUTH COUNTY SEC</b>													
						MEM	<b>SOUTH COUNTY HIGH-MEMBERSHIP</b>													
						B	K-12 Gen Ed	2,011	2,025	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						D	Special Ed/Alt	235	235	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SOUTH COUNTY HIGH-MEMBERSHIP Total</b>	<b>2,246</b>	<b>2,260</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>SOUTH COUNTY MIDDLE-MEMBERSHIP</b>													
						B	K-12 Gen Ed	710	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						C	Advanced Academic	188	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						D	Special Ed/Alt	104	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SOUTH COUNTY MIDDLE-MEMBERSHIP Total</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					420000		<b>SOUTH COUNTY HS-ADMINISTRATION</b>													
						1022	PRINCIPAL HS	0	0	152,006	1.0	151,259	1.0	154,254	1.0	154,255	1.0	157,340	1.0	
						1042	ASST PRINCIPAL HS	0	0	503,493	4.0	519,286	4.0	520,531	4.0	500,302	4.0	510,835	4.0	
						1090	TECHNICIAN	0	0	76,700	1.0	78,482	1.0	79,267	1.0	79,267	1.0	80,852	1.0	
						1091	SAFETY/SECURTY SPEC	0	0	73,175	1.0	76,977	1.0	79,301	1.0	79,301	1.0	80,887	1.0	
						1202	OFFICE ASSIST SEC	0	0	335,406	7.0	350,510	6.5	346,267	7.0	358,277	7.0	365,819	7.0	
						1500	OVERTIME	0	0	3,778	0.0	598	0.0	-1,398	0.0	18,907	0.0	5,117	0.0	
						1501	OVERBASE SALARIES	0	0	3,439	0.0	4,674	0.0	575	0.0	10,158	0.0	10,390	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	24,820	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	10,184	0.0	10,832	0.0	19,157	0.0	8,677	0.0	8,998	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	99,064	0.0	0	0.0	
						2015	HRLY ACTNG SB ADMIN	0	0	10,621	0.0	55,632	0.0	5,232	0.0	0	0.0	0	0.0	
						2510	DEPT CHAIR STIPEND	0	0	10,000	0.0	12,500	0.0	14,000	0.0	14,159	0.0	14,442	0.0	
						3000	COMMUNITY USE	0	0	10,154	0.0	5,236	0.0	4,665	0.0	3	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,398	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	2,105	0.0	2,118	0.0	
							<b>SOUTH COUNTY HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,188,956</b>	<b>14.0</b>	<b>1,265,986</b>	<b>13.5</b>	<b>1,221,850</b>	<b>14.0</b>	<b>1,351,184</b>	<b>14.0</b>	<b>1,237,289</b>	<b>14.0</b>	
					420050		<b>SOUTH COUNTY HS-ACCREDITATION</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	177	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	224	0.0	0	0.0	
						5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	179	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
<b>SOUTH COUNTY HS-ACCREDITATION Total</b>																				
420100								0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0	
<b>SOUTH COUNTY HS-GENERAL INSTRUCTION</b>																				
						1094	SAFETY/SECURTY ASST	0	0	114,954	3.0	120,915	3.0	124,750	3.0	125,785	3.0	128,433	3.0	
						1104	TCHR HS	0	0	6,912,450	91.5	7,235,238	89.4	7,147,101	88.7	7,379,047	90.5	7,550,515	91.2	
						1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	65,333	0.2	23,764	0.0	34,462	0.0	0	0.0	0	0.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	254,400	2.3	214,649	2.7	196,680	2.7	
						1141	INSTRL ASSIST GENRL	0	0	23,042	0.0	18,701	0.0	41,818	0.0	33,297	0.0	0	0.0	
						1500	OVERTIME	0	0	244	0.0	81	0.0	36	0.0	98	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	1,123	0.0	1,017	0.0	364	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	6,096	0.0	8,823	0.0	4,073	0.0	72	0.0	0	0.0	
						1524	PERFORM ACT FLD TRIP	0	0	224	0.0	0	0.0	342	0.0	-297	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	1,849	0.0	8,477	0.0	5,085	0.0	-8	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	2,050	0.0	0	0.0	3,188	0.0	569	0.0	0	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	117,415	0.0	128,495	0.0	82,171	0.0	74,567	0.0	165,215	0.0	
						2022	SUBS STUDENT ACTVS	0	0	24,842	0.0	39,132	0.0	19,299	0.0	13,730	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	125,430	0.0	176,924	0.0	164,049	0.0	96,571	0.0	88,514	0.0	
						4001	TEXTBOOKS	0	0	75,024	0.0	63,929	0.0	41,720	0.0	159,433	0.0	159,240	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	1,172	0.0	1,108	0.0	304	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	368	0.0	88	0.0	362	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	452	0.0	53	0.0	-53	0.0	0	0.0	0	0.0	
						4006	POSTAL SERVICE	0	0	148	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	3,641	0.0	547	0.0	1,075	0.0	13,580	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	261	0.0	0	0.0	0	0.0	0	0.0	
						4017	FIXED ASSETS>5000	0	0	0	0.0	11,885	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	2,434	0.0	1,695	0.0	1,513	0.0	0	0.0	0	0.0	
						4023	COMPUTR REPAIR PART	0	0	0	0.0	110	0.0	59	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	86,073	0.0	15,612	0.0	36,397	0.0	533	0.0	0	0.0	
						4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,600	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	91	0.0	163	0.0	356	0.0	0	0.0	
						5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	165	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	10,444	0.0	5,312	0.0	13,821	0.0	15,497	0.0	0	0.0	
<b>SOUTH COUNTY HS-GENERAL INSTRUCTION Total</b>																				
420140								0	0	7,574,937	95.7	7,862,255	93.4	7,978,265	95.0	8,127,799	97.2	8,356,523	97.8	
<b>South County HS Chorus</b>																				
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	443	0.0	0	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	823	0.0	741	0.0	25	0.0	1,000	0.0	1,000	0.0	
<b>South County HS Chorus Total</b>																				
420141								0	0	823	0.0	1,184	0.0	25	0.0	1,779	0.0	1,795	0.0	
<b>South County HS Orchestra</b>																				
						1522	BUS DRVR - FIELD TRIP	0	0	246	0.0	266	0.0	0	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	1,008	0.0	1,079	0.0	384	0.0	1,000	0.0	1,000	0.0	
<b>South County HS Orchestra Total</b>																				
420142								0	0	1,254	0.0	1,345	0.0	384	0.0	1,779	0.0	1,795	0.0	
<b>South County HS Band</b>																				
						1522	BUS DRVR - FIELD TRIP	0	0	278	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
						5086	ADMISSION FEES	0	0	1,213	0.0	1,016	0.0	875	0.0	1,000	0.0	1,000	0.0	
<b>South County HS Band Total</b>																				
420143								0	0	1,491	0.0	1,016	0.0	875	0.0	1,779	0.0	1,795	0.0	
<b>South County HS Marching Band</b>																				
						1522	BUS DRVR - FIELD TRIP	0	0	1,207	0.0	9,500	0.0	10,243	0.0	5,000	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	8,800	0.0	118	0.0	6,000	0.0	9,624	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,525	0.0	2,000	0.0	0	0.0	21,252	0.0	10,000	0.0	
						5086	ADMISSION FEES	0	0	0	0.0	818	0.0	215	0.0	-33	0.0	0	0.0	
<b>South County HS Marching Band Total</b>																				
420144								0	0	11,532	0.0	12,436	0.0	16,458	0.0	35,843	0.0	10,000	0.0	
<b>South County HS Guitar</b>																				
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0	
						5086	ADMISSION FEES	0	0	0	0.0	505	0.0	0	0.0	200	0.0	200	0.0	
<b>South County HS Guitar Total</b>																				
420200								0	0	0	0.0	505	0.0	0	0.0	461	0.0	466	0.0	
<b>SOUTH COUNTY HS-CAREER/TECHNICAL EDU</b>																				
						1116	TCHR PROF TECH	0	0	825,103	11.3	859,429	11.7	904,329	11.7	818,886	11.7	881,305	11.7	
						3000	COMMUNITY USE	0	0	0	0.0	0	0.0	403	0.0	-111	0.0	0	0.0	

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			Office/School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	13,976	0.0	22,423	0.0	22,448	0.0	21,714	0.0	16,712	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	210	0.0	431	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	17,000	0.0	191	0.0	662	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	2,660	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	1,378	0.0	0	0.0
								<b>SOUTH COUNTY HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>858,739</b>	<b>11.3</b>	<b>882,253</b>	<b>11.7</b>	<b>928,870</b>	<b>11.7</b>	<b>841,866</b>	<b>11.7</b>	<b>898,017</b>	<b>11.7</b>
420201								<b>SOUTH COUNTY HS-GIFTED/TALENTED</b>												
							2000	HRLY TEACHER	0	0	4,088	0.0	3,605	0.0	1,306	0.0	4,298	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-3,306	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	69	0.0	0	0.0	-19	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,044	0.0	0	0.0	0	0.0	11,784	0.0	1,729	0.0
							4019	SPECIAL FUNCTIONS	0	0	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SOUTH COUNTY HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>5,632</b>	<b>0.0</b>	<b>3,674</b>	<b>0.0</b>	<b>1,306</b>	<b>0.0</b>	<b>12,757</b>	<b>0.0</b>	<b>1,729</b>	<b>0.0</b>
420206								<b>SOUTH COUNTY HS-TSA</b>												
							2011	HRLY PARENT LIAISON	0	0	11,508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SOUTH COUNTY HS-TSA Total</b>	<b>0</b>	<b>0</b>	<b>11,508</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
420217								<b>SOUTH COUNTY HS-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	783	0.0	0	0.0
							2030	SUBS TRAINING	0	0	2,431	0.0	1,359	0.0	985	0.0	3,067	0.0	3,139	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	351	0.0	0	0.0	335	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	8,837	0.0	3,195	0.0	561	0.0	1,301	0.0	1,304	0.0
								<b>SOUTH COUNTY HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>11,268</b>	<b>0.0</b>	<b>4,905</b>	<b>0.0</b>	<b>1,546</b>	<b>0.0</b>	<b>5,485</b>	<b>0.0</b>	<b>4,443</b>	<b>0.0</b>
420251								<b>SOUTH COUNTY HS-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	95,780	1.0	101,236	1.0	104,376	1.0	104,719	1.0	106,813	1.0
								<b>SOUTH COUNTY HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>95,780</b>	<b>1.0</b>	<b>101,236</b>	<b>1.0</b>	<b>104,376</b>	<b>1.0</b>	<b>104,719</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>
420257								<b>SOUTH COUNTY HS - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	43,342	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,681	0.0	0	0.0
								<b>SOUTH COUNTY HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>51,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
420312								<b>SOUTH COUNTY HS-SP VOC ED</b>												
							1105	TCHR SPECIAL ED	0	0	62,573	0.8	71,908	0.8	76,436	0.8	76,130	0.8	77,653	0.8
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	872	0.0	684	0.0
								<b>SOUTH COUNTY HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>62,573</b>	<b>0.8</b>	<b>71,908</b>	<b>0.8</b>	<b>76,436</b>	<b>0.8</b>	<b>77,003</b>	<b>0.8</b>	<b>78,337</b>	<b>0.8</b>
420328								<b>SOUTH COUNTY HS-PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,316	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	27,623	0.0	20,019	0.0	1,831	0.0	0	0.0	0	0.0
								<b>SOUTH COUNTY HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>27,623</b>	<b>0.0</b>	<b>20,019</b>	<b>0.0</b>	<b>1,831</b>	<b>0.0</b>	<b>-2,316</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
420350								<b>SOUTH COUNTY HS-CATEGORY A -SE</b>												
							1105	TCHR SPECIAL ED	0	0	1,541,292	19.0	1,623,919	20.0	1,878,683	20.0	1,840,827	21.0	1,736,500	21.0
							1142	INSTRL ASSIST SP ED	0	0	177,399	6.0	182,507	6.0	185,480	6.0	221,732	7.0	231,294	7.0
							2000	HRLY TEACHER	0	0	18,195	0.0	4,900	0.0	2,646	0.0	20,095	0.0	3,487	0.0
							2021	SUBS OFFICL/VAC LV	0	0	521	0.0	2,432	0.0	576	0.0	3,627	0.0	3,774	0.0
							4000	INSTRUCTL SUPPLIES	0	0	7,196	0.0	6,450	0.0	1,241	0.0	4,609	0.0	3,547	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	3,063	0.0	2,983	0.0
							4002	GEN OFFICE SUPPLIES	0	0	145	0.0	76	0.0	0	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	28	0.0	26	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	84	0.0	181	0.0	0	0.0	263	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	596	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SOUTH COUNTY HS-CATEGORY A -SE Total</b>	<b>0</b>	<b>0</b>	<b>1,745,456</b>	<b>25.0</b>	<b>1,820,491</b>	<b>26.0</b>	<b>2,068,684</b>	<b>26.0</b>	<b>2,094,215</b>	<b>28.0</b>	<b>1,981,585</b>	<b>28.0</b>
420351								<b>SOUTH COUNTY HS-CATEGORY B -SE</b>												
							1105	TCHR SPECIAL ED	0	0	340,503	7.0	351,235	8.0	322,802	8.0	440,525	9.0	597,625	9.0
							1142	INSTRL ASSIST SP ED	0	0	162,260	6.0	163,907	5.0	188,139	6.0	222,515	6.0	200,925	6.0
							1161	PUB HLTH TRN ASSIST	0	0	27,773	1.0	52,303	2.0	31,197	1.0	58,525	2.0	61,636	2.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	25,737	2.0	40,314	2.0	46,472	2.0	6,120	2.0	54,239	2.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	282	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,431	0.0	7,447	0.0	4,159	0.0	2,504	0.0	2,085	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	2,091	0.0	1,754	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	336	0.0	0	0.0	690	0.0	0	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
								<b>SOUTH COUNTY HS-CATEGORY B -SE Total</b>	<b>0</b>	<b>0</b>	<b>558,779</b>	<b>16.0</b>	<b>615,541</b>	<b>17.0</b>	<b>592,769</b>	<b>17.0</b>	<b>733,253</b>	<b>19.0</b>	<b>918,264</b>	<b>19.0</b>
420400								<b>SOUTH COUNTY HS-SCHOOL COUNSELING SVS</b>												
							1046	STUDENT SERVICES DIRECTOR	0	0	126,921	1.0	130,753	1.0	133,382	1.0	133,603	1.0	136,275	1.0
							1092	CAREER CENTER SPEC	0	0	69,613	1.0	73,229	1.0	73,962	1.0	73,962	1.0	75,441	1.0
							1118	TCHR INSTRL SUPPORT	0	0	172,115	2.0	181,947	2.0	219,130	2.0	214,961	2.0	219,482	2.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	580,238	8.0	589,700	8.0	607,802	8.0	612,188	8.0	625,064	8.0
							1202	OFFICE ASSIST SEC	0	0	73,124	1.5	93,523	1.5	87,053	1.5	82,258	1.5	83,903	1.5
							1500	OVERTIME	0	0	284	0.0	0	0.0	0	0.0	4	0.0	0	0.0
							2000	HRLY TEACHER	0	0	4,922	0.0	7,232	0.0	101	0.0	-4,390	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	6,019	0.0	1,581	0.0	773	0.0	35,332	0.0	17,181	0.0
								<b>SOUTH COUNTY HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,033,237</b>	<b>13.5</b>	<b>1,077,964</b>	<b>13.5</b>	<b>1,122,203</b>	<b>13.5</b>	<b>1,147,918</b>	<b>13.5</b>	<b>1,157,346</b>	<b>13.5</b>
420500								<b>SOUTH COUNTY HS-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	145,288	2.0	186,864	2.0	194,323	2.0	195,282	2.0	199,389	2.0
							2000	HRLY TEACHER	0	0	63	0.0	0	0.0	0	0.0	-17	0.0	0	0.0
								<b>SOUTH COUNTY HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>145,352</b>	<b>2.0</b>	<b>186,864</b>	<b>2.0</b>	<b>194,323</b>	<b>2.0</b>	<b>195,265</b>	<b>2.0</b>	<b>199,389</b>	<b>2.0</b>
420600								<b>SOUTH COUNTY HS-STUDENT ACTIVITIES</b>												
							1045	STUDT ACT DIRECTOR	0	0	103,539	1.0	84,473	1.0	104,037	1.0	104,372	1.0	106,459	1.0
							1078	CERTIFIED ATHLETIC TRAINER	0	0	75,265	1.0	76,116	1.0	59,708	1.0	61,686	1.0	62,920	1.0
							1104	TCHR HS	0	0	47,294	0.5	38,966	0.5	71,379	0.5	93,558	0.5	61,466	0.5
							1202	OFFICE ASSIST SEC	0	0	50,419	1.0	53,637	1.0	55,886	1.0	56,435	1.0	57,564	1.0
							1500	OVERTIME	0	0	5	0.0	0	0.0	0	0.0	-6	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	1,069	0.0	5,867	0.0	373	0.0	-3,490	0.0	0	0.0
							1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	-981	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	86,525	0.0	86,251	0.0	58,274	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	598	0.0	3,797	0.0	4,857	0.0	-1,682	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	4,020	0.0	411	0.0	4,819	0.0	1,222	0.0	2,044	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,547	0.0	402	0.0	3,802	0.0	1,995	0.0	2,035	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	81,772	0.0	79,267	0.0	80,777	0.0	86,711	0.0	88,445	0.0
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	196,250	0.0	197,729	0.0	199,489	0.0	199,680	0.0	203,674	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	3,565	0.0	2,722	0.0
							6040	POLICE SERVICES-APP FUNDS	0	0	9,438	0.0	11,388	0.0	12,240	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	1,446	0.0	546	0.0	2,064	0.0	87	0.0	0	0.0
							6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	858	0.0	468	0.0	87	0.0	0	0.0
								<b>SOUTH COUNTY HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>659,187</b>	<b>3.5</b>	<b>639,709</b>	<b>3.5</b>	<b>658,173</b>	<b>3.5</b>	<b>609,347</b>	<b>3.5</b>	<b>593,438</b>	<b>3.5</b>
420700								<b>SOUTH COUNTY HS-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	605,655	17.5	640,086	17.0	686,864	17.5	684,588	17.5	691,465	17.5
							1500	OVERTIME	0	0	9,507	0.0	9,845	0.0	7,131	0.0	47,363	0.0	2,467	0.0
							1501	OVERBASE SALARIES	0	0	1,770	0.0	3,321	0.0	2,125	0.0	4,838	0.0	4,935	0.0
							3000	COMMUNITY USE	0	0	2,645	0.0	1,883	0.0	-3,629	0.0	7,323	0.0	0	0.0
								<b>SOUTH COUNTY HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>619,576</b>	<b>17.5</b>	<b>655,135</b>	<b>17.0</b>	<b>692,491</b>	<b>17.5</b>	<b>744,112</b>	<b>17.5</b>	<b>698,867</b>	<b>17.5</b>
420854								<b>SOUTH COUNTY HS- CAT A (IDEA) YR 3</b>												
							1105	TCHR SPECIAL ED	0	0	27,304	1.0	81,647	1.0	78,336	1.0	88,021	1.0	84,990	1.0
							3500	VRS RETIREMENT	0	0	4,456	0.0	12,802	0.0	12,182	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	1,704	0.0	5,111	0.0	5,003	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	336	0.0	980	0.0	932	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	2,089	0.0	5,868	0.0	5,782	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	259	0.0	776	0.0	738	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	13,915	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	695	0.0	0	0.0	0	0.0	0	0.0
								<b>SOUTH COUNTY HS- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>36,148</b>	<b>1.0</b>	<b>121,795</b>	<b>1.0</b>	<b>102,973</b>	<b>1.0</b>	<b>88,021</b>	<b>1.0</b>	<b>84,990</b>	<b>1.0</b>
422000								<b>SOUTH COUNTY MS-ADMINISTRATION</b>												
							1021	PRINCIPAL MS	0	0	149,074	1.0	152,459	1.0	131,554	1.0	143,770	1.0	146,645	1.0
							1041	ASST PRINCIPAL MS	0	0	225,663	2.0	234,454	2.0	211,883	2.0	214,529	2.0	219,045	2.0
							1090	TECHNICIAN	0	0	57,476	1.0	60,434	1.0	63,175	1.0	63,714	1.0	64,988	1.0
							1201	OFFICE ASSIST MS	0	0	114,438	2.0	128,214	2.0	144,447	2.0	136,620	2.0	104,586	2.0

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			Office/School	/Scho ol Title																
							1500 OVERTIME		0	0	57	0.0	169	0.0	798	0.0	1,458	0.0	1,066	0.0
							1501 OVERBASE SALARIES		0	0	257	0.0	368	0.0	1,866	0.0	2,054	0.0	2,163	0.0
							2000 HRLY TEACHER		0	0	1,488	0.0	0	0.0	0	0.0	55	0.0	0	0.0
							2002 HRLY OFFICE ASSIST		0	0	12,681	0.0	15,170	0.0	11,247	0.0	8,935	0.0	24,676	0.0
							2005 HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	0	0.0	45,890	0.0	0	0.0
							2015 HRLY ACTNG SB ADMIN		0	0	0	0.0	0	0.0	7,892	0.0	0	0.0	0	0.0
							2510 DEPT CHAIR STIPEND		0	0	9,260	0.0	9,260	0.0	9,911	0.0	9,911	0.0	10,109	0.0
							3000 COMMUNITY USE		0	0	413	0.0	0	0.0	474	0.0	167	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES		0	0	985	0.0	534	0.0	0	0.0	347	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES		0	0	0	0.0	200	0.0	0	0.0	225	0.0	225	0.0
							4006 POSTAL SERVICE		0	0	0	0.0	590	0.0	0	0.0	544	0.0	562	0.0
							<b>SOUTH COUNTY MS-ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>571,793</b>	<b>6.0</b>	<b>601,852</b>	<b>6.0</b>	<b>583,249</b>	<b>6.0</b>	<b>628,219</b>	<b>6.0</b>	<b>574,066</b>	<b>6.0</b>
422100							<b>SOUTH COUNTY MS-GENERAL INSTRUCTION</b>													
							1094 SAFETY/SECURTY ASST		0	0	36,080	1.0	38,123	1.0	39,852	1.0	40,474	1.0	41,283	1.0
							1103 TCHR MS		0	0	3,723,624	48.4	3,969,508	49.7	3,844,788	49.8	3,378,028	43.3	3,673,832	45.0
							1106 TCHR READING		0	0	97,191	1.0	100,461	1.0	102,283	1.0	66,594	1.0	67,926	1.0
							1118 TCHR INSTRL SUPPORT		0	0	28,738	0.0	29,284	0.0	44,058	0.0	44,618	0.0	0	0.0
							1134 TCHR ESL		0	0	0	0.0	0	0.0	206,552	2.0	207,571	2.0	211,937	2.0
							1501 OVERBASE SALARIES		0	0	92	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							1522 BUS DRVR - FIELD TRIP		0	0	2,939	0.0	3,427	0.0	3,261	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER		0	0	132	0.0	300	0.0	0	0.0	42	0.0	0	0.0
							2020 SUBS SICK/PERSNL LV		0	0	82,071	0.0	65,168	0.0	45,293	0.0	33,115	0.0	80,235	0.0
							2022 SUBS STUDENT ACTIVS		0	0	0	0.0	201	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES		0	0	52,149	0.0	59,040	0.0	41,984	0.0	51,444	0.0	40,461	0.0
							4001 TEXTBOOKS		0	0	12,297	0.0	8,796	0.0	24,283	0.0	91,730	0.0	59,054	0.0
							4002 GEN OFFICE SUPPLIES		0	0	387	0.0	804	0.0	113	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES		0	0	16	0.0	0	0.0	1,475	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES		0	0	0	0.0	1	0.0	138	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000		0	0	3,733	0.0	2,322	0.0	629	0.0	2,317	0.0	0	0.0
							4013 AUDIO VISUAL SUPPLIES		0	0	239	0.0	413	0.0	607	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	2,486	0.0
							4019 SPECIAL FUNCTIONS		0	0	0	0.0	215	0.0	162	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS		0	0	229	0.0	790	0.0	271	0.0	0	0.0	0	0.0
							4023 COMPUTR REPAIR PART		0	0	159	0.0	0	0.0	85	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP		0	0	12,893	0.0	13,891	0.0	12,308	0.0	0	0.0	0	0.0
							6580 FACILITY MODIFICATN		0	0	86	0.0	0	0.0	4,269	0.0	21,933	0.0	0	0.0
							<b>SOUTH COUNTY MS-GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>4,053,052</b>	<b>50.4</b>	<b>4,292,742</b>	<b>51.7</b>	<b>4,372,410</b>	<b>53.8</b>	<b>3,937,866</b>	<b>47.3</b>	<b>4,177,214</b>	<b>49.0</b>
422140							<b>South County MS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP		0	0	928	0.0	482	0.0	0	0.0	779	0.0	795	0.0
							5086 ADMISSION FEES		0	0	617	0.0	720	0.0	98	0.0	800	0.0	800	0.0
							<b>South County MS Chorus Total</b>		<b>0</b>	<b>0</b>	<b>1,545</b>	<b>0.0</b>	<b>1,202</b>	<b>0.0</b>	<b>98</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
422141							<b>South County MS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP		0	0	126	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086 ADMISSION FEES		0	0	909	0.0	861	0.0	136	0.0	800	0.0	800	0.0
							<b>South County MS Orchestra Total</b>		<b>0</b>	<b>0</b>	<b>1,035</b>	<b>0.0</b>	<b>861</b>	<b>0.0</b>	<b>136</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
422142							<b>South County MS Band</b>													
							1522 BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							4000 INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	-46	0.0	0	0.0	0	0.0
							5086 ADMISSION FEES		0	0	739	0.0	899	0.0	303	0.0	800	0.0	800	0.0
							<b>South County MS Band Total</b>		<b>0</b>	<b>0</b>	<b>739</b>	<b>0.0</b>	<b>899</b>	<b>0.0</b>	<b>303</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
422200							<b>SOUTH COUNTY MS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH		0	0	313,622	4.0	346,658	4.0	369,679	4.0	323,842	4.0	330,653	4.0
							4000 INSTRUCTL SUPPLIES		0	0	15,108	0.0	15,141	0.0	7,253	0.0	15,264	0.0	9,238	0.0
							4003 COMPUTER SUPPLIES		0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000		0	0	1,151	0.0	23	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP		0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0
							<b>SOUTH COUNTY MS-CAREER/TECHNICAL EDU Total</b>		<b>0</b>	<b>0</b>	<b>329,949</b>	<b>4.0</b>	<b>361,923</b>	<b>4.0</b>	<b>376,932</b>	<b>4.0</b>	<b>339,107</b>	<b>4.0</b>	<b>339,891</b>	<b>4.0</b>
422201							<b>SOUTH COUNTY MS-GIFTED/TALENTE</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4000 INSTRUCTL SUPPLIES	0	0	4,635	0.0	3,964	0.0	4,299	0.0	4,072	0.0	5,608	0.0	
							<b>SOUTH COUNTY MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>4,635</b>	<b>0.0</b>	<b>3,964</b>	<b>0.0</b>	<b>4,299</b>	<b>0.0</b>	<b>4,072</b>	<b>0.0</b>	<b>5,608</b>	<b>0.0</b>	
422206							<b>SOUTH COUNTY MS-PARENT LIAISON</b>													
							1500 OVERTIME	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	5,235	0.0	6,587	0.0	4,763	0.0	10,516	0.0	0	0.0	
							<b>SOUTH COUNTY MS-PARENT LIAISON Total</b>	<b>0</b>	<b>0</b>	<b>5,235</b>	<b>0.0</b>	<b>6,587</b>	<b>0.0</b>	<b>4,779</b>	<b>0.0</b>	<b>10,516</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
422217							<b>SOUTH COUNTY MS-SB STAFF DEVELOPMENT</b>													
							2000 HRLY TEACHER	0	0	1,436	0.0	2,543	0.0	3,649	0.0	11,848	0.0	10,235	0.0	
							2030 SUBS TRAINING	0	0	1,421	0.0	2,196	0.0	1,963	0.0	1,456	0.0	1,529	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,433	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	700	0.0	0	0.0	2,205	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	447	0.0	373	0.0	1,506	0.0	778	0.0	792	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	63	0.0	0	0.0	
							<b>SOUTH COUNTY MS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,304</b>	<b>0.0</b>	<b>5,812</b>	<b>0.0</b>	<b>7,117</b>	<b>0.0</b>	<b>17,783</b>	<b>0.0</b>	<b>12,556</b>	<b>0.0</b>	
422251							<b>SOUTH COUNTY MS-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	86,734	1.0	91,197	1.0	88,348	1.0	95,335	1.0	97,242	1.0	
							<b>SOUTH COUNTY MS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>86,734</b>	<b>1.0</b>	<b>91,197</b>	<b>1.0</b>	<b>88,348</b>	<b>1.0</b>	<b>95,335</b>	<b>1.0</b>	<b>97,242</b>	<b>1.0</b>	
422257							<b>SOUTH COUNTY MS - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	16,484	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,535	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,129	0.0	0	0.0	
							<b>SOUTH COUNTY MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,731</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
422312							<b>SOUTH COUNTY MS-SP VOC ED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>SOUTH COUNTY MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
422350							<b>SOUTH COUNTY MS-CATEGORY A -SE</b>													
							1105 TCHR SPECIAL ED	0	0	676,909	9.0	861,980	10.0	878,798	9.0	707,245	9.0	790,450	10.0	
							1142 INSTRL ASSIST SP ED	0	0	120,882	4.0	144,244	4.0	115,094	4.0	195,397	4.0	140,419	4.0	
							2000 HRLY TEACHER	0	0	0	0.0	3,100	0.0	799	0.0	1,425	0.0	1,454	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	1,000	0.0	0	0.0	74	0.0	0	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	691	0.0	2,585	0.0	108	0.0	1,661	0.0	1,729	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,202	0.0	6,368	0.0	2,026	0.0	2,394	0.0	1,489	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,456	0.0	1,252	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	26	0.0	50	0.0	0	0.0	0	0.0	0	0.0	
							<b>SOUTH COUNTY MS-CATEGORY A -SE Total</b>	<b>0</b>	<b>0</b>	<b>799,711</b>	<b>13.0</b>	<b>1,019,328</b>	<b>14.0</b>	<b>996,825</b>	<b>13.0</b>	<b>909,652</b>	<b>13.0</b>	<b>936,793</b>	<b>14.0</b>	
422351							<b>SOUTH COUNTY MS-CATEGORY B -SE</b>													
							1105 TCHR SPECIAL ED	0	0	294,939	5.0	261,706	6.0	309,601	6.0	372,857	5.0	316,442	4.0	
							1142 INSTRL ASSIST SP ED	0	0	79,418	3.0	134,101	5.0	95,442	4.0	84,371	5.0	152,052	5.0	
							1161 PUB HLTH TRN ASSIST	0	0	56,673	1.0	24,408	1.0	26,404	1.0	0	0.0	0	0.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	52,975	2.0	54,026	2.0	5,335	2.0	25,701	1.0	27,039	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	2,836	0.0	1,340	0.0	2,753	0.0	1,498	0.0	1,066	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	897	0.0	897	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	13	0.0	28	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0	
							<b>SOUTH COUNTY MS-CATEGORY B -SE Total</b>	<b>0</b>	<b>0</b>	<b>486,842</b>	<b>11.0</b>	<b>475,593</b>	<b>14.0</b>	<b>439,665</b>	<b>13.0</b>	<b>485,325</b>	<b>11.0</b>	<b>497,496</b>	<b>10.0</b>	
422400							<b>SOUTH COUNTY MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	122,271	1.0	125,791	1.0	128,319	1.0	128,426	1.0	130,995	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	325,918	4.0	339,504	4.0	300,362	4.0	303,796	4.0	310,185	4.0	
							1201 OFFICE ASSIST MS	0	0	48,225	1.0	52,207	1.0	54,575	1.0	54,885	1.0	55,983	1.0	
							2000 HRLY TEACHER	0	0	2,574	0.0	2,639	0.0	1,040	0.0	110	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	6,099	0.0	12,106	0.0	11,657	0.0	15,312	0.0	12,981	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,315	0.0	9,501	0.0	
							<b>SOUTH COUNTY MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>505,086</b>	<b>6.0</b>	<b>532,247</b>	<b>6.0</b>	<b>495,953</b>	<b>6.0</b>	<b>511,844</b>	<b>6.0</b>	<b>519,645</b>	<b>6.0</b>	
422500							<b>SOUTH COUNTY MS-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	163,449	2.0	139,951	2.0	160,718	2.0	161,511	2.0	164,908	2.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	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
							<b>SOUTH COUNTY MS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>163,449</b>	<b>2.0</b>	<b>139,951</b>	<b>2.0</b>	<b>160,718</b>	<b>2.0</b>	<b>161,511</b>	<b>2.0</b>	<b>164,908</b>	<b>2.0</b>
							<b>SOUTH COUNTY MS-STUDENT ACTIVITIES</b>												
						2022	SUBS STUDENT ACTIVS	0	0	9,579	0.0	2,091	0.0	1,799	0.0	0	0.0	0	0.0
						2502	EXTRA DUTY SUPPLEMENT	0	0	15,969	0.0	17,371	0.0	17,544	0.0	18,788	0.0	19,164	0.0
						6041	POLICE SERVICES-SAF	0	0	0	0.0	-390	0.0	1,028	0.0	0	0.0	0	0.0
						6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	459	0.0	234	0.0	234	0.0	0	0.0	0	0.0
							<b>SOUTH COUNTY MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>26,007</b>	<b>0.0</b>	<b>19,306</b>	<b>0.0</b>	<b>20,605</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>
							<b>SOUTH COUNTY MS-AFTER-SCHOOL PROGRAMS</b>												
						2013	AFTER SCHOOL PROGRAMS	0	0	5,352	0.0	13,534	0.0	16,045	0.0	17,180	0.0	0	0.0
						4019	SPECIAL FUNCTIONS	0	0	7,035	0.0	10,869	0.0	8,337	0.0	1,000	0.0	0	0.0
						5535	OTHER PROFESSL SVCS	0	0	990	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	725	0.0	0	0.0	0	0.0
							<b>SOUTH COUNTY MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>13,377</b>	<b>0.0</b>	<b>24,403</b>	<b>0.0</b>	<b>25,107</b>	<b>0.0</b>	<b>18,180</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>SOUTH COUNTY MS-AFTER-SCHOOL PRG-COUNTY</b>												
						1083	BUSINESS SPECIALIST	0	0	69,637	1.0	75,211	1.0	78,272	1.0	78,463	1.0	80,032	1.0
						1500	OVERTIME	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2013	AFTER SCHOOL PROGRAMS	0	0	19,876	0.0	17,600	0.0	20,000	0.0	20,000	0.0	0	0.0
							<b>SOUTH COUNTY MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>89,525</b>	<b>1.0</b>	<b>92,811</b>	<b>1.0</b>	<b>98,272</b>	<b>1.0</b>	<b>98,463</b>	<b>1.0</b>	<b>80,032</b>	<b>1.0</b>
							<b>SOUTH COUNTY MS-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	279,446	7.0	291,934	7.0	299,044	7.0	283,015	7.0	298,645	7.0
						1500	OVERTIME	0	0	7,023	0.0	13,018	0.0	8,282	0.0	18,505	0.0	987	0.0
						1501	OVERBASE SALARIES	0	0	563	0.0	874	0.0	1,660	0.0	1,935	0.0	1,974	0.0
						3000	COMMUNITY USE	0	0	-2,916	0.0	6,529	0.0	-5,354	0.0	3,487	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	86	0.0	419	0.0	124	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	30	0.0	51	0.0	117	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	16,251	0.0	17,102	0.0	16,753	0.0	16,139	0.0	16,444	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	83	0.0	0	0.0	0	0.0
						4020	TOOLS	0	0	0	0.0	19	0.0	152	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	344	0.0	65	0.0	197	0.0	0	0.0	0	0.0
							<b>SOUTH COUNTY MS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>300,885</b>	<b>7.0</b>	<b>330,012</b>	<b>7.0</b>	<b>321,059</b>	<b>7.0</b>	<b>323,081</b>	<b>7.0</b>	<b>318,050</b>	<b>7.0</b>
							<b>SOUTH COUNTY MS-CAT A (IDEA) YR3</b>												
						1105	TCHR SPECIAL ED	0	0	68,327	1.0	73,827	1.0	73,482	1.0	80,162	1.0	0	0.0
						1142	INSTRL ASSIST SP ED	0	0	23,580	1.0	8,803	1.0	21,679	1.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	14,933	0.0	13,094	0.0	14,729	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	5,710	0.0	5,228	0.0	6,049	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	1,125	0.0	1,002	0.0	1,127	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	6,420	0.0	6,109	0.0	6,889	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE	0	0	869	0.0	793	0.0	892	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	0	0.0	4,304	0.0	10,875	0.0	0	0.0	0	0.0
						3561	KAISER	0	0	5,535	0.0	6,460	0.0	6,033	0.0	0	0.0	0	0.0
						3562	AETNA MEDICAL	0	0	16,699	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	1,343	0.0	456	0.0	984	0.0	0	0.0	0	0.0
							<b>SOUTH COUNTY MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>144,542</b>	<b>2.0</b>	<b>120,078</b>	<b>2.0</b>	<b>142,739</b>	<b>2.0</b>	<b>80,162</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>
							<b>SOUTH COUNTY MS - CAT B (IDEA)</b>												
						1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	72,256	1.0
							<b>SOUTH COUNTY MS - CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>72,256</b>	<b>1.0</b>
							<b>SOUTH COUNTY SEC Total</b>	<b>3,248</b>	<b>2,260</b>	<b>22,237,297</b>	<b>304.8</b>	<b>23,466,987</b>	<b>309.1</b>	<b>23,902,453</b>	<b>311.8</b>	<b>23,893,020</b>	<b>308.5</b>	<b>24,152,587</b>	<b>310.8</b>
0431							<b>COLIN L POWELL ELEMENTARY</b>												
							<b>MEM POWELL ELEM-MEMBERSHIP</b>												
						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	897	897	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	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>POWELL ELEM-MEMBERSHIP Total</b>	<b>957</b>	<b>957</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>COLIN L POWELL ES-ADMINISTRATION</b>												
						1020	PRINCIPAL ES	0	0	130,190	1.0	133,352	1.0	137,379	1.0	138,511	1.0	143,769	1.0



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22	
										Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos
						1040	ASST PRINCIPAL ES	0	0	207,015	1.0	217,213	2.0	222,630	2.0	223,061	2.0	231,013	2.0
						1200	OFFICE ASSIST ES	0	0	243,224	5.0	232,882	4.5	221,859	4.5	240,007	4.5	229,598	4.5
						1500	OVERTIME	0	0	323	0.0	0	0.0	203	0.0	1,047	0.0	913	0.0
						1501	OVERBASE SALARIES	0	0	2,155	0.0	0	0.0	405	0.0	1,817	0.0	1,853	0.0
						2000	HRLY TEACHER	0	0	618	0.0	5,669	0.0	2,205	0.0	-1,462	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	550	0.0	555	0.0	2,436	0.0	993	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	51,536	0.0	0	0.0
						2015	HRLY ACTNG SB ADMIN	0	0	1,589	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	320	0.0	0	0.0	7	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	306	0.0	200	0.0	200	0.0
						4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	184	0.0	184	0.0
						4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	57	0.0	0	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	260	0.0	103	0.0	160	0.0	0	0.0	0	0.0
							<b>COLIN L POWELL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>585,374</b>	<b>7.0</b>	<b>590,089</b>	<b>7.5</b>	<b>585,798</b>	<b>7.5</b>	<b>657,344</b>	<b>7.5</b>	<b>608,522</b>	<b>7.5</b>
431100							<b>COLIN L POWELL ES-GENERAL INSTRUCTION</b>												
						1100	TCHR KINDERGARTEN	0	0	392,450	5.0	443,207	4.0	395,850	5.0	381,386	5.0	389,407	5.0
						1101	TCHR ES (1-6)	0	0	2,558,750	32.0	2,584,457	31.0	2,541,206	31.0	2,600,172	34.0	2,630,919	34.0
						1102	TCHR ES - PE/MUSIC/ART	0	0	508,100	6.8	577,189	6.8	644,550	7.4	700,200	8.6	714,926	8.6
						1106	TCHR READING	0	0	175,551	1.0	100,461	1.0	102,283	1.0	102,283	1.0	104,329	1.0
						1120	SCHOOL COUNS SVS ES	0	0	156,582	2.0	165,514	2.0	173,138	2.0	173,992	2.0	177,652	2.0
						1134	TCHR ESL	0	0	0	0.0	0	0.0	175,397	2.5	262,235	3.0	267,750	3.0
						1140	INSTRUCTL ASSIST K	0	0	148,084	5.0	138,103	4.0	143,129	5.0	146,228	5.0	154,840	5.0
						1141	INSTRL ASSIST GENRL	0	0	81,303	3.0	68,868	3.0	85,854	3.0	86,995	3.0	107,579	3.0
						1144	INSTRL ASSIST SP PRG	0	0	0	0.0	32,014	0.5	0	0.0	0	0.0	0	0.0
						1500	OVERTIME	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP	0	0	5,715	0.0	6,479	0.0	4,440	0.0	69	0.0	0	0.0
						2000	HRLY TEACHER	0	0	1,969	0.0	1,864	0.0	150	0.0	-372	0.0	0	0.0
						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	11,441	0.0	12,212	0.0	8,369	0.0	8,500	0.0	8,670	0.0
						2020	SUBS SICK/PERSNL LV	0	0	89,850	0.0	89,390	0.0	54,341	0.0	37,691	0.0	89,889	0.0
						2030	SUBS TRAINING	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
						4000	INSTRUCTL SUPPLIES	0	0	71,910	0.0	49,606	0.0	45,744	0.0	11,398	0.0	34,363	0.0
						4001	TEXTBOOKS	0	0	6,477	0.0	299	0.0	77	0.0	54,212	0.0	50,729	0.0
						4002	GEN OFFICE SUPPLIES	0	0	752	0.0	449	0.0	187	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	357	0.0	15	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	1,149	0.0	1,407	0.0	1,114	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	290	0.0	278	0.0	0	0.0	9,975	0.0	0	0.0
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,266	0.0	2,266	0.0
						4021	MAINTENANCE SUPPS	0	0	318	0.0	587	0.0	221	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	26,465	0.0	28,899	0.0	0	0.0	0	0.0
						5541	COPIER RENTAL	0	0	0	0.0	0	0.0	3,000	0.0	4,500	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0	113	0.0	103	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	1,296	0.0	83	0.0	0	0.0	28	0.0	0	0.0
							<b>COLIN L POWELL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,212,457</b>	<b>54.8</b>	<b>4,299,063</b>	<b>52.3</b>	<b>4,408,052</b>	<b>56.9</b>	<b>4,587,130</b>	<b>61.6</b>	<b>4,738,418</b>	<b>61.6</b>
431201							<b>COLIN L POWELL ES-GIFTED/TALENTED</b>												
						4000	INSTRUCTL SUPPLIES	0	0	515	0.0	965	0.0	1,000	0.0	678	0.0	823	0.0
						4001	TEXTBOOKS	0	0	304	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>COLIN L POWELL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>0.0</b>	<b>965</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>678</b>	<b>0.0</b>	<b>823</b>	<b>0.0</b>
431203							<b>COLIN POWELL-FOREIGN LANG IMMERSION</b>												
						2030	SUBS TRAINING	0	0	0	0.0	0	0.0	305	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	50	0.0	512	0.0	272	0.0	500	0.0	500	0.0
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	773	0.0	387	0.0
							<b>COLIN POWELL-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0.0</b>	<b>512</b>	<b>0.0</b>	<b>577</b>	<b>0.0</b>	<b>1,273</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
431206							<b>COLIN L POWELL ES-TSA</b>												
						2011	HRLY PARENT LIAISON	0	0	9,683	0.0	3,357	0.0	3,371	0.0	5,317	0.0	0	0.0
						3020	WPFO - PERSONNEL	0	0	-6,115	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>COLIN L POWELL ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>3,568</b>	<b>0.0</b>	<b>3,357</b>	<b>0.0</b>	<b>3,371</b>	<b>0.0</b>	<b>5,317</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					431211		<b>COLIN L POWELL ES-G/T CENTER</b>													
						4000	INSTRUCTL SUPPLIES	0	0	479	0.0	2,550	0.0	512	0.0	3,053	0.0	3,052	0.0	
						4001	TEXTBOOKS	0	0	1,301	0.0	3,000	0.0	0	0.0	582	0.0	3,070	0.0	
							<b>COLIN L POWELL ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0.0</b>	<b>5,550</b>	<b>0.0</b>	<b>512</b>	<b>0.0</b>	<b>3,635</b>	<b>0.0</b>	<b>6,123</b>	<b>0.0</b>	
					431217		<b>COLIN L POWELL ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	15,635	0.0	6,747	0.0	1,073	0.0	1,748	0.0	1,783	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	1,330	0.0	0	0.0	944	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	0	0.0	2,550	0.0	0	0.0	873	0.0	873	0.0	
							<b>COLIN L POWELL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>15,635</b>	<b>0.0</b>	<b>10,627</b>	<b>0.0</b>	<b>1,073</b>	<b>0.0</b>	<b>3,565</b>	<b>0.0</b>	<b>2,656</b>	<b>0.0</b>	
					431251		<b>COLIN L POWELL ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	67,542	1.0	101,347	1.0	105,187	1.0	106,813	1.0	108,949	1.0	
							<b>COLIN L POWELL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>67,542</b>	<b>1.0</b>	<b>101,347</b>	<b>1.0</b>	<b>105,187</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
					431257		<b>COLIN L POWELL ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	20,670	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,047	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,335	0.0	0	0.0	
							<b>COLIN L POWELL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,141</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					431315		<b>COLIN L POWELL-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	110,477	2.0	122,581	2.0	139,284	2.0	145,010	2.0	148,060	2.0	
						1142	INSTRL ASSIST SP ED	0	0	124,896	4.0	126,090	4.0	138,130	4.0	141,700	4.0	147,903	4.0	
						2005	HRLY INSTRL ASSIST	0	0	3,138	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,193	0.0	2,955	0.0	486	0.0	4,182	0.0	2,333	0.0	
						4007	ADDL EQUIP <\$5000	0	0	16,305	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>COLIN L POWELL-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>256,009</b>	<b>6.0</b>	<b>251,625</b>	<b>6.0</b>	<b>277,900</b>	<b>6.0</b>	<b>290,892</b>	<b>6.0</b>	<b>298,296</b>	<b>6.0</b>	
					431328		<b>COLIN L POWELL ES-PTA PTO BOOSTER</b>													
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	403	0.0	0	0.0	
							<b>COLIN L POWELL ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>403</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					431350		<b>COLIN L POWELL ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	196,407	2.0	281,930	4.0	337,348	3.0	339,013	4.0	346,143	4.0	
						1142	INSTRL ASSIST SP ED	0	0	51,784	2.0	58,088	2.0	65,633	1.0	48,496	2.0	51,152	2.0	
						2000	HRLY TEACHER	0	0	2,156	0.0	874	0.0	1,548	0.0	1,426	0.0	1,454	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	2,376	0.0	0	0.0	2,323	0.0	1,625	0.0	1,691	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	41	0.0	5,211	0.0	91	0.0	766	0.0	529	0.0	
						4001	TEXTBOOKS	0	0	34	0.0	0	0.0	0	0.0	465	0.0	445	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0	
							<b>COLIN L POWELL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>252,798</b>	<b>4.0</b>	<b>346,103</b>	<b>6.0</b>	<b>406,944</b>	<b>4.0</b>	<b>392,840</b>	<b>6.0</b>	<b>401,413</b>	<b>6.0</b>	
					431351		<b>COLIN L POWELL ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	254,489	4.0	402,399	5.0	385,265	5.0	337,461	5.0	348,581	5.0	
						1142	INSTRL ASSIST SP ED	0	0	148,698	3.0	142,011	5.0	139,208	5.0	143,768	5.0	151,177	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	70,708	1.0	72,004	2.0	66,308	2.0	67,685	2.0	71,278	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	25,701	1.0	27,039	1.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,304	0.0	5,246	0.0	4,320	0.0	3,807	0.0	1,096	0.0	
						4001	TEXTBOOKS	0	0	51	0.0	140	0.0	0	0.0	930	0.0	921	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0	
							<b>COLIN L POWELL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>475,249</b>	<b>8.0</b>	<b>622,066</b>	<b>12.0</b>	<b>595,101</b>	<b>12.0</b>	<b>579,352</b>	<b>13.0</b>	<b>600,092</b>	<b>13.0</b>	
					431500		<b>COLIN L POWELL ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	95,989	1.0	97,639	1.0	99,304	1.0	99,304	1.0	101,290	1.0	
							<b>COLIN L POWELL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>95,989</b>	<b>1.0</b>	<b>97,639</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>101,290</b>	<b>1.0</b>	
					431600		<b>COLIN L POWELL ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,589	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>COLIN L POWELL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					431700		<b>COLIN L POWELL ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	220,500	5.5	230,326	5.5	235,777	5.5	245,237	6.0	250,400	6.0	
						1500	OVERTIME	0	0	2,952	0.0	5,549	0.0	4,149	0.0	15,321	0.0	846	0.0	
						1501	OVERBASE SALARIES	0	0	237	0.0	877	0.0	1,082	0.0	1,659	0.0	1,692	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	1,016	0.0	292	0.0	-2,133	0.0	2,245	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,272	0.0	588	0.0	2,804	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$ FY18 Pos		FY19 Act \$ FY19 Pos		FY20 Act \$ FY20 Pos		FY21 Rev \$ FY21 Pos		FY22 Apr \$ FY22 Pos		
			Office/School	/Scho ol Title							FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
							4002 GEN OFFICE SUPPLIES	0	0	158	0.0	112	0.0	113	0.0	0	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	10	0.0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	16,624	0.0	16,041	0.0	10,945	0.0	18,598	0.0	16,544	0.0	0	0.0
							4020 TOOLS	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	808	0.0	983	0.0	1,030	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	298	0.0	0	0.0	0	0.0	1,268	0.0	0	0.0	0	0.0
							<b>COLIN L POWELL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>243,908</b>	<b>5.5</b>	<b>254,770</b>	<b>5.5</b>	<b>253,795</b>	<b>5.5</b>	<b>284,372</b>	<b>6.0</b>	<b>269,482</b>	<b>6.0</b>	<b>6.0</b>	
							<b>COLIN L POWELL ES- CAT A (IDEA) YR 3</b>														
							1105 TCHR SPECIAL ED	0	0	69,079	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3500 VRS RETIREMENT	0	0	11,274	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	4,311	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	850	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	5,285	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURNCE	0	0	656	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>COLIN L POWELL ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>91,454</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>COLIN L POWELL ES- CAT B (IDEA) YR3</b>														
							1105 TCHR SPECIAL ED	0	0	0	0.0	0	1.0	64,535	1.0	73,898	1.0	71,354	1.0	0	0.0
							3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	10,232	0.0	0	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,203	0.0	0	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	783	0.0	0	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,916	0.0	0	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	620	0.0	0	0.0	0	0.0	0	0.0
							3566 AETNA DENTAL	0	0	0	0.0	0	0.0	651	0.0	0	0.0	0	0.0	0	0.0
							<b>COLIN L POWELL ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>85,940</b>	<b>1.0</b>	<b>73,898</b>	<b>1.0</b>	<b>71,354</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>
							<b>COLIN L POWELL ELEMENTARY Total</b>	<b>957</b>	<b>957</b>	<b>6,305,220</b>	<b>88.3</b>	<b>6,586,330</b>	<b>92.3</b>	<b>6,827,195</b>	<b>94.9</b>	<b>7,119,600</b>	<b>103.1</b>	<b>7,211,000</b>	<b>103.1</b>	<b>103.1</b>	
							<b>MOUNTAIN VIEW HS</b>														
							MEM MOUNTAIN VIEW SCHOOL-MEMBERSHIP														
							D Special Ed/Alt	264	264	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>MOUNTAIN VIEW SCHOOL-MEMBERSHIP Total</b>	<b>264</b>	<b>264</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>MOUNTAIN VIEW HS-ADMINISTRATION</b>														
							1090 TECHNICIAN	0	0	74,890	1.0	78,163	1.0	79,267	1.0	79,267	1.0	80,852	1.0	0	0.0
							1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	74,647	1.0	76,140	1.0	0	0.0
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	18,717	0.0	0	0.0	0	0.0
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	30,488	0.0	33,327	0.0	0	0.0	0	0.0	0	0.0
							2510 DEPT CHAIR STIPEND	0	0	1,614	0.0	1,630	0.0	2,101	0.0	2,079	0.0	2,121	0.0	0	0.0
							<b>MOUNTAIN VIEW HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>76,504</b>	<b>1.0</b>	<b>110,282</b>	<b>1.0</b>	<b>114,695</b>	<b>1.0</b>	<b>174,710</b>	<b>2.0</b>	<b>159,114</b>	<b>2.0</b>	<b>2.0</b>	
							<b>MOUNTAIN VIEW HS</b>														
							1022 PRINCIPAL HS	0	0	0	0.0	0	0.0	83,502	1.0	167,003	1.0	170,343	1.0	0	0.0
							1024 PRINCIPAL ALT HS	0	0	141,153	1.0	130,804	1.0	83,502	0.0	0	0.0	0	0.0	0	0.0
							1042 ASST PRINCIPAL HS	0	0	188,577	2.0	336,040	2.0	196,040	2.0	224,273	2.0	228,994	2.0	0	0.0
							1046 STUDENT SERVICES DIRECTOR	0	0	103,791	1.0	110,427	1.0	100,055	1.0	120,984	1.0	123,404	1.0	0	0.0
							1091 SAFETY/SECURTY SPEC	0	0	71,747	1.0	75,742	1.0	78,030	1.0	79,301	1.0	80,887	1.0	0	0.0
							1092 CAREER CENTER SPEC	0	0	39,365	0.0	46,184	0.0	48,910	0.0	52,901	0.0	0	0.0	0	0.0
							1094 SAFETY/SECURTY ASST	0	0	28,555	1.5	63,717	1.5	75,871	1.5	89,987	1.5	73,292	1.5	0	0.0
							1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	65,528	0.0	44,418	0.0	0	0.0	0	0.0
							1119 SCHOOL COUNS SVS MS/HS	0	0	188,475	1.0	196,859	2.0	203,808	1.0	203,807	1.0	136,806	1.0	0	0.0
							1123 LIBRARIAN	0	0	92,895	1.0	98,690	1.0	103,880	1.0	103,881	1.0	105,959	1.0	0	0.0
							1133 TCHR ALTERNATIVE ED	0	0	1,834,855	23.4	2,018,114	27.4	1,702,656	22.7	1,684,658	22.4	1,955,763	22.4	0	0.0
							1134 TCHR ESL	0	0	0	0.0	0	0.0	460,795	5.7	484,235	5.8	483,065	5.8	0	0.0
							1141 INSTRL ASSIST GENRL	0	0	37,691	0.0	0	0.0	0	0.0	66,594	0.0	0	0.0	0	0.0
							1202 OFFICE ASSIST SEC	0	0	214,947	4.0	228,755	4.0	235,145	4.0	277,061	4.0	247,984	4.0	0	0.0
							1500 OVERTIME	0	0	0	0.0	0	0.0	276	0.0	251	0.0	256	0.0	0	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	553	0.0	509	0.0	519	0.0	0	0.0
							1522 BUS DRVR - FIELD TRIP	0	0	1,370	0.0	2,586	0.0	1,042	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	20,736	0.0	720	0.0	16,590	0.0	83,876	0.0	129,936	0.0	0	0.0
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	31,070	0.0	31,691	0.0	0	0.0
							2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	2,867	0.0	0	0.0	0	0.0	0	0.0
							2020 SUBS SICK/PERSNL LV	0	0	19,974	0.0	52,988	0.0	21,745	0.0	14,904	0.0	36,578	0.0	0	0.0
							2502 EXTRA DUTY SUPPLEMENT	0	0	4,285	0.0	4,328	0.0	4,393	0.0	4,459	0.0	4,593	0.0	0	0.0

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			School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	40,991	0.0	56,861	0.0	37,759	0.0	20,491	0.0	9,715	0.0
							4001	TEXTBOOKS	0	0	9,901	0.0	9,333	0.0	4,336	0.0	17,276	0.0	17,545	0.0
							4002	GEN OFFICE SUPPLIES	0	0	499	0.0	677	0.0	4,355	0.0	1,568	0.0	1,568	0.0
							4003	COMPUTER SUPPLIES	0	0	596	0.0	2,453	0.0	7,065	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	135	0.0	75	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	51	0.0	0	0.0	233	0.0	233	0.0
							4007	ADDL EQUIP <\$5000	0	0	4,266	0.0	7,132	0.0	81,602	0.0	1,593	0.0	0	0.0
							4010	LIBRARY MATERIALS/SUPPLIES	0	0	7,732	0.0	9,344	0.0	6,491	0.0	9,374	0.0	9,374	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	1,498	0.0	7,765	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	596	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	296	0.0	334	0.0	672	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	11,480	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	2,294	0.0	3,376	0.0	15,105	0.0	9,340	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	1,087	0.0	13,243	0.0	0	0.0	0	0.0
							5506	SOFTWARE MAINTENANCE	0	0	0	0.0	5,029	0.0	0	0.0	0	0.0	0	0.0
							6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	474	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	459	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	121,567	0.0	6,159	0.0	46,237	0.0	984	0.0	0	0.0
								<b>MOUNTAIN VIEW HS Total</b>	<b>0</b>	<b>0</b>	<b>3,178,059</b>	<b>35.9</b>	<b>3,475,689</b>	<b>40.9</b>	<b>3,714,563</b>	<b>40.8</b>	<b>3,795,028</b>	<b>40.7</b>	<b>3,849,099</b>	<b>40.7</b>
432200								<b>MOUNTAIN VIEW HS CAREER/TECH EDU</b>												
							4000	INSTRUCTL SUPPLIES	0	0	340	0.0	463	0.0	0	0.0	897	0.0	321	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	2,048	0.0	0	0.0	0	0.0
								<b>MOUNTAIN VIEW HS CAREER/TECH EDU Total</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0.0</b>	<b>463</b>	<b>0.0</b>	<b>2,048</b>	<b>0.0</b>	<b>897</b>	<b>0.0</b>	<b>321</b>	<b>0.0</b>
432206								<b>MOUNTAIN VIEW HS-TSA</b>												
							2011	HRLY PARENT LIAISON	0	0	6,223	0.0	0	0.0	10,092	0.0	18,763	0.0	0	0.0
								<b>MOUNTAIN VIEW HS-TSA Total</b>	<b>0</b>	<b>0</b>	<b>6,223</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,092</b>	<b>0.0</b>	<b>18,763</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
432217								<b>MOUNTAIN VIEW HS-SB STAFF DEV</b>												
							2030	SUBS TRAINING	0	0	1,097	0.0	798	0.0	508	0.0	821	0.0	837	0.0
							2505	OUTSTAND PERF AWARD	0	0	373	0.0	299	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	4,500	0.0	1,214	0.0	1,459	0.0	473	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	3,186	0.0	2,412	0.0	8,897	0.0	3,209	0.0	571	0.0
								<b>MOUNTAIN VIEW HS-SB STAFF DEV Total</b>	<b>0</b>	<b>0</b>	<b>9,156</b>	<b>0.0</b>	<b>4,723</b>	<b>0.0</b>	<b>10,864</b>	<b>0.0</b>	<b>4,504</b>	<b>0.0</b>	<b>1,408</b>	<b>0.0</b>
432251								<b>MOUNTAIN VIEW ALT HS-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	84,704	1.0	79,072	1.0	80,653	1.0
								<b>MOUNTAIN VIEW ALT HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>79,072</b>	<b>1.0</b>	<b>80,653</b>	<b>1.0</b>
432257								<b>MOUNTAIN VIEW HS - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,504	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,389	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	986	0.0	0	0.0
								<b>MOUNTAIN VIEW HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>13,879</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
432349								<b>MOUNTAIN VIEW HS-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	152,448	2.0	172,691	2.0	191,044	2.0	196,633	2.0	206,840	2.0
							1142	INSTRL ASSIST SP ED	0	0	0	1.0	38,831	1.0	39,611	1.0	39,672	1.0	40,529	1.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	772	0.0	581	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	350	0.0	364	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,530	0.0	1,356	0.0	0	0.0	805	0.0	478	0.0
							4001	TEXTBOOKS	0	0	50	0.0	0	0.0	0	0.0	402	0.0	402	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	119	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MOUNTAIN VIEW HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>154,148</b>	<b>3.0</b>	<b>212,904</b>	<b>3.0</b>	<b>230,655</b>	<b>3.0</b>	<b>238,634</b>	<b>3.0</b>	<b>249,194</b>	<b>3.0</b>
432400								<b>MOUNTAIN VIEW HS-SCH COUNSELING SVS</b>												
							1118	TCHR INSTRL SUPPORT	0	0	71,297	0.5	77,902	0.5	88,020	1.0	88,021	1.0	89,781	1.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	15,000	0.0	25,742	0.0
								<b>MOUNTAIN VIEW HS-SCH COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>71,297</b>	<b>0.5</b>	<b>77,902</b>	<b>0.5</b>	<b>88,020</b>	<b>1.0</b>	<b>103,021</b>	<b>1.0</b>	<b>115,524</b>	<b>1.0</b>
432450								<b>MOUNTAIN VIEW-PROJECT OPPORTUNITY</b>												
							1119	SCHOOL COUNS SVS MS/HS	0	0	90,803	0.5	95,984	0.5	100,854	0.5	100,854	0.5	67,333	0.5
								<b>MOUNTAIN VIEW-PROJECT OPPORTUNITY Total</b>	<b>0</b>	<b>0</b>	<b>90,803</b>	<b>0.5</b>	<b>95,984</b>	<b>0.5</b>	<b>100,854</b>	<b>0.5</b>	<b>100,854</b>	<b>0.5</b>	<b>67,333</b>	<b>0.5</b>
432700								<b>MOUNTAIN VIEW-CUSTODIAL SERVICES</b>												

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			Office / School	/Scho ol Title																	
							1240 CUSTODIAN	0	0	182,285	4.0	192,665	4.0	185,885	4.0	176,313	4.0	178,502	4.0		
							1500 OVERTIME	0	0	2,813	0.0	3,281	0.0	3,055	0.0	10,504	0.0	564	0.0		
							1501 OVERBASE SALARIES	0	0	706	0.0	2,627	0.0	2,350	0.0	1,106	0.0	1,128	0.0		
							2003 HRLY CUSTODIAN	0	0	1,740	0.0	-1,740	0.0	0	0.0	0	0.0	0	0.0		
							3000 COMMUNITY USE	0	0	3,101	0.0	1,959	0.0	2,065	0.0	2,726	0.0	0	0.0		
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	576	0.0	0	0.0	0	0.0		
							<b>MOUNTAIN VIEW-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>190,645</b>	<b>4.0</b>	<b>198,791</b>	<b>4.0</b>	<b>193,931</b>	<b>4.0</b>	<b>190,649</b>	<b>4.0</b>	<b>180,194</b>	<b>4.0</b>		
	432854						<b>MOUNTAIN VIEW HS- CAT A (IDEA) YR 3</b>														
							1105 TCHR SPECIAL ED	0	0	100,258	1.0	105,982	1.0	102,260	1.0	111,557	1.0	107,716	1.0		
							3500 VRS RETIREMENT	0	0	16,362	0.0	16,618	0.0	15,902	0.0	0	0.0	0	0.0		
							3501 ERFC RETIREMENT	0	0	6,256	0.0	6,634	0.0	6,531	0.0	0	0.0	0	0.0		
							3504 VRS RETIREE MEDICAL	0	0	1,233	0.0	1,272	0.0	1,217	0.0	0	0.0	0	0.0		
							3520 SOCIAL SECURITY	0	0	7,572	0.0	8,007	0.0	7,729	0.0	0	0.0	0	0.0		
							3540 STATE LIFE INSURNCE	0	0	952	0.0	1,007	0.0	963	0.0	0	0.0	0	0.0		
							3561 KAISER	0	0	6,242	0.0	6,460	0.0	6,033	0.0	0	0.0	0	0.0		
							3566 AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0		
							<b>MOUNTAIN VIEW HS- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>139,274</b>	<b>1.0</b>	<b>146,390</b>	<b>1.0</b>	<b>141,017</b>	<b>1.0</b>	<b>111,557</b>	<b>1.0</b>	<b>107,716</b>	<b>1.0</b>		
							<b>MOUNTAIN VIEW HS Total</b>	<b>264</b>	<b>264</b>	<b>4,016,810</b>	<b>46.9</b>	<b>4,428,883</b>	<b>51.9</b>	<b>4,691,442</b>	<b>52.3</b>	<b>4,831,567</b>	<b>53.2</b>	<b>4,810,557</b>	<b>53.2</b>		
	0433						<b>CENTREVILLE ELEMENTARY</b>														
							MEM <b>CENTREVILLE ELEM-MEMBERSHIP</b>														
							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	697	687	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	96	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>CENTREVILLE ELEM-MEMBERSHIP Total</b>	<b>811</b>	<b>801</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
							433000 <b>CENTREVILLE ELEM.-ADMINISTRATION</b>														
							1020 PRINCIPAL ES	0	0	132,688	1.0	139,653	1.0	143,872	1.0	144,107	1.0	149,578	1.0		
							1040 ASST PRINCIPAL ES	0	0	209,367	2.0	220,425	2.0	205,380	2.0	214,159	2.0	221,697	2.0		
							1200 OFFICE ASSIST ES	0	0	198,619	5.5	203,135	5.0	211,690	5.0	214,293	5.0	221,011	5.0		
							1500 OVERTIME	0	0	26	0.0	0	0.0	1,489	0.0	2,451	0.0	735	0.0		
							1501 OVERBASE SALARIES	0	0	52	0.0	0	0.0	829	0.0	1,484	0.0	1,492	0.0		
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-104	0.0	0	0.0		
							2002 HRLY OFFICE ASSIST	0	0	139	0.0	722	0.0	880	0.0	1,182	0.0	993	0.0		
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	47,212	0.0	0	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	5,096	0.0	0	0.0	238	0.0	0	0.0		
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	15	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	150	0.0	148	0.0		
							6060 COUNTY PRINT SHOP CHARGES	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							<b>CENTREVILLE ELEM.-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>540,922</b>	<b>8.5</b>	<b>569,047</b>	<b>8.0</b>	<b>564,139</b>	<b>8.0</b>	<b>625,373</b>	<b>8.0</b>	<b>595,853</b>	<b>8.0</b>		
							433100 <b>CENTREVILLE ES-GENERAL INSTRUCTION</b>														
							1100 TCHR KINDERGARTEN	0	0	319,881	4.0	420,321	4.0	363,352	4.0	342,425	4.0	349,626	4.0		
							1101 TCHR ES (1-6)	0	0	2,252,017	31.5	2,188,500	30.5	2,249,819	29.0	2,164,674	28.0	2,210,086	27.0		
							1102 TCHR ES - PE/MUSIC/ART	0	0	398,563	6.8	444,116	6.8	468,562	6.8	546,893	6.6	544,729	6.4		
							1106 TCHR READING	0	0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0	93,557	1.0		
							1118 TCHR INSTRL SUPPORT	0	0	194,945	0.0	251,916	0.0	285,873	0.0	66,594	0.0	0	0.0		
							1120 SCHOOL COUNS SVS ES	0	0	163,883	2.0	171,835	2.0	172,781	2.0	155,066	2.0	158,327	2.0		
							1134 TCHR ESL	0	0	0	0.0	0	0.0	165,141	3.0	230,843	2.5	266,707	3.0		
							1140 INSTRUCTL ASSIST K	0	0	94,080	4.0	123,042	4.0	118,977	4.0	115,398	4.0	121,204	4.0		
							1141 INSTRL ASSIST GENRL	0	0	81,709	3.0	115,809	2.0	110,392	3.0	84,294	2.0	86,132	2.0		
							1500 OVERTIME	0	0	230	0.0	47	0.0	690	0.0	50	0.0	0	0.0		
							1501 OVERBASE SALARIES	0	0	904	0.0	106	0.0	83	0.0	0	0.0	0	0.0		
							1522 BUS DRVR - FIELD TRIP	0	0	10,087	0.0	7,829	0.0	4,186	0.0	0	0.0	0	0.0		
							2000 HRLY TEACHER	0	0	12,118	0.0	2,476	0.0	2,781	0.0	0	0.0	0	0.0		
							2007 HRLY DINING ASSIST	0	0	10,244	0.0	8,904	0.0	7,191	0.0	8,500	0.0	8,670	0.0		
							2020 SUBS SICK/PERSNL LV	0	0	86,641	0.0	91,257	0.0	67,562	0.0	38,769	0.0	85,218	0.0		
							2022 SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							2030 SUBS TRAINING	0	0	0	0.0	-201	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	5,000	0.0	5,100	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	40,837	0.0	35,003	0.0	42,396	0.0	29,002	0.0	27,878	0.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	10,949	0.0	4,606	0.0	13,740	0.0	45,908	0.0	41,007	0.0
							4002	GEN OFFICE SUPPLIES	0	0	410	0.0	1,387	0.0	1,017	0.0	68	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	61	0.0	193	0.0	793	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	35	0.0	0	0.0	87	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	3,347	0.0	7	0.0	29	0.0	2,275	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	134	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	1,820	0.0	1,796	0.0
							4021	MAINTENANCE SUPPS	0	0	774	0.0	300	0.0	317	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	436	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	600	0.0	540	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	1,659	0.0	3,981	0.0	3,981	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,468	0.0	480	0.0	0	0.0	696	0.0	0	0.0
								<b>CENTREVILLE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,765,275</b>	<b>52.3</b>	<b>3,956,614</b>	<b>50.3</b>	<b>4,172,087</b>	<b>52.8</b>	<b>3,934,519</b>	<b>50.1</b>	<b>4,000,037</b>	<b>49.4</b>
433201								<b>CENTREVILLE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	131	0.0	1,283	0.0	0	0.0	799	0.0	1,722	0.0
								<b>CENTREVILLE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0.0</b>	<b>1,283</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>799</b>	<b>0.0</b>	<b>1,722</b>	<b>0.0</b>
433206								<b>CENTREVILLE ES-TOTAL SCHOOL APPROACH</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	288	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	10,828	0.0	8,370	0.0	8,751	0.0	11,006	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	0	0.0	-3,503	0.0	0	0.0	0	0.0	0	0.0
								<b>CENTREVILLE ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>10,828</b>	<b>0.0</b>	<b>4,867</b>	<b>0.0</b>	<b>9,039</b>	<b>0.0</b>	<b>11,006</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
433211								<b>CENTREVILLE ES-G/T CENTER</b>												
							2030	SUBS TRAINING	0	0	0	0.0	201	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	3,696	0.0	2,736	0.0	2,104	0.0	3,603	0.0	1,821	0.0
							4001	TEXTBOOKS	0	0	208	0.0	0	0.0	0	0.0	2,137	0.0	1,831	0.0
								<b>CENTREVILLE ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0.0</b>	<b>2,937</b>	<b>0.0</b>	<b>2,104</b>	<b>0.0</b>	<b>5,739</b>	<b>0.0</b>	<b>3,652</b>	<b>0.0</b>
433217								<b>CENTREVILLE ELEM.-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	2,143	0.0	3,503	0.0	1,004	0.0	1,632	0.0	1,646	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	44	0.0	5	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	442	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	200	0.0	814	0.0	718	0.0	0	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	3,460	0.0	4,977	0.0	2,398	0.0	835	0.0	829	0.0
								<b>CENTREVILLE ELEM.-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,245</b>	<b>0.0</b>	<b>9,294</b>	<b>0.0</b>	<b>4,164</b>	<b>0.0</b>	<b>2,472</b>	<b>0.0</b>	<b>2,475</b>	<b>0.0</b>
433251								<b>CENTREVILLE ELEM.-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0	108,949	1.0
								<b>CENTREVILLE ELEM.-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
433257								<b>CENTREVILLE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	20,189	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,010	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,336	0.0	0	0.0
								<b>CENTREVILLE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>29,625</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
433307								<b>CENTREVILLE ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	158,582	2.0	177,466	2.0	249,042	4.0	254,280	4.0
							1142	INSTRL ASSIST SP ED	0	0	0	0.0	40,924	2.0	62,675	2.0	78,799	3.0	84,015	3.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	14,223	0.0	1,474	0.0	7,007	0.0	5,459	0.0
							4003	COMPUTER SUPPLIES	0	0	0	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	5	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,559	0.0	0	0.0	16,000	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	379	0.0	0	0.0	0	0.0	0	0.0
								<b>CENTREVILLE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>215,692</b>	<b>4.0</b>	<b>241,669</b>	<b>4.0</b>	<b>350,848</b>	<b>7.0</b>	<b>343,754</b>	<b>7.0</b>
433315								<b>CENTREVILLE ES-PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	169,230	2.0	184,724	2.0	189,759	2.0	197,297	2.0	201,446	2.0
							1142	INSTRL ASSIST SP ED	0	0	142,767	4.0	123,539	4.0	123,862	4.0	141,736	4.0	148,162	4.0
							1500	OVERTIME	0	0	222	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	142	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							2005 HRLY INSTRL ASSIST	0	0	67	0.0	1,158	0.0	0	0.0	0	0.0	0	0.0	0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	2,043	0.0	451	0.0	3,476	0.0	2,333	0.0	0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	16	0.0	16	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	0
							<b>CENTREVILLE ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>312,428</b>	<b>6.0</b>	<b>311,480</b>	<b>6.0</b>	<b>314,088</b>	<b>6.0</b>	<b>342,509</b>	<b>6.0</b>	<b>351,942</b>	<b>6.0</b>	
433328							<b>CENTREVILLE ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-374	0.0	0	0.0	0
							2001 HRLY TECHNICAL	0	0	0	0.0	374	0.0	2,260	0.0	0	0.0	0	0.0	0
							<b>CENTREVILLE ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>374</b>	<b>0.0</b>	<b>2,260</b>	<b>0.0</b>	<b>-374</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
433350							<b>CENTREVILLE ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	290,769	4.0	313,918	4.0	339,797	4.0	308,005	4.0	319,628	4.0	4.0
							1142 INSTRL ASSIST SP ED	0	0	65,935	2.0	67,623	2.0	153,003	1.0	124,550	4.0	130,014	4.0	4.0
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,623	0.0	1,744	0.0	0.0
							2021 SUBS OFFICL/VAC LV	0	0	736	0.0	0	0.0	0	0.0	1,697	0.0	1,766	0.0	0.0
							2030 SUBS TRAINING	0	0	54	0.0	790	0.0	0	0.0	0	0.0	0	0.0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	5,255	0.0	1,265	0.0	2,511	0.0	621	0.0	621	0.0	0.0
							4001 TEXTBOOKS	0	0	40	0.0	0	0.0	0	0.0	523	0.0	523	0.0	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	0	0.0	0.0
							<b>CENTREVILLE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>362,789</b>	<b>6.0</b>	<b>383,596</b>	<b>6.0</b>	<b>495,310</b>	<b>5.0</b>	<b>440,332</b>	<b>8.0</b>	<b>454,295</b>	<b>8.0</b>	<b>8.0</b>
433351							<b>CENTREVILLE ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	392,686	5.0	317,078	5.0	249,777	4.0	355,460	5.0	362,936	5.0	5.0
							1142 INSTRL ASSIST SP ED	0	0	131,153	5.0	128,282	5.0	149,315	5.0	137,600	5.0	144,705	5.0	5.0
							1161 PUB HLTH TRN ASSIST	0	0	58,031	2.0	63,773	2.0	34,640	1.0	35,135	1.0	36,343	1.0	1.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	15,930	1.0	20,768	1.0	0	0.0	0	0.0	0	0.0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	-4	0.0	1,667	0.0	1,222	0.0	1,196	0.0	844	0.0	0.0
							4001 TEXTBOOKS	0	0	89	0.0	0	0.0	0	0.0	736	0.0	709	0.0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0	0.0
							<b>CENTREVILLE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>597,885</b>	<b>13.0</b>	<b>531,577</b>	<b>13.0</b>	<b>434,954</b>	<b>10.0</b>	<b>530,126</b>	<b>11.0</b>	<b>545,536</b>	<b>11.0</b>	<b>11.0</b>
433500							<b>CENTREVILLE ELEM.-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	80,674	1.0	86,737	1.0	92,622	1.0	92,622	1.0	94,474	1.0	1.0
							<b>CENTREVILLE ELEM.-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>80,674</b>	<b>1.0</b>	<b>86,737</b>	<b>1.0</b>	<b>92,622</b>	<b>1.0</b>	<b>92,622</b>	<b>1.0</b>	<b>94,474</b>	<b>1.0</b>	<b>1.0</b>
433600							<b>CENTREVILLE ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	0.0
							<b>CENTREVILLE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	<b>0.0</b>
433700							<b>CENTREVILLE ELEM.-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	204,123	5.5	218,187	5.5	227,587	5.5	230,510	5.5	235,363	5.5	5.5
							1500 OVERTIME	0	0	3,895	0.0	3,264	0.0	2,456	0.0	14,878	0.0	775	0.0	0.0
							1501 OVERBASE SALARIES	0	0	2,201	0.0	2,158	0.0	1,262	0.0	1,520	0.0	1,550	0.0	0.0
							2003 HRLY CUSTODIAN	0	0	1,504	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
							3000 COMMUNITY USE	0	0	-726	0.0	-1,765	0.0	-3,284	0.0	966	0.0	0	0.0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	158	0.0	0	0.0	1,507	0.0	0	0.0	0	0.0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	91	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
							4003 COMPUTER SUPPLIES	0	0	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	13,509	0.0	14,037	0.0	11,403	0.0	15,696	0.0	14,540	0.0	0.0
							4013 AUDIO VISUAL SUPPLIES	0	0	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
							4020 TOOLS	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
							4021 MAINTENANCE SUPPS	0	0	4,840	0.0	5,226	0.0	3,690	0.0	0	0.0	0	0.0	0.0
							<b>CENTREVILLE ELEM.-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>229,766</b>	<b>5.5</b>	<b>241,107</b>	<b>5.5</b>	<b>244,620</b>	<b>5.5</b>	<b>263,570</b>	<b>5.5</b>	<b>252,228</b>	<b>5.5</b>	<b>5.5</b>
433854							<b>CENTREVILLE ES-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	94,523	1.0	91,268	1.0	1.0
							1142 INSTRL ASSIST SP ED	0	0	35,525	1.0	36,586	1.0	0	1.0	0	0.0	0	0.0	0.0
							3500 VRS RETIREMENT	0	0	5,798	0.0	5,737	0.0	0	0.0	0	0.0	0	0.0	0.0
							3501 ERFC RETIREMENT	0	0	2,217	0.0	2,290	0.0	0	0.0	0	0.0	0	0.0	0.0
							3504 VRS RETIREE MEDICAL	0	0	437	0.0	439	0.0	0	0.0	0	0.0	0	0.0	0.0
							3520 SOCIAL SECURITY	0	0	2,443	0.0	2,520	0.0	0	0.0	0	0.0	0	0.0	0.0
							3540 STATE LIFE INSURNCE	0	0	338	0.0	348	0.0	0	0.0	0	0.0	0	0.0	0.0
							3560 HEALTH CHOICE	0	0	10,521	0.0	10,761	0.0	0	0.0	0	0.0	0	0.0	0.0
							3566 AETNA DENTAL	0	0	676	0.0	695	0.0	0	0.0	0	0.0	0	0.0	0.0
							<b>CENTREVILLE ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>57,954</b>	<b>1.0</b>	<b>59,375</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>94,523</b>	<b>1.0</b>	<b>91,268</b>	<b>1.0</b>	<b>1.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
					433855		<b>CENTREVILLE ES-CAT B (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	86,152	1.0	92,517	1.0	89,402	1.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	14,060	0.0	14,507	0.0	13,878	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	5,376	0.0	5,792	0.0	5,700	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,060	0.0	1,110	0.0	1,062	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	6,133	0.0	6,602	0.0	6,395	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	818	0.0	879	0.0	841	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
							<b>CENTREVILLE ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>131,257</b>	<b>1.0</b>	<b>139,786</b>	<b>1.0</b>	<b>134,455</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>CENTREVILLE ELEMENTARY Total</b>	<b>811</b>	<b>801</b>	<b>6,201,043</b>	<b>95.3</b>	<b>6,620,064</b>	<b>96.8</b>	<b>6,820,966</b>	<b>95.3</b>	<b>6,833,144</b>	<b>98.6</b>	<b>6,848,882</b>	<b>97.9</b>	
0436							<b>CENTRE RIDGE ELEMENTARY</b>													
						MEM	<b>CENTRE RIDGE ELEM-MEMBERSHIP</b>													
						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	683	683	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	75	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CENTRE RIDGE ELEM-MEMBERSHIP Total</b>	<b>776</b>	<b>776</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					436000		<b>CENTRE RIDGE ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	130,222	1.0	128,225	1.0	143,872	1.0	144,107	1.0	149,578	1.0	
						1040	ASST PRINCIPAL ES	0	0	221,507	2.0	215,250	2.0	228,936	2.0	229,380	2.0	235,342	2.0	
						1200	OFFICE ASSIST ES	0	0	207,412	6.5	220,149	5.5	230,113	5.5	236,555	5.5	256,930	5.5	
						1500	OVERTIME	0	0	50	0.0	40	0.0	75	0.0	2,566	0.0	736	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	32	0.0	234	0.0	1,465	0.0	1,494	0.0	
						2000	HRLY TEACHER	0	0	2,211	0.0	936	0.0	189	0.0	-441	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	182	0.0	494	0.0	585	0.0	1,416	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	45,656	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	269	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	148	0.0	148	0.0	
							<b>CENTRE RIDGE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>561,584</b>	<b>9.5</b>	<b>565,126</b>	<b>8.5</b>	<b>604,003</b>	<b>8.5</b>	<b>661,323</b>	<b>8.5</b>	<b>645,421</b>	<b>8.5</b>	
					436100		<b>CENTRE RIDGE ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	327,028	5.0	351,586	4.0	367,909	5.0	365,568	5.0	373,257	5.0	
						1101	TCHR ES (1-6)	0	0	1,995,930	36.5	2,387,133	35.5	2,112,051	31.0	2,320,078	30.0	2,437,112	30.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	359,853	7.4	385,136	7.2	407,796	7.2	448,905	6.8	458,346	6.8	
						1106	TCHR READING	0	0	90,370	1.0	95,670	1.0	100,267	1.0	80,680	1.0	82,294	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	346,954	0.0	145,163	0.0	202,971	0.0	0	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	121,800	2.0	130,796	1.5	176,028	1.5	109,377	1.5	141,527	2.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	421,063	4.5	422,669	4.5	431,661	5.0	
						1140	INSTRUCTL ASSIST K	0	0	130,344	5.0	136,455	4.0	146,700	5.0	149,098	5.0	156,352	5.0	
						1141	INSTRL ASSIST GENRL	0	0	77,343	2.0	88,454	2.0	81,278	2.0	58,525	2.0	61,636	2.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	22	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	4,311	0.0	5,603	0.0	1,122	0.0	336	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	5,750	0.0	4,603	0.0	17,225	0.0	57	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	16,074	0.0	17,871	0.0	7,322	0.0	7,286	0.0	7,432	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	119,273	0.0	94,012	0.0	71,579	0.0	34,030	0.0	82,312	0.0	
						2022	SUBS STUDENT ACTIVS	0	0	288	0.0	266	0.0	203	0.0	0	0.0	0	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	69,456	0.0	61,617	0.0	48,566	0.0	46,837	0.0	27,915	0.0	
						4001	TEXTBOOKS	0	0	15,216	0.0	3,926	0.0	7,704	0.0	42,457	0.0	40,472	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	470	0.0	1,123	0.0	228	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	91	0.0	59	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	-1,858	0.0	183	0.0	9	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	396	0.0	2,071	0.0	3,903	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	6,563	0.0	146	0.0	0	0.0	0	0.0	
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,784	0.0	1,784	0.0	
						4021	MAINTENANCE SUPPS	0	0	448	0.0	289	0.0	167	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	228	0.0	956	0.0	3,011	0.0	20,081	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	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	3,500	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	4,248	0.0	4,248	0.0	4,248	0.0	4,224	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	94	0.0	3,277	0.0	106	0.0	119	0.0	0	0.0	
							<b>CENTRE RIDGE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,684,542</b>	<b>58.9</b>	<b>3,927,059</b>	<b>55.2</b>	<b>4,185,101</b>	<b>57.2</b>	<b>4,117,135</b>	<b>55.8</b>	<b>4,307,199</b>	<b>56.8</b>	
436201							<b>CENTRE RIDGE ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	499	0.0	231	0.0	0	0.0	677	0.0	1,866	0.0	
							<b>CENTRE RIDGE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0.0</b>	<b>231</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>677</b>	<b>0.0</b>	<b>1,866</b>	<b>0.0</b>	
436206							<b>CENTRE RIDGE ES-TOTAL SCH APPROACH</b>													
							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	20,424	0.0	21,543	0.0	24,222	0.0	15,492	0.0	0	0.0	
							3020 WPFO - PERSONNEL	0	0	-9,099	0.0	-9,970	0.0	0	0.0	0	0.0	0	0.0	
							<b>CENTRE RIDGE ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>11,325</b>	<b>0.0</b>	<b>11,573</b>	<b>0.0</b>	<b>24,223</b>	<b>0.0</b>	<b>15,492</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
436211							<b>CENTRE RIDGE ES-GIFTED/TALENTED CTR</b>													
							4000 INSTRUCTL SUPPLIES	0	0	167	0.0	0	0.0	0	0.0	1,877	0.0	1,499	0.0	
							4001 TEXTBOOKS	0	0	3,335	0.0	2,261	0.0	0	0.0	1,886	0.0	1,508	0.0	
							<b>CENTRE RIDGE ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>3,502</b>	<b>0.0</b>	<b>2,261</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,763</b>	<b>0.0</b>	<b>3,008</b>	<b>0.0</b>	
436217							<b>CENTRE RIDGE ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	3,522	0.0	2,620	0.0	4,129	0.0	1,663	0.0	1,723	0.0	
							5022 PROFL DEVELOPMENT	0	0	995	0.0	411	0.0	147	0.0	242	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	845	0.0	853	0.0	
							<b>CENTRE RIDGE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>4,517</b>	<b>0.0</b>	<b>3,031</b>	<b>0.0</b>	<b>4,276</b>	<b>0.0</b>	<b>2,750</b>	<b>0.0</b>	<b>2,576</b>	<b>0.0</b>	
436224							<b>CENTRE RIDGE ES-INTERV SCHOOL IMPROVE</b>													
							2000 HRLY TEACHER	0	0	9,235	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CENTRE RIDGE ES-INTERV SCHOOL IMPROVE Total</b>	<b>0</b>	<b>0</b>	<b>9,235</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
436251							<b>CENTRE RIDGE ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	81,973	1.0	86,381	1.0	89,862	1.0	89,863	1.0	91,660	1.0	
							<b>CENTRE RIDGE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>81,973</b>	<b>1.0</b>	<b>86,381</b>	<b>1.0</b>	<b>89,862</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
436257							<b>CENTRE RIDGE ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	28,405	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,639	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,189	0.0	0	0.0	
							<b>CENTRE RIDGE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>38,322</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
436307							<b>CENTRE RIDGE ES-PRESCHOOL</b>													
							1105 TCHR SPECIAL ED	0	0	127,386	2.0	145,430	2.0	152,017	2.0	152,767	2.0	155,980	2.0	
							1142 INSTRL ASSIST SP ED	0	0	47,788	2.0	43,658	2.0	50,461	2.0	54,549	2.0	57,537	2.0	
							4000 INSTRUCTL SUPPLIES	0	0	2,216	0.0	1,532	0.0	6,022	0.0	1,082	0.0	2,836	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	77	0.0	0	0.0	18	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	1,805	0.0	0	0.0	2,357	0.0	34	0.0	0	0.0	
							<b>CENTRE RIDGE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>179,272</b>	<b>4.0</b>	<b>190,620</b>	<b>4.0</b>	<b>210,876</b>	<b>4.0</b>	<b>208,432</b>	<b>4.0</b>	<b>216,353</b>	<b>4.0</b>	
436328							<b>CENTRE RIDGE ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>CENTRE RIDGE ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
436350							<b>CENTRE RIDGE ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	272,180	4.0	335,370	5.0	380,065	4.0	342,548	4.0	285,421	4.0	
							1142 INSTRL ASSIST SP ED	0	0	89,958	4.0	100,385	4.0	107,761	4.0	131,174	5.0	138,261	5.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,168	0.0	1,806	0.0	1,454	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	4,111	0.0	2,528	0.0	3,509	0.0	1,266	0.0	1,318	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,329	0.0	2,872	0.0	242	0.0	7,110	0.0	553	0.0	
							4001 TEXTBOOKS	0	0	280	0.0	0	0.0	0	0.0	530	0.0	465	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	190	0.0	0	0.0	1,313	0.0	0	0.0	
							<b>CENTRE RIDGE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>367,892</b>	<b>8.0</b>	<b>441,345</b>	<b>9.0</b>	<b>492,745</b>	<b>8.0</b>	<b>485,746</b>	<b>9.0</b>	<b>427,472</b>	<b>9.0</b>	
436351							<b>CENTRE RIDGE ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	309,119	5.0	410,725	6.0	361,017	5.0	305,728	4.0	312,158	4.0	
							1142 INSTRL ASSIST SP ED	0	0	129,338	5.0	140,411	5.0	117,387	4.0	99,372	3.0	102,983	3.0	
							1161 PUB HLTH TRN ASSIST	0	0	24,923	1.0	48,560	2.0	28,289	2.0	25,164	2.0	61,636	2.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	27,607	1.0	29,327	1.0	25,701	1.0	27,039	1.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	2,915	0.0	1,518	0.0	4,048	0.0	1,007	0.0	738	0.0
							4001	TEXTBOOKS	0	0	76	0.0	0	0.0	0	0.0	620	0.0	620	0.0
							4005	CUSTODIAL SUPPLIES	0	0	26	0.0	61	0.0	21	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,467	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	174	0.0	0	0.0	0	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
								<b>CENTRE RIDGE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>466,515</b>	<b>11.0</b>	<b>630,523</b>	<b>14.0</b>	<b>540,089</b>	<b>12.0</b>	<b>457,592</b>	<b>10.0</b>	<b>505,175</b>	<b>10.0</b>
							436500	<b>CENTRE RIDGE ES-LIBRARY SERVICES</b>												
								1123 LIBRARIAN	0	0	62,701	1.0	67,697	1.0	86,242	1.0	88,161	1.0	89,924	1.0
								<b>CENTRE RIDGE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>62,701</b>	<b>1.0</b>	<b>67,697</b>	<b>1.0</b>	<b>86,242</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>89,924</b>	<b>1.0</b>
							436600	<b>CENTRE RIDGE ES-STUDENT ACTIVITIES</b>												
								2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>CENTRE RIDGE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
							436700	<b>CENTRE RIDGE ES-CUSTODIAL SERVICES</b>												
								1240 CUSTODIAN	0	0	178,518	5.5	190,889	5.5	197,092	5.5	186,631	5.0	209,563	5.5
								1500 OVERTIME	0	0	2,759	0.0	2,923	0.0	4,399	0.0	10,733	0.0	775	0.0
								1501 OVERBASE SALARIES	0	0	1,220	0.0	1,894	0.0	5,656	0.0	1,382	0.0	1,550	0.0
								3000 COMMUNITY USE	0	0	-760	0.0	-4,580	0.0	-6,340	0.0	5,921	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	55	0.0	24	0.0	5,668	0.0	0	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	27	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	13,398	0.0	11,445	0.0	5,317	0.0	14,561	0.0	12,497	0.0
								4020 TOOLS	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								4021 MAINTENANCE SUPPS	0	0	4,177	0.0	3,667	0.0	960	0.0	0	0.0	0	0.0
								<b>CENTRE RIDGE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>199,389</b>	<b>5.5</b>	<b>206,290</b>	<b>5.5</b>	<b>212,780</b>	<b>5.5</b>	<b>219,228</b>	<b>5.0</b>	<b>224,385</b>	<b>5.5</b>
							436854	<b>CENTRE RIDGE ES - CAT A (IDEA) YR 3</b>												
								1105 TCHR SPECIAL ED	0	0	59,822	1.0	64,203	1.0	63,391	1.0	69,731	1.0	67,330	1.0
								3500 VRS RETIREMENT	0	0	9,763	0.0	10,067	0.0	9,840	0.0	0	0.0	0	0.0
								3501 ERFC RETIREMENT	0	0	3,733	0.0	4,019	0.0	4,042	0.0	0	0.0	0	0.0
								3504 VRS RETIREE MEDICAL	0	0	736	0.0	770	0.0	753	0.0	0	0.0	0	0.0
								3520 SOCIAL SECURITY	0	0	4,443	0.0	4,536	0.0	4,548	0.0	0	0.0	0	0.0
								3540 STATE LIFE INSURNCE	0	0	568	0.0	610	0.0	596	0.0	0	0.0	0	0.0
								3560 HEALTH CHOICE	0	0	7,253	0.0	13,451	0.0	12,677	0.0	0	0.0	0	0.0
								3566 AETNA DENTAL	0	0	497	0.0	986	0.0	998	0.0	0	0.0	0	0.0
								<b>CENTRE RIDGE ES - CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>86,815</b>	<b>1.0</b>	<b>98,643</b>	<b>1.0</b>	<b>96,845</b>	<b>1.0</b>	<b>69,731</b>	<b>1.0</b>	<b>67,330</b>	<b>1.0</b>
								<b>CENTRE RIDGE ELEMENTARY Total</b>	<b>776</b>	<b>776</b>	<b>5,722,349</b>	<b>99.9</b>	<b>6,233,396</b>	<b>99.2</b>	<b>6,549,683</b>	<b>98.2</b>	<b>6,460,857</b>	<b>95.3</b>	<b>6,585,064</b>	<b>96.8</b>
0437								<b>BULL RUN ELEMENTARY</b>												
								<b>MEM BULL RUN ELEM-MEMBERSHIP</b>												
								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	571	571	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								C Advanced Academic	146	138	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
								<b>BULL RUN ELEM-MEMBERSHIP Total</b>	<b>779</b>	<b>771</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							437000	<b>BULL RUN ELEMENTARY-ADMIN</b>												
								1020 PRINCIPAL ES	0	0	130,487	1.0	134,450	1.0	138,511	1.0	138,511	1.0	143,769	1.0
								1040 ASST PRINCIPAL ES	0	0	115,047	1.0	94,257	1.0	141,675	1.0	117,931	1.0	120,867	1.0
								1200 OFFICE ASSIST ES	0	0	173,146	5.0	216,513	5.0	224,684	5.0	226,001	4.5	217,223	4.5
								1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,013	0.0	650	0.0
								1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,294	0.0	1,320	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	9,393	0.0	0	0.0	0	0.0	972	0.0	993	0.0
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	42,889	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	-567	0.0	17	0.0	291	0.0	0	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	30	0.0	477	0.0	280	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	131	0.0
								5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	47	0.0	0	0.0
								6060 COUNTY PRINT SHOP CHARGES	0	0	103	0.0	103	0.0	113	0.0	0	0.0	0	0.0
								7042 VENDING	0	0	567	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>BULL RUN ELEMENTARY-ADMIN Total</b>	<b>0</b>	<b>0</b>	<b>428,205</b>	<b>7.0</b>	<b>445,817</b>	<b>7.0</b>	<b>505,554</b>	<b>7.0</b>	<b>528,990</b>	<b>6.5</b>	<b>485,152</b>	<b>6.5</b>

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			Office / School	/Scho ol Title																
					437100		<b>BULL RUN ELEM - GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	240,685	4.0	187,596	3.0	232,547	3.0	198,899	3.0	203,082	3.0	
						1101	TCHR ES (1-6)	0	0	1,825,196	25.5	1,888,360	26.5	1,783,591	24.0	1,685,321	24.0	1,723,314	24.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	482,982	6.6	490,532	6.6	528,906	6.8	538,193	6.6	569,909	6.4	
						1106	TCHR READING	0	0	78,400	1.0	84,402	1.0	95,019	1.0	96,888	1.0	93,768	1.0	
						1120	SCHOOL COUNS SVS ES	0	0	116,208	2.0	123,859	2.0	133,322	2.0	107,388	1.5	138,141	2.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	260,410	2.5	262,006	3.0	267,516	3.0	
						1140	INSTRUCTL ASSIST K	0	0	85,824	4.0	64,018	3.0	99,333	3.0	72,694	3.0	76,724	3.0	
						1141	INSTRL ASSIST GENRL	0	0	49,890	2.0	27,101	2.0	48,660	2.0	0	2.0	61,636	2.0	
						1522	BUS DRVR - FIELD TRIP	0	0	7,454	0.0	6,241	0.0	3,621	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	133	0.0	0	0.0	0	0.0	283	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	4,214	0.0	-22	0.0	4,285	0.0	7,286	0.0	7,432	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	74,930	0.0	82,885	0.0	70,228	0.0	30,038	0.0	72,244	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,313	0.0	5,100	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	31,273	0.0	24,955	0.0	45,781	0.0	30,099	0.0	24,766	0.0	
						4001	TEXTBOOKS	0	0	5,469	0.0	570	0.0	2,987	0.0	18,328	0.0	36,639	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	136	0.0	603	0.0	1,393	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	144	0.0	0	0.0	194	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	361	0.0	18	0.0	1,006	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	4,500	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	434	0.0	868	0.0	0	0.0	0	0.0	
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,866	0.0	1,847	0.0	
						4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	7,543	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	178	0.0	400	0.0	956	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	3,590	0.0	10,154	0.0	8,986	0.0	0	0.0	0	0.0	
						5541	COPIER RENTAL	0	0	4,436	0.0	4,436	0.0	4,904	0.0	5,620	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	15,344	0.0	0	0.0	3,182	0.0	2,846	0.0	0	0.0	
							<b>BULL RUN ELEM - GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,031,653</b>	<b>45.1</b>	<b>2,996,544</b>	<b>44.1</b>	<b>3,330,180</b>	<b>44.3</b>	<b>3,072,134</b>	<b>44.1</b>	<b>3,282,117</b>	<b>44.4</b>	
					437201		<b>BULL RUN ELEM - GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	49	0.0	0	0.0	0	0.0	1,295	0.0	1,516	0.0	
						7042	VENDING	0	0	567	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BULL RUN ELEM - GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,295</b>	<b>0.0</b>	<b>1,516</b>	<b>0.0</b>	
					437206		<b>BULL RUN ELEM - TSA</b>													
						2011	HRLY PARENT LIAISON	0	0	12,936	0.0	8,610	0.0	8,459	0.0	9,854	0.0	0	0.0	
							<b>BULL RUN ELEM - TSA Total</b>	<b>0</b>	<b>0</b>	<b>12,936</b>	<b>0.0</b>	<b>8,610</b>	<b>0.0</b>	<b>8,459</b>	<b>0.0</b>	<b>9,854</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					437211		<b>BULL RUN ES-GIFTED/TALENTED CENTER</b>													
						1101	TCHR ES (1-6)	0	0	516,427	7.0	631,324	6.0	503,033	7.0	541,267	6.0	484,321	5.0	
						1141	INSTRL ASSIST GENRL	0	0	43,138	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	8,215	0.0	13,337	0.0	5,678	0.0	10,938	0.0	7,390	0.0	
						4001	TEXTBOOKS	0	0	1,520	0.0	0	0.0	431	0.0	4,217	0.0	7,434	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	197	0.0	20	0.0	72	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	543	0.0	347	0.0	98	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	15	0.0	26	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	11,790	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BULL RUN ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>581,899</b>	<b>7.0</b>	<b>645,054</b>	<b>6.0</b>	<b>509,311</b>	<b>7.0</b>	<b>556,422</b>	<b>6.0</b>	<b>499,144</b>	<b>5.0</b>	
					437217		<b>BULL RUN ELEM - SB STAFF DEVELOPMENT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	470	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	5,827	0.0	5,845	0.0	9,692	0.0	1,477	0.0	1,487	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	150	0.0	0	0.0	2,758	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	2,248	0.0	762	0.0	1,942	0.0	784	0.0	778	0.0	
							<b>BULL RUN ELEM - SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>8,075</b>	<b>0.0</b>	<b>6,757</b>	<b>0.0</b>	<b>11,634</b>	<b>0.0</b>	<b>5,490</b>	<b>0.0</b>	<b>2,265</b>	<b>0.0</b>	
					437251		<b>BULL RUN ELEM - TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	92,821	1.0	72,732	1.0	58,514	1.0	76,398	1.0	77,926	1.0	
						4000	INSTRUCTL SUPPLIES	0	0	490	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BULL RUN ELEM - TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>93,312</b>	<b>1.0</b>	<b>72,732</b>	<b>1.0</b>	<b>58,514</b>	<b>1.0</b>	<b>76,398</b>	<b>1.0</b>	<b>77,926</b>	<b>1.0</b>	
					437257		<b>BULL RUN ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17,823	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			School	/Scho ol Title																
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	0	1,829	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	1,302	0.0	0	0.0
							<b>BULL RUN ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>27,044</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>BULL RUN ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	196,107	3.0	187,586	3.0	203,943	3.0	317,841	5.0	328,412	5.0	
							1142 INSTRL ASSIST SP ED	0	0	92,498	4.0	115,142	4.0	86,861	3.0	151,189	5.0	158,596	5.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,320	0.0	1,163	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	100	0.0	0	0.0	0	0.0	1,248	0.0	1,298	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,304	0.0	2,943	0.0	577	0.0	675	0.0	611	0.0	
							4001 TEXTBOOKS	0	0	39	0.0	0	0.0	0	0.0	566	0.0	514	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,575	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	65	0.0	0	0.0	0	0.0	0	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	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	756	0.0	0	0.0	0	0.0	
							<b>BULL RUN ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>290,112</b>	<b>7.0</b>	<b>305,678</b>	<b>7.0</b>	<b>292,137</b>	<b>6.0</b>	<b>475,414</b>	<b>10.0</b>	<b>490,594</b>	<b>10.0</b>	
							<b>BULL RUN ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	222,424	3.0	241,325	4.0	333,656	5.0	374,160	4.0	326,289	4.0	
							1142 INSTRL ASSIST SP ED	0	0	145,463	3.0	156,342	4.0	176,424	5.0	150,331	4.0	154,744	4.0	
							1161 PUB HLTH TRN ASSIST	0	0	23,369	1.0	34,159	1.0	15,035	1.0	29,206	1.0	30,726	1.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	26,182	1.0	27,607	1.0	23,319	1.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,370	0.0	561	0.0	1,513	0.0	1,590	0.0	706	0.0	
							4001 TEXTBOOKS	0	0	46	0.0	0	0.0	0	0.0	603	0.0	594	0.0	
							<b>BULL RUN ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>418,855</b>	<b>8.0</b>	<b>459,994</b>	<b>10.0</b>	<b>549,947</b>	<b>12.0</b>	<b>555,889</b>	<b>9.0</b>	<b>513,060</b>	<b>9.0</b>	
							<b>BULL RUN ELEM - LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	95,804	1.0	99,726	1.0	102,283	1.0	102,283	1.0	104,329	1.0	
							<b>BULL RUN ELEM - LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>95,804</b>	<b>1.0</b>	<b>99,726</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>	
							<b>BULL RUN ELEM - STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>BULL RUN ELEM - STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
							<b>BULL RUN ELEM-PLANT OPS</b>													
							1240 CUSTODIAN	0	0	207,385	5.0	226,310	5.0	230,330	5.0	234,129	5.5	239,058	5.5	
							1500 OVERTIME	0	0	2,006	0.0	2,529	0.0	2,123	0.0	14,761	0.0	775	0.0	
							1501 OVERBASE SALARIES	0	0	1,324	0.0	1,477	0.0	748	0.0	1,520	0.0	1,550	0.0	
							3000 COMMUNITY USE	0	0	-2,875	0.0	-2,530	0.0	-2,597	0.0	1,188	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	224	0.0	62	0.0	250	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	7,796	0.0	11,109	0.0	8,824	0.0	13,529	0.0	12,604	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	279	0.0	0	0.0	
							4020 TOOLS	0	0	0	0.0	6	0.0	31	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	4,333	0.0	4,165	0.0	3,637	0.0	0	0.0	0	0.0	
							<b>BULL RUN ELEM-PLANT OPS Total</b>	<b>0</b>	<b>0</b>	<b>220,193</b>	<b>5.0</b>	<b>243,129</b>	<b>5.0</b>	<b>243,417</b>	<b>5.0</b>	<b>265,407</b>	<b>5.5</b>	<b>253,987</b>	<b>5.5</b>	
							<b>BULL RUN ES- CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	98,743	1.0	104,064	1.0	29,612	1.0	71,400	1.0	68,942	1.0	
							3500 VRS RETIREMENT	0	0	16,099	0.0	16,317	0.0	3,405	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	6,155	0.0	6,514	0.0	1,398	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,213	0.0	1,249	0.0	261	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	7,519	0.0	7,982	0.0	2,262	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURANCE	0	0	937	0.0	989	0.0	206	0.0	0	0.0	0	0.0	
							3561 KAISER	0	0	6,236	0.0	6,460	0.0	1,311	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	397	0.0	409	0.0	83	0.0	0	0.0	0	0.0	
							<b>BULL RUN ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>137,300</b>	<b>1.0</b>	<b>143,985</b>	<b>1.0</b>	<b>38,537</b>	<b>1.0</b>	<b>71,400</b>	<b>1.0</b>	<b>68,942</b>	<b>1.0</b>	
							<b>BULL RUN ELEMENTARY Total</b>	<b>779</b>	<b>771</b>	<b>5,321,548</b>	<b>82.1</b>	<b>5,430,641</b>	<b>82.1</b>	<b>5,652,616</b>	<b>84.3</b>	<b>5,750,661</b>	<b>84.1</b>	<b>5,781,727</b>	<b>83.4</b>	
							<b>REGION 4 Total</b>	<b>38,576</b>	<b>34,703</b>	<b>258,588,641</b>	<b>3,747.0</b>	<b>271,364,835</b>	<b>3,804.5</b>	<b>282,891,687</b>	<b>3,868.0</b>	<b>284,677,585</b>	<b>3,929.8</b>	<b>287,932,558</b>	<b>3,936.3</b>	
							<b>REGION 5</b>													
							0027 <b>MCNAIR UPPER ELEMENTARY</b>													
							MEM <b>MCNAIR UPPER ELEM-MEMBERSHIP</b>													
							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	414	414	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							C Advanced Academic	233	233	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
			D	Special Ed/Alt				26	26	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			<b>MCNAIR UPPER ELEM-MEMBERSHIP Total</b>																		
								<b>673</b>	<b>673</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
027000			<b>MCNAIR UPPER ES-ADMINISTRATION</b>																		
			1020	PRINCIPAL ES				0	0	0	0.0	0	0.0	48,293	0.0	138,511	1.0	143,769	1.0		
			1040	ASST PRINCIPAL ES				0	0	0	0.0	0	0.0	0	0.0	113,329	1.0	116,161	1.0		
			1200	OFFICE ASSIST ES				0	0	0	0.0	0	0.0	4,761	0.0	174,141	4.0	180,651	4.0		
			1500	OVERTIME				0	0	0	0.0	0	0.0	0	0.0	446	0.0	455	0.0		
			1501	OVERBASE SALARIES				0	0	0	0.0	0	0.0	0	0.0	905	0.0	923	0.0		
			2000	HRLY TEACHER				0	0	0	0.0	0	0.0	0	0.0	16,847	0.0	0	0.0		
			2002	HRLY OFFICE ASSIST				0	0	0	0.0	0	0.0	0	0.0	1,355	0.0	993	0.0		
			2005	HRLY INSTRL ASSIST				0	0	0	0.0	0	0.0	0	0.0	32,340	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	92	0.0	92	0.0		
			<b>MCNAIR UPPER ES-ADMINISTRATION Total</b>																		
								<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>53,055</b>	<b>0.0</b>	<b>478,115</b>	<b>6.0</b>	<b>443,194</b>	<b>6.0</b>		
027100			<b>MCNAIR UPPER ES-GENERAL INSTRUCTION</b>																		
			1101	TCHR ES (1-6)				0	0	0	0.0	0	0.0	0	0.0	1,328,230	18.0	1,366,896	18.0		
			1102	TCHR ES - PE/MUSIC/ART				0	0	0	0.0	0	0.0	0	0.0	370,743	5.4	378,540	5.4		
			1106	TCHR READING				0	0	0	0.0	0	0.0	0	0.0	97,347	1.0	99,294	1.0		
			1118	TCHR INSTRL SUPPORT				0	0	0	0.0	0	0.0	0	0.0	133,188	0.0	0	0.0		
			1120	SCHOOL COUNS SVS ES				0	0	0	0.0	0	0.0	0	0.0	79,473	1.5	84,150	1.5		
			1134	TCHR ESL				0	0	0	0.0	0	0.0	0	0.0	185,881	2.5	223,854	2.5		
			1141	INSTRL ASSIST GENRL				0	0	0	0.0	0	0.0	0	0.0	61,681	2.0	64,504	2.0		
			2000	HRLY TEACHER				0	0	0	0.0	0	0.0	0	0.0	53,617	0.0	0	0.0		
			2007	HRLY DINING ASSIST				0	0	0	0.0	0	0.0	0	0.0	7,286	0.0	7,432	0.0		
			2020	SUBS SICK/PERSNL LV				0	0	0	0.0	0	0.0	0	0.0	20,520	0.0	49,719	0.0		
			2516	SCHOOL TESTING REQUIREMENTS				0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0		
			4000	INSTRUCTL SUPPLIES				0	0	0	0.0	0	0.0	0	0.0	116,719	0.0	17,470	0.0		
			4001	TEXTBOOKS				0	0	0	0.0	0	0.0	0	0.0	33,815	0.0	27,552	0.0		
			4007	ADDL EQUIP <\$5000				0	0	0	0.0	0	0.0	0	0.0	4,375	0.0	0	0.0		
			4009	LIBRARY COLLECTIONS				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	1,619	0.0	1,619	0.0		
			6060	COUNTY PRINT SHOP CHARGES				0	0	0	0.0	0	0.0	0	0.0	201	0.0	0	0.0		
			6580	FACILITY MODIFICATN				0	0	0	0.0	0	0.0	0	0.0	2,210	0.0	0	0.0		
			<b>MCNAIR UPPER ES-GENERAL INSTRUCTION Total</b>																		
								<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,501,905</b>	<b>30.4</b>	<b>2,326,129</b>	<b>30.4</b>		
027201			<b>MCNAIR UPPER ES-GIFTED/TALENTED</b>																		
			4000	INSTRUCTL SUPPLIES				0	0	0	0.0	0	0.0	0	0.0	364	0.0	1,164	0.0		
			<b>MCNAIR UPPER ES-GIFTED/TALENTED Total</b>																		
								<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>364</b>	<b>0.0</b>	<b>1,164</b>	<b>0.0</b>		
027211			<b>MCNAIR UPPER ES-G/T CENTER</b>																		
			1101	TCHR ES (1-6)				0	0	0	0.0	0	0.0	0	0.0	601,857	9.0	682,642	9.0		
			4000	INSTRUCTL SUPPLIES				0	0	0	0.0	0	0.0	0	0.0	12,477	0.0	12,477	0.0		
			4001	TEXTBOOKS				0	0	0	0.0	0	0.0	0	0.0	14,643	0.0	12,551	0.0		
			<b>MCNAIR UPPER ES-G/T CENTER Total</b>																		
								<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>628,978</b>	<b>9.0</b>	<b>707,670</b>	<b>9.0</b>		
027217			<b>MCNAIR UPPER ES-SB STAFF DEVELOPMENT</b>																		
			2030	SUBS TRAINING				0	0	0	0.0	0	0.0	0	0.0	1,135	0.0	1,158	0.0		
			5024	SCHL BASED PROF DEV				0	0	0	0.0	0	0.0	0	0.0	1,577	0.0	674	0.0		
			<b>MCNAIR UPPER ES-SB STAFF DEVELOPMENT Total</b>																		
								<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,712</b>	<b>0.0</b>	<b>1,832</b>	<b>0.0</b>		
027251			<b>MCNAIR UPPER ES-TECHNOLOGY</b>																		
			1087	TECH SPECIALIST				0	0	0	0.0	0	0.0	0	0.0	76,398	1.0	77,926	1.0		
			<b>MCNAIR UPPER ES-TECHNOLOGY Total</b>																		
								<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>76,398</b>	<b>1.0</b>	<b>77,926</b>	<b>1.0</b>		
027257			<b>MCNAIR UPPER ES - CARES ACT</b>																		
			2000	HRLY TEACHER				0	0	0	0.0	0	0.0	0	0.0	10,660	0.0	0	0.0		
			2001	HRLY TECHNICAL				0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0		
			3520	SOCIAL SECURITY				0	0	0	0.0	0	0.0	0	0.0	1,281	0.0	0	0.0		
			4005	CUSTODIAL SUPPLIES				0	0	0	0.0	0	0.0	0	0.0	1,278	0.0	0	0.0		
			<b>MCNAIR UPPER ES - CARES ACT Total</b>																		
								<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,309</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
027350			<b>MCNAIR UPPER ES-CATEGORY A-SE</b>																		
			1105	TCHR SPECIAL ED				0	0	0	0.0	0	0.0	0	0.0	68,924	1.0	70,302	1.0		
			1142	INSTRL ASSIST SP ED				0	0	0	0.0	0	0.0	0	0.0	58,845	2.0	61,634	2.0		
			2000	HRLY TEACHER				0	0	0	0.0	0	0.0	0	0.0	570	0.0	581	0.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	0	530	0.0	551	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	214	0.0	214	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	180	0.0	180	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	525	0.0	0	0.0	
							<b>MCNAIR UPPER ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>129,788</b>	<b>3.0</b>	<b>133,462</b>	<b>3.0</b>	
027351							<b>MCNAIR UPPER ES-CATEGORY B-SE</b>														
							1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	209,954	3.0	218,256	3.0	
							1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	52,492	2.0	55,367	2.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	485	0.0	422	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	408	0.0	355	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	2,070	0.0	0	0.0	
							<b>MCNAIR UPPER ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>265,409</b>	<b>5.0</b>	<b>274,401</b>	<b>5.0</b>	
027500							<b>MCNAIR UPPER ES-LIBRARY SERVICES</b>														
							1123 LIBRARIAN	0	0	0	0.0	0	0.0	0	0.0	13,424	0.0	76,049	1.0	77,570	1.0
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,870	0.0	865	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	15,498	0.0	0	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	3,085	0.0	0	0.0	
							4009 LIBRARY COLLECTIONS	0	0	0	0.0	0	0.0	0	0.0	3,432	0.0	262,187	0.0	0	0.0
							<b>MCNAIR UPPER ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,726</b>	<b>0.0</b>	<b>357,685</b>	<b>1.0</b>	<b>77,570</b>	<b>1.0</b>
027600							<b>MCNAIR UPPER ES STUDENT ACTIVITIES</b>														
							2502 EXTRA DUTY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	0	2,642	0.0	2,695	0.0	
							<b>MCNAIR UPPER ES STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
027700							<b>MCNAIR UPPER ES-CUSTODIAL SERVICES</b>														
							1240 CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	213,036	5.0	217,521	5.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	13,130	0.0	705	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	0	1,382	0.0	1,410	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	11,868	0.0	11,873	0.0	
							<b>MCNAIR UPPER ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>239,416</b>	<b>5.0</b>	<b>231,509</b>	<b>5.0</b>	
027854							<b>MCNAIR UPPER ES-CAT A (IDEA) YR 3</b>														
							1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	71,400	1.0	68,942	1.0	
							<b>MCNAIR UPPER ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>71,400</b>	<b>1.0</b>	<b>68,942</b>	<b>1.0</b>	
							<b>MCNAIR UPPER ELEMENTARY Total</b>	<b>673</b>	<b>673</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>72,781</b>	<b>0.0</b>	<b>4,774,120</b>	<b>61.4</b>	<b>4,346,493</b>	<b>61.4</b>
0130							<b>WOODSON HIGH</b>														
							<b>MEM WOODSON HIGH-MEMBERSHIP</b>														
							B K-12 Gen Ed	2,204	2,252	0	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	
							D Special Ed/Alt	262	262	0	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	
							<b>WOODSON HIGH-MEMBERSHIP Total</b>	<b>2,466</b>	<b>2,514</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
130000							<b>WOODSON HS -ADMINISTRATION</b>														
							1022 PRINCIPAL HS	0	0	158,265	1.0	160,486	1.0	163,712	1.0	163,712	1.0	166,986	1.0		
							1042 ASST PRINCIPAL HS	0	0	438,167	4.0	480,263	4.0	477,628	4.0	598,804	4.0	504,821	4.0		
							1090 TECHNICIAN	0	0	52,245	1.0	56,860	1.0	59,783	1.0	60,169	1.0	61,372	1.0		
							1091 SAFETY/SECURTY SPEC	0	0	73,614	1.0	77,397	1.0	69,759	1.0	58,706	1.0	59,880	1.0		
							1202 OFFICE ASSIST SEC	0	0	289,607	6.0	294,288	6.0	286,283	6.0	320,939	6.0	327,695	6.0		
							1500 OVERTIME	0	0	869	0.0	0	0.0	59	0.0	5,805	0.0	5,379	0.0		
							1501 OVERBASE SALARIES	0	0	1,864	0.0	0	0.0	204	0.0	3,607	0.0	10,921	0.0		
							2000 HRLY TEACHER	0	0	7,897	0.0	3,057	0.0	4,327	0.0	588	0.0	0	0.0		
							2002 HRLY OFFICE ASSIST	0	0	13,046	0.0	15,135	0.0	27,724	0.0	5,220	0.0	5,546	0.0		
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	126,066	0.0	0	0.0		
							2008 HRLY PROFESSIONAL	0	0	2,772	0.0	5,444	0.0	4,502	0.0	0	0.0	0	0.0		
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	13,913	0.0	9,917	0.0	0	0.0	0	0.0		
							2510 DEPT CHAIR STIPEND	0	0	13,228	0.0	13,229	0.0	14,159	0.0	14,159	0.0	14,442	0.0		
							3000 COMMUNITY USE	0	0	9,127	0.0	12,625	0.0	8,413	0.0	1,192	0.0	0	0.0		
							4000 INSTRUCTL SUPPLIES	0	0	35	0.0	0	0.0	0	0.0	807	0.0	0	0.0		
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	375	0.0	490	0.0	490	0.0		
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,311	0.0	2,357	0.0		
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0		
							4021 MAINTENANCE SUPPS	0	0	380	0.0	210	0.0	10	0.0	0	0.0	0	0.0		
							5120 WPFO MATERIALS	0	0	0	0.0	-1,040	0.0	0	0.0	0	0.0	0	0.0		
							6580 FACILITY MODIFICATN	0	0	12,071	0.0	14,458	0.0	0	0.0	33,019	0.0	0	0.0		

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			Office/School	/Scho ol Title																
							<b>WOODSON HS -ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>1,073,186</b>	<b>13.0</b>	<b>1,146,325</b>	<b>13.0</b>	<b>1,126,866</b>	<b>13.0</b>	<b>1,395,593</b>	<b>13.0</b>	<b>1,159,889</b>	<b>13.0</b>
					130050		<b>WOODSON HS -ACCREDITATION</b>													
						5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>WOODSON HS -ACCREDITATION Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					130100		<b>WOODSON HS -GENERAL INSTRUCTION</b>													
						1094	SAFETY/SECURTY ASST		0	0	164,021	4.0	168,963	4.0	179,901	4.0	170,269	4.0	173,854	4.0
						1104	TCHR HS		0	0	7,932,083	110.7	8,587,371	107.9	8,329,135	101.6	8,582,632	105.6	8,831,623	107.9
						1106	TCHR READING		0	0	0	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0
						1118	TCHR INSTRL SUPPORT		0	0	0	0.2	106,808	0.0	100,110	0.0	0	0.0	0	0.0
						1134	TCHR ESL		0	0	0	0.0	0	0.0	221,328	2.2	177,656	2.7	227,037	2.7
						1141	INSTRL ASSIST GENRL		0	0	45,340	0.0	60,545	0.0	55,293	0.0	33,297	0.0	0	0.0
						1500	OVERTIME		0	0	0	0.0	0	0.0	3,249	0.0	261	0.0	0	0.0
						1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP		0	0	5,290	0.0	2,972	0.0	1,475	0.0	-1	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
						2000	HRLY TEACHER		0	0	8,026	0.0	10,540	0.0	6,027	0.0	-3,095	0.0	0	0.0
						2002	HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	0	0.0	3,438	0.0	0	0.0
						2020	SUBS SICK/PERSNL LV		0	0	175,468	0.0	159,712	0.0	102,324	0.0	87,248	0.0	198,897	0.0
						2021	SUBS OFFICL/VAC LV		0	0	0	0.0	0	0.0	718	0.0	0	0.0	0	0.0
						2022	SUBS STUDENT ACTIVS		0	0	2,011	0.0	3,580	0.0	2,384	0.0	0	0.0	0	0.0
						2030	SUBS TRAINING		0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	99,863	0.0	87,114	0.0	115,486	0.0	93,263	0.0	98,463	0.0
						4001	TEXTBOOKS		0	0	74,390	0.0	83,295	0.0	40,514	0.0	194,306	0.0	177,207	0.0
						4002	GEN OFFICE SUPPLIES		0	0	743	0.0	670	0.0	772	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES		0	0	21	0.0	54	0.0	22	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	152	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000		0	0	22,806	0.0	13,291	0.0	1,333	0.0	62,991	0.0	0	0.0
						4019	SPECIAL FUNCTIONS		0	0	600	0.0	127	0.0	62	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	1,207	0.0	742	0.0	808	0.0	0	0.0	0	0.0
						4023	COMPUTR REPAIR PART		0	0	50	0.0	207	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	116,428	0.0	3,177	0.0	25,342	0.0	11,600	0.0	0	0.0
						4508	CELLULAR/PAGER SVCS		0	0	0	0.0	0	0.0	380	0.0	655	0.0	0	0.0
						5001	OFFICIAL TRAVEL		0	0	213	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
						5541	COPIER RENTAL		0	0	0	0.0	0	0.0	0	0.0	2,709	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES		0	0	95	0.0	0	0.0	536	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN		0	0	187	0.0	0	0.0	0	0.0	19,003	0.0	0	0.0
							<b>WOODSON HS -GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>8,649,983</b>	<b>115.9</b>	<b>9,290,309</b>	<b>112.9</b>	<b>9,188,518</b>	<b>108.7</b>	<b>9,443,235</b>	<b>113.3</b>	<b>9,775,006</b>	<b>115.6</b>
					130140		<b>Woodson HS Chorus</b>													
						1522	BUS DRVR - FIELD TRIP		0	0	235	0.0	384	0.0	313	0.0	779	0.0	795	0.0
						3000	COMMUNITY USE		0	0	-800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						5086	ADMISSION FEES		0	0	1,087	0.0	1,360	0.0	125	0.0	1,000	0.0	1,000	0.0
							<b>Woodson HS Chorus Total</b>		<b>0</b>	<b>0</b>	<b>523</b>	<b>0.0</b>	<b>1,744</b>	<b>0.0</b>	<b>438</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
					130141		<b>Woodson HS Orchestra</b>													
						1522	BUS DRVR - FIELD TRIP		0	0	601	0.0	228	0.0	0	0.0	779	0.0	795	0.0
						5086	ADMISSION FEES		0	0	1,364	0.0	1,575	0.0	298	0.0	1,000	0.0	1,000	0.0
							<b>Woodson HS Orchestra Total</b>		<b>0</b>	<b>0</b>	<b>1,965</b>	<b>0.0</b>	<b>1,803</b>	<b>0.0</b>	<b>298</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
					130142		<b>Woodson HS Band</b>													
						1522	BUS DRVR - FIELD TRIP		0	0	982	0.0	873	0.0	681	0.0	779	0.0	795	0.0
						5086	ADMISSION FEES		0	0	720	0.0	1,232	0.0	1,302	0.0	1,000	0.0	1,000	0.0
							<b>Woodson HS Band Total</b>		<b>0</b>	<b>0</b>	<b>1,702</b>	<b>0.0</b>	<b>2,105</b>	<b>0.0</b>	<b>1,983</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
					130143		<b>Woodson HS Marching Band</b>													
						1500	OVERTIME		0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP		0	0	6,184	0.0	5,545	0.0	6,024	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER		0	0	43,568	0.0	25,535	0.0	15,265	0.0	2,971	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	3,620	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
						5086	ADMISSION FEES		0	0	0	0.0	228	0.0	228	0.0	-456	0.0	0	0.0
							<b>Woodson HS Marching Band Total</b>		<b>0</b>	<b>0</b>	<b>53,397</b>	<b>0.0</b>	<b>31,307</b>	<b>0.0</b>	<b>21,518</b>	<b>0.0</b>	<b>12,515</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
					130144		<b>Woodson HS Guitar</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Dept. School	/Scho ol Title																	
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0	
							5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0	
							<b>Woodson HS Guitar Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
							<b>WOODSON HS-CAREER/TECHNICAL EDU</b>														
							1116	TCHR PROF TECH	0	0	431,285	6.0	375,800	6.0	324,783	6.0	323,190	6.0	466,240	6.0	
							4000	INSTRUCTL SUPPLIES	0	0	13,032	0.0	10,042	0.0	8,534	0.0	17,411	0.0	8,063	0.0	
							4003	COMPUTER SUPPLIES	0	0	25	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	1,258	0.0	0	0.0	0	0.0	
							<b>WOODSON HS-CAREER/TECHNICAL EDU Total</b>			<b>0</b>	<b>0</b>	<b>444,343</b>	<b>6.0</b>	<b>385,842</b>	<b>6.0</b>	<b>334,575</b>	<b>6.0</b>	<b>340,601</b>	<b>6.0</b>	<b>474,304</b>	<b>6.0</b>
							<b>WOODSON HS-GIFTED/TALENTED</b>														
							4000	INSTRUCTL SUPPLIES	0	0	25	0.0	451	0.0	0	0.0	5,397	0.0	1,924	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	3,912	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	23	0.0	0	0.0	
							<b>WOODSON HS-GIFTED/TALENTED Total</b>			<b>0</b>	<b>0</b>	<b>25</b>	<b>0.0</b>	<b>4,363</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,419</b>	<b>0.0</b>	<b>1,924</b>	<b>0.0</b>
							<b>WOODSON HS-TOTAL SCHOOL APPROACH</b>														
							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	18,994	0.0	19,819	0.0	6,242	0.0	6,006	0.0	0	0.0	
							<b>WOODSON HS-TOTAL SCHOOL APPROACH Total</b>			<b>0</b>	<b>0</b>	<b>18,994</b>	<b>0.0</b>	<b>19,819</b>	<b>0.0</b>	<b>6,243</b>	<b>0.0</b>	<b>6,006</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>WOODSON HS-SB STAFF DEVELOPMENT</b>														
							2030	SUBS TRAINING	0	0	4,712	0.0	2,753	0.0	3,936	0.0	3,337	0.0	3,457	0.0	
							2505	OUTSTAND PERF AWARD	0	0	600	0.0	0	0.0	300	0.0	0	0.0	0	0.0	
							5022	PROFL DEVELOPMENT	0	0	0	0.0	247	0.0	908	0.0	190	0.0	0	0.0	
							5024	SCHL BASED PROF DEV	0	0	7,473	0.0	2,084	0.0	8,539	0.0	1,388	0.0	1,405	0.0	
							<b>WOODSON HS-SB STAFF DEVELOPMENT Total</b>			<b>0</b>	<b>0</b>	<b>12,785</b>	<b>0.0</b>	<b>5,083</b>	<b>0.0</b>	<b>13,682</b>	<b>0.0</b>	<b>4,915</b>	<b>0.0</b>	<b>4,862</b>	<b>0.0</b>
							<b>WOODSON HS-TECHNOLOGY</b>														
							1087	TECH SPECIALIST	0	0	84,432	1.0	88,973	1.0	92,558	1.0	92,558	1.0	94,409	1.0	
							<b>WOODSON HS-TECHNOLOGY Total</b>			<b>0</b>	<b>0</b>	<b>84,432</b>	<b>1.0</b>	<b>88,973</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>94,409</b>	<b>1.0</b>
							<b>WOODSON HS-CARES ACT</b>														
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	42,380	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,608	0.0	0	0.0	
							<b>WOODSON HS-CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,765</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>WOODSON HS-DHOH</b>														
							1043	ASST PRINCIPAL SP ED	0	0	121,592	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1105	TCHR SPECIAL ED	0	0	378,914	4.0	220,569	4.0	196,651	3.0	197,821	3.0	270,108	3.0	
							1142	INSTRL ASSIST SP ED	0	0	73,915	2.0	76,151	2.0	78,060	2.0	65,798	2.0	68,232	2.0	
							4000	INSTRUCTL SUPPLIES	0	0	676	0.0	699	0.0	900	0.0	607	0.0	500	0.0	
							<b>WOODSON HS-DHOH Total</b>			<b>0</b>	<b>0</b>	<b>575,097</b>	<b>7.0</b>	<b>297,420</b>	<b>6.0</b>	<b>275,611</b>	<b>5.0</b>	<b>264,226</b>	<b>5.0</b>	<b>338,840</b>	<b>5.0</b>
							<b>WOODSON HS-SP VOC ED</b>														
							1105	TCHR SPECIAL ED	0	0	55,795	0.8	61,611	0.8	68,924	0.8	68,924	0.8	58,755	0.8	
							4000	INSTRUCTL SUPPLIES	0	0	92	0.0	0	0.0	391	0.0	806	0.0	684	0.0	
							<b>WOODSON HS-SP VOC ED Total</b>			<b>0</b>	<b>0</b>	<b>55,887</b>	<b>0.8</b>	<b>61,611</b>	<b>0.8</b>	<b>69,315</b>	<b>0.8</b>	<b>69,730</b>	<b>0.8</b>	<b>59,439</b>	<b>0.8</b>
							<b>WOODSON HS-PTA PTO BOOSTER</b>														
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	614	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	38,048	0.0	34,689	0.0	28,650	0.0	0	0.0	0	0.0	
							<b>WOODSON HS-PTA PTO BOOSTER Total</b>			<b>0</b>	<b>0</b>	<b>38,048</b>	<b>0.0</b>	<b>34,689</b>	<b>0.0</b>	<b>28,650</b>	<b>0.0</b>	<b>614</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>WOODSON HS-CATEGORY A-SE</b>														
							1043	ASST PRINCIPAL SP ED	0	0	127,383	1.0	148,738	1.0	129,566	1.0	129,673	1.0	132,266	1.0	
							1105	TCHR SPECIAL ED	0	0	2,715,681	31.0	2,908,785	32.0	2,920,048	30.0	2,946,985	32.0	2,706,471	32.0	
							1119	SCHOOL COUNS SVS MS/HS	0	0	74,813	1.0	83,097	1.0	89,565	1.0	89,565	1.0	91,356	1.0	
							1142	INSTRL ASSIST SP ED	0	0	289,047	11.0	255,672	11.0	314,376	11.0	349,222	11.0	366,725	11.0	
							1203	OFFICE ASSIST SP ED	0	0	53,888	1.0	56,410	1.0	58,967	1.0	59,135	1.0	60,318	1.0	
							2000	HRLY TEACHER	0	0	699	0.0	1,703	0.0	14,724	0.0	13,967	0.0	4,650	0.0	
							2002	HRLY OFFICE ASSIST	0	0	1,070	0.0	0	0.0	0	0.0	6,318	0.0	9,549	0.0	
							2021	SUBS OFFICL/VAC LV	0	0	3,542	0.0	3,542	0.0	1,827	0.0	4,768	0.0	4,961	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	5,077	0.0	27,681	0.0	20,215	0.0	14,981	0.0	11,189	0.0	
							4001	TEXTBOOKS	0	0	1,679	0.0	0	0.0	1,379	0.0	10,185	0.0	9,408	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	11	0.0	185	0.0	124	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	9	0.0	57	0.0	63	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Dept. Title	Office / School																	
							4007	ADDL EQUIP <\$5000	0	0	93	0.0	3,723	0.0	33	0.0	525	0.0	0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	9	0.0	24	0.0	19	0.0	0	0.0	0	0.0	
							4023	COMPUTR REPAIR PART	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	1,489	0.0	770	0.0	1,459	0.0	0	0.0	0	0.0	
								<b>WOODSON HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>3,274,489</b>	<b>45.0</b>	<b>3,490,418</b>	<b>46.0</b>	<b>3,552,364</b>	<b>44.0</b>	<b>3,625,325</b>	<b>46.0</b>	<b>3,396,893</b>	<b>46.0</b>	
130351								<b>WOODSON HS-CATEGORY B-SE</b>													
							1105	TCHR SPECIAL ED	0	0	310,840	9.0	354,849	8.0	345,172	9.0	429,962	10.0	711,510	10.0	
							1142	INSTRL ASSIST SP ED	0	0	147,471	8.0	162,109	7.0	189,513	7.0	282,232	9.0	296,707	9.0	
							1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	32,881	1.0	33,563	1.0	34,931	1.0	
							1162	SPECIAL EDUCATION ATTENDANT	0	0	19,772	1.0	20,768	1.0	35,504	2.0	44,625	2.0	46,850	2.0	
							1500	OVERTIME	0	0	137	0.0	17	0.0	0	0.0	23	0.0	0	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	1,123	0.0	0	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	495	0.0	0	0.0	275	0.0	2,060	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	3,579	0.0	13,318	0.0	0	0.0	4,401	0.0	2,466	0.0	
							4001	TEXTBOOKS	0	0	300	0.0	0	0.0	0	0.0	2,319	0.0	2,074	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	84	0.0	422	0.0	8	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	1,511	0.0	0	0.0	0	0.0	690	0.0	0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	19	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	8	0.0	0	0.0	
								<b>WOODSON HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>484,230</b>	<b>18.0</b>	<b>552,606</b>	<b>16.0</b>	<b>603,353</b>	<b>19.0</b>	<b>799,884</b>	<b>22.0</b>	<b>1,094,538</b>	<b>22.0</b>	
130400								<b>WOODSON HS-SCHOOL COUNSELING SVS</b>													
							1046	STUDENT SERVICES DIRECTOR	0	0	94,556	1.0	98,346	1.0	95,239	1.0	108,547	1.0	110,718	1.0	
							1092	CAREER CENTER SPEC	0	0	58,564	1.0	61,608	1.0	64,091	1.0	45,220	1.0	46,124	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	177,059	2.0	154,030	2.0	208,003	2.0	209,031	2.0	213,427	2.0	
							1119	SCHOOL COUNS SVS MS/HS	0	0	641,690	9.0	696,886	9.0	759,448	9.0	741,845	9.0	721,805	9.0	
							1202	OFFICE ASSIST SEC	0	0	41,325	1.5	53,078	1.5	46,690	1.5	63,914	1.5	65,192	1.5	
							1500	OVERTIME	0	0	0	0.0	166	0.0	0	0.0	25	0.0	0	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	159	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	1,056	0.0	0	0.0	0	0.0	614	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	48,638	0.0	48,869	0.0	7,497	0.0	10,196	0.0	17,181	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	229	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	
								<b>WOODSON HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,066,793</b>	<b>14.5</b>	<b>1,112,983</b>	<b>14.5</b>	<b>1,181,126</b>	<b>14.5</b>	<b>1,179,620</b>	<b>14.5</b>	<b>1,174,448</b>	<b>14.5</b>	
130500								<b>WOODSON HS -LIBRARY SERVICES</b>													
							1123	LIBRARIAN	0	0	161,672	2.0	172,655	2.0	183,698	2.0	184,605	2.0	188,487	2.0	
								<b>WOODSON HS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>161,672</b>	<b>2.0</b>	<b>172,655</b>	<b>2.0</b>	<b>183,698</b>	<b>2.0</b>	<b>184,605</b>	<b>2.0</b>	<b>188,487</b>	<b>2.0</b>	
130600								<b>WOODSON HS-STUDENT ACTIVITIES</b>													
							1045	STUDT ACT DIRECTOR	0	0	121,592	1.0	126,910	1.0	129,566	1.0	129,673	1.0	132,266	1.0	
							1078	CERTIFIED ATHLETIC TRAINER	0	0	87,187	1.0	63,518	1.0	66,719	1.0	66,719	1.0	68,053	1.0	
							1104	TCHR HS	0	0	64,442	0.5	70,151	0.5	83,101	0.5	95,905	0.5	63,860	0.5	
							1202	OFFICE ASSIST SEC	0	0	38,369	1.0	41,083	1.0	42,980	1.0	44,145	1.0	45,028	1.0	
							1500	OVERTIME	0	0	81	0.0	65	0.0	42	0.0	96	0.0	0	0.0	
							1501	OVERBASE SALARIES	0	0	154	0.0	129	0.0	85	0.0	0	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	3,146	0.0	2,587	0.0	31	0.0	0	0.0	
							1533	BUS DRVR VHSL TRIP	0	0	85,183	0.0	83,215	0.0	57,392	0.0	0	0.0	0	0.0	
							1534	MILEAGE ONLY VHSL TRIP	0	0	1,794	0.0	1,932	0.0	966	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,352	0.0	-8	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	5,422	0.0	4,249	0.0	4,256	0.0	3,045	0.0	2,044	0.0	
							2022	SUBS STUDENT ACTIVS	0	0	1,922	0.0	2,754	0.0	2,551	0.0	1,994	0.0	2,034	0.0	
							2502	EXTRA DUTY SUPPLEMENT	0	0	81,670	0.0	84,326	0.0	82,970	0.0	86,711	0.0	88,445	0.0	
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	198,541	0.0	197,729	0.0	199,689	0.0	199,680	0.0	203,674	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	33,082	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	
							5086	ADMISSION FEES	0	0	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5541	COPIER RENTAL	0	0	2,709	0.0	2,709	0.0	2,672	0.0	2,664	0.0	0	0.0	
							6040	POLICE SERVICES-APP FUNDS	0	0	7,878	0.0	7,449	0.0	8,960	0.0	6,000	0.0	6,000	0.0	
							6041	POLICE SERVICES-SAF	0	0	2,595	0.0	2,730	0.0	3,234	0.0	300	0.0	0	0.0	

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			Office / School	/Scho ol Title																	
						6580	FACILITY MODIFICATN	0	0	11,337	0.0	59,182	0.0	5,114	0.0	441	0.0	0	0.0		
						<b>WOODSON HS-STUDENT ACTIVITIES Total</b>				<b>0</b>	<b>0</b>	<b>711,101</b>	<b>3.5</b>	<b>751,276</b>	<b>3.5</b>	<b>727,317</b>	<b>3.5</b>	<b>637,505</b>	<b>3.5</b>	<b>614,236</b>	<b>3.5</b>
					130700	<b>WOODSON HS -CUSTODIAL SERVICES</b>															
						1240	CUSTODIAN	0	0	649,328	18.5	686,723	18.5	708,583	18.5	715,908	18.5	738,327	18.5		
						1500	OVERTIME	0	0	9,832	0.0	7,661	0.0	5,927	0.0	49,610	0.0	2,608	0.0		
						1501	OVERBASE SALARIES	0	0	10,024	0.0	4,584	0.0	2,392	0.0	5,114	0.0	5,216	0.0		
						2003	HRLY CUSTODIAN	0	0	3,696	0.0	0	0.0	1,923	0.0	333	0.0	0	0.0		
						3000	COMMUNITY USE	0	0	4,475	0.0	-344	0.0	-6,966	0.0	4,824	0.0	0	0.0		
						4017	FIXED ASSETS>5000	0	0	11,575	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	60	0.0	0	0.0	0	0.0		
						6580	FACILITY MODIFICATN	0	0	22,810	0.0	7,432	0.0	22,313	0.0	2,555	0.0	0	0.0		
						<b>WOODSON HS -CUSTODIAL SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>711,740</b>	<b>18.5</b>	<b>706,056</b>	<b>18.5</b>	<b>734,232</b>	<b>18.5</b>	<b>778,344</b>	<b>18.5</b>	<b>746,151</b>	<b>18.5</b>
					130854	<b>WOODSON HS -CAT A (IDEA) YR 3</b>															
						1105	TCHR SPECIAL ED	0	0	90,294	1.0	96,965	1.0	73,773	1.0	74,833	1.0	72,256	1.0		
						3500	VRS RETIREMENT	0	0	14,736	0.0	15,204	0.0	11,131	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	5,634	0.0	6,070	0.0	4,572	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	1,111	0.0	1,164	0.0	852	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	6,814	0.0	7,322	0.0	5,556	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURANCE	0	0	858	0.0	921	0.0	674	0.0	0	0.0	0	0.0		
						3560	HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	5,534	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0		
						<b>WOODSON HS -CAT A (IDEA) YR 3 Total</b>				<b>0</b>	<b>0</b>	<b>125,806</b>	<b>1.0</b>	<b>134,153</b>	<b>1.0</b>	<b>102,475</b>	<b>1.0</b>	<b>74,833</b>	<b>1.0</b>	<b>72,256</b>	<b>1.0</b>
						<b>WOODSON HIGH Total</b>				<b>2,466</b>	<b>2,514</b>	<b>17,546,196</b>	<b>246.2</b>	<b>18,291,539</b>	<b>241.2</b>	<b>18,244,820</b>	<b>237.1</b>	<b>18,972,090</b>	<b>246.6</b>	<b>19,211,534</b>	<b>248.9</b>
	0131					<b>FROST MIDDLE</b>															
						MEM	<b>FROST MIDDLE-MEMBERSHIP</b>														
						B	K-12 Gen Ed	740	724	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						C	Advanced Academic	399	415	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						D	Special Ed/Alt	151	151	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						<b>FROST MIDDLE-MEMBERSHIP Total</b>				<b>1,290</b>	<b>1,290</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					131000	<b>FROST MS -ADMINISTRATION</b>															
						1021	PRINCIPAL MS	0	0	149,074	1.0	138,581	1.0	143,300	1.0	143,770	1.0	146,645	1.0		
						1041	ASST PRINCIPAL MS	0	0	202,061	2.0	310,636	2.0	321,762	2.0	287,474	2.0	241,784	2.0		
						1090	TECHNICIAN	0	0	55,985	1.0	61,997	1.0	63,714	1.0	63,714	1.0	64,988	1.0		
						1201	OFFICE ASSIST MS	0	0	129,967	2.0	130,079	2.5	129,655	2.5	143,857	2.5	129,431	2.5		
						1500	OVERTIME	0	0	164	0.0	0	0.0	1,387	0.0	3,590	0.0	1,324	0.0		
						1501	OVERBASE SALARIES	0	0	1,457	0.0	686	0.0	2,951	0.0	2,636	0.0	2,689	0.0		
						2000	HRLY TEACHER	0	0	22	0.0	1,244	0.0	2,947	0.0	0	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	242	0.0	2,057	0.0	3,493	0.0	27,392	0.0	21,250	0.0		
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	64,378	0.0	0	0.0		
						2510	DEPT CHAIR STIPEND	0	0	9,460	0.0	9,260	0.0	9,936	0.0	9,911	0.0	10,109	0.0		
						3000	COMMUNITY USE	0	0	242	0.0	904	0.0	211	0.0	0	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	412	0.0	265	0.0	55	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	594	0.0	494	0.0	206	0.0	225	0.0	225	0.0		
						4006	POSTAL SERVICE	0	0	0	0.0	26	0.0	575	0.0	698	0.0	698	0.0		
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	171	0.0	0	0.0	0	0.0	0	0.0		
						4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	44	0.0	69	0.0	0	0.0	0	0.0		
						<b>FROST MS -ADMINISTRATION Total</b>				<b>0</b>	<b>0</b>	<b>549,267</b>	<b>6.0</b>	<b>656,590</b>	<b>6.5</b>	<b>680,472</b>	<b>6.5</b>	<b>747,701</b>	<b>6.5</b>	<b>619,144</b>	<b>6.5</b>
					131100	<b>FROST MS -GENERAL INSTRUCTION</b>															
						1094	SAFETY/SECURTY ASST	0	0	37,356	1.0	41,624	1.0	44,387	1.0	35,271	1.0	46,240	1.0		
						1103	TCHR MS	0	0	3,497,039	52.7	3,671,778	55.7	3,748,421	55.4	3,986,431	55.9	4,491,388	55.9		
						1106	TCHR READING	0	0	69,240	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0		
						1118	TCHR INSTRL SUPPORT	0	0	91,556	0.0	138,043	0.0	210,079	0.0	199,782	0.0	0	0.0		
						1134	TCHR ESL	0	0	0	0.0	0	0.0	178,967	2.0	179,850	2.0	183,633	2.0		
						1500	OVERTIME	0	0	1	0.0	23	0.0	24	0.0	3	0.0	0	0.0		
						1501	OVERBASE SALARIES	0	0	58	0.0	379	0.0	801	0.0	0	0.0	0	0.0		
						1522	BUS DRVR - FIELD TRIP	0	0	891	0.0	657	0.0	1,006	0.0	0	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	16,652	0.0	12,268	0.0	3,876	0.0	3,988	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		
						2020	SUBS SICK/PERSNL LV	0	0	87,784	0.0	116,545	0.0	66,661	0.0	46,866	0.0	113,555	0.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							2022 SUBS STUDENT ACTIVS	0	0	0	0.0	564	0.0	134	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	69,115	0.0	62,561	0.0	70,676	0.0	59,684	0.0	50,268	0.0	
							4001 TEXTBOOKS	0	0	15,272	0.0	17,389	0.0	7,120	0.0	70,751	0.0	73,391	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	313	0.0	1,904	0.0	1,581	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	34	0.0	10,114	0.0	1,459	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	65	0.0	19	0.0	92	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	19,381	0.0	8,376	0.0	8,485	0.0	3,627	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	43	0.0	245	0.0	238	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	261	0.0	3,858	0.0	3,405	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	3,090	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	843	0.0	1,816	0.0	1,019	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	0	0.0	110	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	119,623	0.0	114,084	0.0	20,852	0.0	0	0.0	0	0.0	
							4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,320	0.0	0	0.0	0	0.0	
							5502 COPIER SERVICE	0	0	432	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	5,130	0.0	6,216	0.0	9,044	0.0	10,919	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	4,884	0.0	3,116	0.0	2,974	0.0	2,640	0.0	0	0.0	
							<b>FROST MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,035,981</b>	<b>54.7</b>	<b>4,211,687</b>	<b>57.7</b>	<b>4,382,621</b>	<b>59.4</b>	<b>4,599,811</b>	<b>59.9</b>	<b>5,029,490</b>	<b>59.9</b>	
131140							<b>Frost MS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	688	0.0	557	0.0	176	0.0	800	0.0	800	0.0	
							<b>Frost MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>0.0</b>	<b>557</b>	<b>0.0</b>	<b>176</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
131141							<b>Frost MS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	98	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	967	0.0	1,163	0.0	99	0.0	800	0.0	800	0.0	
							<b>Frost MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,065</b>	<b>0.0</b>	<b>1,163</b>	<b>0.0</b>	<b>99</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
131142							<b>Frost MS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	1,064	0.0	1,096	0.0	967	0.0	800	0.0	800	0.0	
							<b>Frost MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0.0</b>	<b>1,096</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
131200							<b>FROST MS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH	0	0	426,217	4.5	437,829	4.5	420,293	4.5	404,401	4.5	378,843	4.5	
							4000 INSTRUCTL SUPPLIES	0	0	19,963	0.0	12,697	0.0	14,923	0.0	18,935	0.0	11,051	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	48	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	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,890	0.0	0	0.0	0	0.0	0	0.0	
							<b>FROST MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>446,236</b>	<b>4.5</b>	<b>452,464</b>	<b>4.5</b>	<b>435,258</b>	<b>4.5</b>	<b>423,335</b>	<b>4.5</b>	<b>389,893</b>	<b>4.5</b>	
131201							<b>FROST MS-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	6,792	0.0	6,937	0.0	6,242	0.0	7,516	0.0	9,428	0.0	
							<b>FROST MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>6,792</b>	<b>0.0</b>	<b>6,937</b>	<b>0.0</b>	<b>6,242</b>	<b>0.0</b>	<b>7,516</b>	<b>0.0</b>	<b>9,428</b>	<b>0.0</b>	
131206							<b>FROST MS - TSA</b>													
							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	5,454	0.0	6,153	0.0	0	0.0	0	0.0	0	0.0	
							<b>FROST MS - TSA Total</b>	<b>0</b>	<b>0</b>	<b>5,454</b>	<b>0.0</b>	<b>6,154</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
131217							<b>FROST MS -SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	1,750	0.0	1,480	0.0	1,404	0.0	1,821	0.0	1,857	0.0	
							2505 OUTSTAND PERF AWARD	0	0	2,238	0.0	4,020	0.0	3,598	0.0	3,560	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	399	0.0	4,837	0.0	2,105	0.0	370	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	2,079	0.0	100	0.0	3,161	0.0	896	0.0	
							<b>FROST MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>4,387</b>	<b>0.0</b>	<b>12,417</b>	<b>0.0</b>	<b>7,207</b>	<b>0.0</b>	<b>8,912</b>	<b>0.0</b>	<b>2,753</b>	<b>0.0</b>	
131251							<b>FROST MS - TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	89,139	1.0	94,391	1.0	97,718	1.0	97,718	1.0	99,672	1.0	
							<b>FROST MS - TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>89,139</b>	<b>1.0</b>	<b>94,391</b>	<b>1.0</b>	<b>97,718</b>	<b>1.0</b>	<b>97,718</b>	<b>1.0</b>	<b>99,672</b>	<b>1.0</b>	
131257							<b>FROST MS - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,665	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,472	0.0	0	0.0	

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			Office / School	/Scho ol Title																
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,805	0.0	0	0.0	
							<b>FROST MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,525</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>FROST MS-DHOH</b>													
							1105 TCHR SPECIAL ED	0	0	203,245	3.0	145,177	3.0	247,501	3.0	248,964	3.0	254,200	3.0	
							1142 INSTRL ASSIST SP ED	0	0	100,385	2.0	81,942	2.0	61,929	2.0	63,043	2.0	65,285	2.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	27	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	603	0.0	404	0.0	367	0.0	385	0.0	384	0.0	
							<b>FROST MS-DHOH Total</b>	<b>0</b>	<b>0</b>	<b>304,233</b>	<b>5.0</b>	<b>227,523</b>	<b>5.0</b>	<b>309,797</b>	<b>5.0</b>	<b>312,418</b>	<b>5.0</b>	<b>319,868</b>	<b>5.0</b>	
							<b>FROST MS-CATEGORY A-SE</b>													
							1043 ASST PRINCIPAL SP ED	0	0	112,393	1.0	116,106	1.0	119,612	1.0	119,809	1.0	122,205	1.0	
							1094 SAFETY/SECURTY ASST	0	0	30,574	1.0	33,109	1.0	34,777	1.0	35,271	1.0	35,976	1.0	
							1105 TCHR SPECIAL ED	0	0	1,267,541	17.0	1,269,292	16.0	1,404,330	17.0	1,479,727	17.0	1,380,097	17.0	
							1142 INSTRL ASSIST SP ED	0	0	207,001	6.0	207,462	6.0	224,304	6.0	270,564	8.0	282,238	8.0	
							1500 OVERTIME	0	0	0	0.0	102	0.0	57	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	239	0.0	366	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	561	0.0	-43	0.0	0	0.0	3,091	0.0	2,325	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	0	0.0	101	0.0	0	0.0	2,460	0.0	2,560	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	11,192	0.0	2,532	0.0	866	0.0	11,629	0.0	5,679	0.0	
							4001 TEXTBOOKS	0	0	2,825	0.0	1,009	0.0	0	0.0	4,808	0.0	4,776	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	308	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	132	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	12,245	0.0	6,071	0.0	0	0.0	0	0.0	
							<b>FROST MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,632,526</b>	<b>25.0</b>	<b>1,642,154</b>	<b>24.0</b>	<b>1,790,382</b>	<b>25.0</b>	<b>1,927,360</b>	<b>27.0</b>	<b>1,835,856</b>	<b>27.0</b>	
							<b>FROST MS-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	245,255	5.0	265,452	5.0	351,413	5.0	346,166	6.0	421,572	6.0	
							1142 INSTRL ASSIST SP ED	0	0	130,887	5.0	137,088	5.0	117,359	4.0	190,335	6.0	198,997	6.0	
							1161 PUB HLTH TRN ASSIST	0	0	21,302	0.0	0	0.0	43,121	1.0	0	0.0	0	0.0	
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	0	1.0	2,531	2.0	29,535	1.0	27,039	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	265	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	889	0.0	686	0.0	993	0.0	1,982	0.0	1,294	0.0	
							4001 TEXTBOOKS	0	0	969	0.0	0	0.0	0	0.0	1,191	0.0	1,088	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	13	0.0	0	0.0	20	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	170	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	
							<b>FROST MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>399,314</b>	<b>11.0</b>	<b>403,226</b>	<b>11.0</b>	<b>515,929</b>	<b>12.0</b>	<b>569,898</b>	<b>13.0</b>	<b>649,990</b>	<b>13.0</b>	
							<b>FROST MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	108,336	1.0	113,462	1.0	117,075	1.0	117,459	1.0	119,808	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	323,595	4.0	359,758	4.0	418,946	5.0	424,988	5.0	433,926	5.0	
							1201 OFFICE ASSIST MS	0	0	56,769	1.0	59,958	1.0	62,374	1.0	62,374	1.0	63,621	1.0	
							1500 OVERTIME	0	0	75	0.0	0	0.0	150	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	150	0.0	0	0.0	300	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	403	0.0	550	0.0	0	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	11,155	0.0	11,890	0.0	7,977	0.0	14,740	0.0	12,981	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	10,943	0.0	9,501	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	27	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FROST MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>500,106</b>	<b>6.0</b>	<b>545,471</b>	<b>6.0</b>	<b>607,372</b>	<b>7.0</b>	<b>630,504</b>	<b>7.0</b>	<b>639,838</b>	<b>7.0</b>	
							<b>FROST MS -LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	180,982	2.0	156,402	2.0	201,589	2.0	202,584	2.0	206,845	2.0	
							<b>FROST MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>180,982</b>	<b>2.0</b>	<b>156,402</b>	<b>2.0</b>	<b>201,589</b>	<b>2.0</b>	<b>202,584</b>	<b>2.0</b>	<b>206,845</b>	<b>2.0</b>	
							<b>FROST MS-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,607	0.0	18,792	0.0	18,788	0.0	19,164	0.0	
							6041 POLICE SERVICES-SAF	0	0	1,004	0.0	468	0.0	1,200	0.0	0	0.0	0	0.0	
							6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	273	0.0	0	0.0	0	0.0	
							<b>FROST MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>19,418</b>	<b>0.0</b>	<b>19,075</b>	<b>0.0</b>	<b>20,265</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
							<b>FROST MS-AFTER-SCHOOL PROGRAMS</b>													
							2013 AFTER SCHOOL PROGRAMS	0	0	10,228	0.0	13,161	0.0	4,227	0.0	31,465	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	7,716	0.0	9,659	0.0	9,133	0.0	0	0.0	0	0.0	
							<b>FROST MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>17,944</b>	<b>0.0</b>	<b>22,820</b>	<b>0.0</b>	<b>13,360</b>	<b>0.0</b>	<b>31,465</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					131615		<b>FROST MS-AFTER SCHOOL PRG-COUNTY</b>													
						1083	BUSINESS SPECIALIST	0	0	67,261	1.0	72,462	1.0	75,748	1.0	76,178	1.0	77,702	1.0	
						2013	AFTER SCHOOL PROGRAMS	0	0	16,699	0.0	17,889	0.0	18,399	0.0	20,000	0.0	0	0.0	
							<b>FROST MS-AFTER SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>83,960</b>	<b>1.0</b>	<b>90,351</b>	<b>1.0</b>	<b>94,146</b>	<b>1.0</b>	<b>96,178</b>	<b>1.0</b>	<b>77,702</b>	<b>1.0</b>	
					131700		<b>FROST MS -CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	309,627	7.0	318,341	6.5	328,218	6.5	328,903	7.0	411,838	9.0	
						1500	OVERTIME	0	0	7,099	0.0	8,646	0.0	4,730	0.0	18,745	0.0	1,269	0.0	
						1501	OVERBASE SALARIES	0	0	754	0.0	2,097	0.0	317	0.0	1,935	0.0	2,538	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	6,533	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	588	0.0	-1,438	0.0	-3,442	0.0	-460	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	759	0.0	349	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	11	0.0	201	0.0	0	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	173	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	21,742	0.0	18,033	0.0	18,049	0.0	18,595	0.0	21,054	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	789	0.0	0	0.0	0	0.0	0	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	230	0.0	857	0.0	1,102	0.0	0	0.0	0	0.0	
							<b>FROST MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>340,051</b>	<b>7.0</b>	<b>348,342</b>	<b>6.5</b>	<b>349,506</b>	<b>6.5</b>	<b>374,251</b>	<b>7.0</b>	<b>436,699</b>	<b>9.0</b>	
					131854		<b>FROST MS-CATEGORY A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	159,360	2.0	171,965	2.0	148,057	2.0	101,050	1.0	97,571	1.0	
						1142	INSTRL ASSIST SP ED	0	0	42,383	2.0	27,101	2.0	43,649	2.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	33,504	0.0	31,213	0.0	30,169	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	12,810	0.0	12,462	0.0	12,391	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	2,525	0.0	2,389	0.0	2,309	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	14,927	0.0	14,881	0.0	14,081	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	1,985	0.0	1,891	0.0	1,828	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	13,152	0.0	11,568	0.0	21,997	0.0	0	0.0	0	0.0	
						3561	KAISER	0	0	0	0.0	3,932	0.0	0	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	3,895	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	1,160	0.0	888	0.0	1,957	0.0	0	0.0	0	0.0	
							<b>FROST MS-CATEGORY A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>285,701</b>	<b>4.0</b>	<b>278,290</b>	<b>4.0</b>	<b>276,437</b>	<b>4.0</b>	<b>101,050</b>	<b>1.0</b>	<b>97,571</b>	<b>1.0</b>	
							<b>FROST MIDDLE Total</b>	<b>1,290</b>	<b>1,290</b>	<b>8,904,310</b>	<b>127.2</b>	<b>9,177,109</b>	<b>129.2</b>	<b>9,789,545</b>	<b>133.9</b>	<b>10,176,751</b>	<b>134.9</b>	<b>10,438,698</b>	<b>136.9</b>	
0132							<b>WAKEFIELD FOREST ELEMENTARY</b>													
						MEM	<b>WAKEFIELD FOREST ELEM-MEMBERSHIP</b>													
						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	690	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	
							<b>WAKEFIELD FOREST ELEM-MEMBERSHIP Total</b>	<b>721</b>	<b>727</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					132000		<b>WAKEFIELD FOREST ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	133,478	1.0	139,653	1.0	143,872	1.0	144,107	1.0	149,578	1.0	
						1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0	120,867	1.0	
						1200	OFFICE ASSIST ES	0	0	166,692	3.5	176,197	3.5	180,312	3.5	182,245	3.5	187,753	3.5	
						1500	OVERTIME	0	0	322	0.0	345	0.0	84	0.0	684	0.0	634	0.0	
						1501	OVERBASE SALARIES	0	0	638	0.0	727	0.0	290	0.0	1,251	0.0	1,288	0.0	
						2002	HRLY OFFICE ASSIST	0	0	1,088	0.0	961	0.0	1,179	0.0	974	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,182	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	127	0.0	128	0.0	
							<b>WAKEFIELD FOREST ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>415,151</b>	<b>5.5</b>	<b>434,647</b>	<b>5.5</b>	<b>443,668</b>	<b>5.5</b>	<b>484,700</b>	<b>5.5</b>	<b>461,440</b>	<b>5.5</b>	
					132100		<b>WAKEFIELD FOREST ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	274,252	3.0	272,411	3.0	285,601	4.0	287,010	4.0	293,047	4.0	
						1101	TCHR ES (1-6)	0	0	1,558,223	21.0	1,740,549	21.0	1,895,959	25.0	1,904,503	25.0	2,012,888	26.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	274,124	4.8	316,970	4.8	383,058	6.0	479,493	6.0	503,244	6.2	
						1106	TCHR READING	0	0	86,777	1.0	47,104	1.0	62,634	1.0	96,383	1.0	98,311	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	11,091	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	91,296	1.5	126,135	1.5	135,537	1.5	102,240	1.5	111,533	1.5	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	93,558	1.0	93,558	1.0	95,429	1.0	
						1140	INSTRUCTL ASSIST K	0	0	102,609	3.0	108,832	3.0	132,903	4.0	130,734	4.0	136,846	4.0	

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			Office/School	/Scho ol Title																
							1141	INSTRL ASSIST GENRL	0	0	82,604	1.0	25,172	1.0	64,567	2.0	70,690	2.0	73,033	2.0
							1501	OVERBASE SALARIES	0	0	0	0.0	67	0.0	95	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	2,333	0.0	2,466	0.0	1,863	0.0	515	0.0	0	0.0
							2000	HRLY TEACHER	0	0	49	0.0	0	0.0	0	0.0	49	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	5,775	0.0	6,870	0.0	4,609	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	79,614	0.0	61,624	0.0	35,790	0.0	25,199	0.0	60,202	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	41,565	0.0	39,696	0.0	34,353	0.0	41,876	0.0	24,030	0.0
							4001	TEXTBOOKS	0	0	9,028	0.0	8,159	0.0	1,010	0.0	41,087	0.0	35,914	0.0
							4002	GEN OFFICE SUPPLIES	0	0	464	0.0	551	0.0	188	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	12	0.0	0	0.0	58	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	8	0.0	57	0.0	-57	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	8,996	0.0	257	0.0	56	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	304	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	1,727	0.0	1,741	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	178	0.0	0	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	167	0.0	238	0.0	68	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	35,550	0.0	40,189	0.0	719	0.0	699	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,322	0.0	3,981	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,316	0.0	2,223	0.0	3,407	0.0	1,699	0.0	0	0.0
								<b>WAKEFIELD FOREST ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,666,114</b>	<b>35.3</b>	<b>2,800,053</b>	<b>35.3</b>	<b>3,138,762</b>	<b>44.5</b>	<b>3,293,727</b>	<b>44.5</b>	<b>3,458,749</b>	<b>45.7</b>
132201								<b>WAKEFLD FRST ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	489	0.0	433	0.0	0	0.0	561	0.0	520	0.0
								<b>WAKEFLD FRST ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>489</b>	<b>0.0</b>	<b>433</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>561</b>	<b>0.0</b>	<b>520</b>	<b>0.0</b>
132206								<b>WAKEFLD FRST ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	3,940	0.0	5,325	0.0	0	0.0
								<b>WAKEFLD FRST ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,940</b>	<b>0.0</b>	<b>5,325</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
132211								<b>WAKEFLD FRST ES-G/T CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	4,142	0.0	5,091	0.0	2,574	0.0	7,249	0.0	5,837	0.0
							4001	TEXTBOOKS	0	0	4,770	0.0	4,560	0.0	3,589	0.0	6,850	0.0	5,872	0.0
								<b>WAKEFLD FRST ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>8,913</b>	<b>0.0</b>	<b>9,651</b>	<b>0.0</b>	<b>6,163</b>	<b>0.0</b>	<b>14,100</b>	<b>0.0</b>	<b>11,708</b>	<b>0.0</b>
132217								<b>WAKEFIELD FOREST ES-SB STAFF DEV</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	374	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	15,034	0.0	11,285	0.0	7,826	0.0	1,254	0.0	1,311	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	250	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	63	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	398	0.0	280	0.0	0	0.0	712	0.0	722	0.0
								<b>WAKEFIELD FOREST ES-SB STAFF DEV Total</b>	<b>0</b>	<b>0</b>	<b>15,432</b>	<b>0.0</b>	<b>11,815</b>	<b>0.0</b>	<b>8,201</b>	<b>0.0</b>	<b>2,029</b>	<b>0.0</b>	<b>2,033</b>	<b>0.0</b>
132224								<b>WAKEFIELD FOREST ES-SCHOOL IMPROVEMENT</b>												
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	1,944	0.0	0	0.0	0	0.0
								<b>WAKEFIELD FOREST ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,944</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
132251								<b>WAKEFIELD FOREST ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	105,895	1.0	105,755	1.0	106,813	1.0	84,704	1.0	86,398	1.0
								<b>WAKEFIELD FOREST ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>105,895</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>
132257								<b>WAKEFIELD FOREST ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12,545	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,426	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	912	0.0	0	0.0
								<b>WAKEFIELD FOREST ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,972</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
132350								<b>WAKEFIELD FRST ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	210,055	3.0	230,910	3.0	258,892	3.0	219,321	3.0	223,934	3.0
							1142	INSTRL ASSIST SP ED	0	0	60,992	1.0	40,522	1.0	64,772	1.0	65,798	2.0	68,232	2.0
							1501	OVERBASE SALARIES	0	0	108	0.0	0	0.0	54	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	522	0.0	1,247	0.0	855	0.0	872	0.0
							2021	SUBS OFFCL/VAC LV	0	0	1,054	0.0	1,110	0.0	0	0.0	1,006	0.0	1,047	0.0
							4000	INSTRUCTL SUPPLIES	0	0	481	0.0	837	0.0	391	0.0	517	0.0	318	0.0
							4001	TEXTBOOKS	0	0	24	0.0	0	0.0	0	0.0	267	0.0	267	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0		
						<b>WAKEFIELD FRST ES-CATEGORY A-SE Total</b>				<b>0</b>	<b>0</b>	<b>272,713</b>	<b>4.0</b>	<b>273,901</b>	<b>4.0</b>	<b>325,355</b>	<b>4.0</b>	<b>288,552</b>	<b>5.0</b>	<b>294,670</b>	<b>5.0</b>
132351						<b>WAKEFIELD FRST ES-CATEGORY B-SE</b>															
						1105	TCHR SPECIAL ED	0	0	167,174	3.0	183,637	3.0	200,404	4.0	269,580	4.0	280,245	4.0		
						1142	INSTRL ASSIST SP ED	0	0	77,491	2.0	101,228	3.0	105,310	3.0	106,625	3.0	110,004	3.0		
						1161	PUB HLTH TRN ASSIST	0	0	27,773	1.0	29,030	1.0	32,027	1.0	32,800	1.0	34,245	1.0		
						1162	SPECIAL EDUCATION ATTENDANT	0	0	19,971	1.0	25,711	1.0	0	1.0	0	0.0	0	0.0		
						1501	OVERBASE SALARIES	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	2,073	0.0	1,235	0.0	1,152	0.0	1,083	0.0	855	0.0		
						4001	TEXTBOOKS	0	0	52	0.0	0	0.0	0	0.0	719	0.0	719	0.0		
						<b>WAKEFIELD FRST ES-CATEGORY B-SE Total</b>				<b>0</b>	<b>0</b>	<b>294,546</b>	<b>7.0</b>	<b>340,842</b>	<b>8.0</b>	<b>338,893</b>	<b>9.0</b>	<b>410,807</b>	<b>8.0</b>	<b>426,069</b>	<b>8.0</b>
132500						<b>WAKEFIELD FOREST ES-LIBRARY SERVICES</b>															
						1123	LIBRARIAN	0	0	66,498	1.0	72,658	1.0	78,330	1.0	78,330	1.0	79,897	1.0		
						<b>WAKEFIELD FOREST ES-LIBRARY SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>66,498</b>	<b>1.0</b>	<b>72,658</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>79,897</b>	<b>1.0</b>
132600						<b>WAKEFLD FRST ES-STUDENT ACTIVITIES</b>															
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0		
						<b>WAKEFLD FRST ES-STUDENT ACTIVITIES Total</b>				<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
132700						<b>WAKEFIELD FOREST ES-CUSTODIAL SERVICES</b>															
						1240	CUSTODIAN	0	0	111,729	3.5	146,361	4.0	147,344	4.0	156,948	4.0	198,257	5.0		
						1500	OVERTIME	0	0	1,721	0.0	2,153	0.0	1,380	0.0	10,717	0.0	705	0.0		
						1501	OVERBASE SALARIES	0	0	324	0.0	1,380	0.0	1,330	0.0	1,106	0.0	1,410	0.0		
						2003	HRLY CUSTODIAN	0	0	7,775	0.0	305	0.0	0	0.0	221	0.0	0	0.0		
						3000	COMMUNITY USE	0	0	-5,532	0.0	-4,512	0.0	-5,229	0.0	2,921	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	221	0.0	-780	0.0	275	0.0	0	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	81	0.0	0	0.0	17	0.0	0	0.0	0	0.0		
						4003	COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	173	0.0	0	0.0	0	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	9,881	0.0	11,411	0.0	10,837	0.0	11,468	0.0	12,700	0.0		
						4020	TOOLS	0	0	28	0.0	32	0.0	0	0.0	0	0.0	0	0.0		
						4021	MAINTENANCE SUPPS	0	0	2,971	0.0	631	0.0	619	0.0	0	0.0	0	0.0		
						<b>WAKEFIELD FOREST ES-CUSTODIAL SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>129,313</b>	<b>3.5</b>	<b>156,981</b>	<b>4.0</b>	<b>156,746</b>	<b>4.0</b>	<b>183,380</b>	<b>4.0</b>	<b>213,072</b>	<b>5.0</b>
132802						<b>WAKEFIELD FRST ES INTERV SVC (IDEA) YR3</b>															
						1106	TCHR READING	0	0	0	0.0	44,625	0.0	35,360	0.0	0	0.0	0	0.0		
						3500	VRS RETIREMENT	0	0	0	0.0	7,504	0.0	5,898	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	0	0.0	2,996	0.0	2,423	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	574	0.0	451	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	0	0.0	3,219	0.0	2,557	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURNCE	0	0	0	0.0	455	0.0	356	0.0	0	0.0	0	0.0		
						3560	HEALTH CHOICE	0	0	0	0.0	7,019	0.0	5,302	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	0	0.0	513	0.0	402	0.0	0	0.0	0	0.0		
						<b>WAKEFIELD FRST ES INTERV SVC (IDEA) YR3 Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>66,905</b>	<b>0.0</b>	<b>52,748</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
132854						<b>WAKEFIELD FRST ES-CAT A (IDEA) YR3</b>															
						1142	INSTRL ASSIST SP ED	0	0	36,224	1.0	37,320	1.0	0	1.0	0	0.0	0	0.0		
						3500	VRS RETIREMENT	0	0	5,912	0.0	5,852	0.0	0	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	2,260	0.0	2,336	0.0	0	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	446	0.0	448	0.0	0	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	2,674	0.0	2,754	0.0	0	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURNCE	0	0	344	0.0	355	0.0	0	0.0	0	0.0	0	0.0		
						3561	KAISER	0	0	6,242	0.0	6,460	0.0	0	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	0	0.0	0	0.0	0	0.0		
						<b>WAKEFIELD FRST ES-CAT A (IDEA) YR3 Total</b>				<b>0</b>	<b>0</b>	<b>54,499</b>	<b>1.0</b>	<b>55,934</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
132855						<b>WAKEFIELD FRST ES-CAT B (IDEA) YR3</b>															
						1105	TCHR SPECIAL ED	0	0	76,656	1.0	82,881	1.0	80,998	1.0	91,771	1.0	88,611	1.0		
						3500	VRS RETIREMENT	0	0	12,510	0.0	12,996	0.0	12,574	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	4,783	0.0	5,188	0.0	5,164	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	943	0.0	995	0.0	962	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	5,497	0.0	5,965	0.0	5,854	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURNCE	0	0	728	0.0	787	0.0	762	0.0	0	0.0	0	0.0		
						3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0		

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			Office/School	/Scho ol Title																
							<b>WAKEFIELD FRST ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>115,228</b>	<b>1.0</b>	<b>123,249</b>	<b>1.0</b>	<b>119,458</b>	<b>1.0</b>	<b>91,771</b>	<b>1.0</b>	<b>88,611</b>	<b>1.0</b>	
							<b>WAKEFIELD FOREST ELEMENTARY Total</b>	<b>721</b>	<b>727</b>	<b>4,147,381</b>	<b>59.3</b>	<b>4,455,440</b>	<b>60.8</b>	<b>4,783,663</b>	<b>71.0</b>	<b>4,961,600</b>	<b>70.0</b>	<b>5,125,863</b>	<b>72.2</b>	
0133							<b>LITTLE RUN ELEMENTARY</b>													
						MEM	<b>LITTLE RUN ELEM-MEMBERSHIP</b>													
						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	265	265	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	63	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LITTLE RUN ELEM-MEMBERSHIP Total</b>	<b>328</b>	<b>328</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
133000							<b>LITTLE RUN ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	137,094	1.0	144,497	1.0	145,548	1.0	145,548	1.0	149,578	1.0	
						1040	ASST PRINCIPAL ES	0	0	105,382	1.0	109,390	1.0	113,329	1.0	113,329	1.0	116,161	1.0	
						1200	OFFICE ASSIST ES	0	0	124,525	3.0	142,816	3.0	137,826	3.0	148,643	3.0	152,886	3.0	
						1500	OVERTIME	0	0	90	0.0	0	0.0	648	0.0	1,152	0.0	294	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,297	0.0	584	0.0	596	0.0	
						2000	HRLY TEACHER	0	0	2,607	0.0	180	0.0	0	0.0	9	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	3,385	0.0	287	0.0	370	0.0	1,312	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	23,520	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	-362	0.0	0	0.0	0	0.0	30	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	545	0.0	280	0.0	446	0.0	504	0.0	150	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	158	0.0	0	0.0	40	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	
						4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	159	0.0	59	0.0	
						4007	ADDL EQUIP <\$5000	0	0	10	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	4	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	104	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	227	0.0	0	0.0	203	0.0	0	0.0	
							<b>LITTLE RUN ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>373,392</b>	<b>5.0</b>	<b>397,835</b>	<b>5.0</b>	<b>399,469</b>	<b>5.0</b>	<b>435,033</b>	<b>5.0</b>	<b>420,717</b>	<b>5.0</b>	
133100							<b>LITTLE RUN ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	149,278	2.0	133,711	2.0	146,238	2.0	129,470	2.0	132,193	2.0	
						1101	TCHR ES (1-6)	0	0	900,291	13.0	923,655	13.0	852,953	12.0	861,770	12.0	879,895	12.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	276,746	3.8	279,273	3.6	293,867	3.6	266,572	3.2	272,178	3.2	
						1106	TCHR READING	0	0	78,400	1.0	84,402	1.0	90,806	1.0	90,806	1.0	92,622	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	33,297	0.0	0	0.0	
						1120	SCHOOL COUNS SVS ES	0	0	91,556	1.0	95,671	1.0	99,304	1.0	55,000	1.0	56,100	1.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	129,472	1.0	78,330	1.0	79,897	1.0	
						1140	INSTRUCTL ASSIST K	0	0	51,784	2.0	54,245	2.0	58,350	2.0	60,138	2.0	63,116	2.0	
						1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	30,726	1.0	
						1522	BUS DRVR - FIELD TRIP	0	0	1,719	0.0	1,759	0.0	1,172	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	286	0.0	0	0.0	0	0.0	470	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	4,203	0.0	4,260	0.0	2,610	0.0	4,857	0.0	4,954	0.0	
						2010	HRLY TEMP ALT DUTY	0	0	1,133	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	26,050	0.0	25,862	0.0	38,298	0.0	18,506	0.0	44,840	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,934	0.0	3,570	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	15,511	0.0	23,447	0.0	10,601	0.0	13,908	0.0	12,557	0.0	
						4001	TEXTBOOKS	0	0	4,268	0.0	790	0.0	0	0.0	17,188	0.0	16,016	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	2,045	0.0	783	0.0	0	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	709	0.0	148	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL 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	1,050	0.0	0	0.0	
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	707	0.0	707	0.0	
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	6	0.0	72	0.0	0	0.0	0	0.0	
						4020	TOOLS	0	0	0	0.0	166	0.0	0	0.0	0	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	394	0.0	956	0.0	0	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	2,749	0.0	3,077	0.0	1,563	0.0	21	0.0	0	0.0	
							<b>LITTLE RUN ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>1,606,050</b>	<b>23.8</b>	<b>1,632,204</b>	<b>23.6</b>	<b>1,726,410</b>	<b>23.6</b>	<b>1,637,024</b>	<b>23.2</b>	<b>1,689,370</b>	<b>23.2</b>	
133201							<b>LITTLE RUN ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	34	0.0	660	0.0	264	0.0	219	0.0	631	0.0	



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			Office / School	/Scho ol Title																
							<b>LITTLE RUN ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0.0</b>	<b>660</b>	<b>0.0</b>	<b>264</b>	<b>0.0</b>	<b>219</b>	<b>0.0</b>	<b>631</b>	<b>0.0</b>	
					133206		<b>LITTLE RUN ES-TOTAL SCHOOL APPROACH</b>													
						2011	HRLY PARENT LIAISON	0	0	3,485	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LITTLE RUN ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,485</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					133211		<b>LITTLE RUN ES-G/T CENTER</b>													
						4000	INSTRUCTL SUPPLIES	0	0	773	0.0	1,509	0.0	415	0.0	888	0.0	482	0.0	
						4001	TEXTBOOKS	0	0	119	0.0	0	0.0	0	0.0	566	0.0	485	0.0	
							<b>LITTLE RUN ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>892</b>	<b>0.0</b>	<b>1,509</b>	<b>0.0</b>	<b>415</b>	<b>0.0</b>	<b>1,453</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	
					133217		<b>LITTLE RUN ES-SB STAFF DEVELOPMENT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	392	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	4,603	0.0	756	0.0	421	0.0	820	0.0	836	0.0	
						2505	OUTSTAND PERF AWARD	0	0	0	0.0	1,549	0.0	829	0.0	783	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0	
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	579	0.0	624	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	285	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	868	0.0	61	0.0	0	0.0	571	0.0	571	0.0	
							<b>LITTLE RUN ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,472</b>	<b>0.0</b>	<b>2,945</b>	<b>0.0</b>	<b>1,874</b>	<b>0.0</b>	<b>2,855</b>	<b>0.0</b>	<b>1,407</b>	<b>0.0</b>	
					133224		<b>LITTLE RUN ES-SCHOOL IMPROVEMENT</b>													
						2030	SUBS TRAINING	0	0	0	0.0	4,883	0.0	2,410	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,117	0.0	0	0.0	0	0.0	0	0.0	
							<b>LITTLE RUN ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>2,410</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					133251		<b>LITTLE RUN ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	50,180	0.5	52,878	0.5	53,406	0.5	76,398	1.0	77,926	1.0	
							<b>LITTLE RUN ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>50,180</b>	<b>0.5</b>	<b>52,878</b>	<b>0.5</b>	<b>53,406</b>	<b>0.5</b>	<b>76,398</b>	<b>1.0</b>	<b>77,926</b>	<b>1.0</b>	
					133257		<b>LITTLE RUN ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,929	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	996	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0	
							<b>LITTLE RUN ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,714</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					133307		<b>LITTLE RUN ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	309,839	4.0	327,414	4.0	318,434	4.0	320,005	4.0	326,736	4.0	
						1142	INSTRL ASSIST SP ED	0	0	120,325	3.0	107,813	3.0	133,843	3.0	113,598	3.0	117,824	3.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	16,978	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2005	HRLY INSTRL ASSIST	0	0	269	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	5,122	0.0	3,202	0.0	3,998	0.0	6,684	0.0	5,883	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	69	0.0	73	0.0	14	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	95	0.0	32	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	93	0.0	113	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,494	0.0	0	0.0	0	0.0	0	0.0	
							<b>LITTLE RUN ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>452,790</b>	<b>7.0</b>	<b>442,141</b>	<b>7.0</b>	<b>456,288</b>	<b>7.0</b>	<b>440,287</b>	<b>7.0</b>	<b>450,443</b>	<b>7.0</b>	
					133315		<b>LITTLE RUN ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	61,556	1.0	66,252	1.0	29,217	1.0	58,433	1.0	59,602	1.0	
						1142	INSTRL ASSIST SP ED	0	0	72,946	2.0	55,299	2.0	58,597	2.0	61,397	2.0	64,704	2.0	
						2005	HRLY INSTRL ASSIST	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,375	0.0	801	0.0	816	0.0	1,473	0.0	1,272	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	508	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LITTLE RUN ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>136,082</b>	<b>3.0</b>	<b>122,896</b>	<b>3.0</b>	<b>88,629</b>	<b>3.0</b>	<b>121,302</b>	<b>3.0</b>	<b>125,577</b>	<b>3.0</b>	
					133350		<b>LITTLE RUN ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	53,707	1.0	77,774	1.0	121,490	1.0	121,954	2.0	129,664	2.0	
						1142	INSTRL ASSIST SP ED	0	0	24,923	1.0	61,010	2.0	65,757	2.0	91,413	3.0	95,460	3.0	
						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	1,480	0.0	1,163	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	651	0.0	952	0.0	990	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	561	0.0	286	0.0	904	0.0	406	0.0	319	0.0	
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	268	0.0	268	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0	

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			Office/School	/Scho ol Title																	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	788	0.0	0	0.0	
						<b>LITTLE RUN ES-CATEGORY A-SE Total</b>				<b>0</b>	<b>0</b>	<b>79,191</b>	<b>2.0</b>	<b>139,087</b>	<b>3.0</b>	<b>188,803</b>	<b>3.0</b>	<b>217,261</b>	<b>5.0</b>	<b>227,864</b>	<b>5.0</b>
					133351	<b>LITTLE RUN ES-CATEGORY B-SE</b>															
						1105	TCHR SPECIAL ED	0	0	187,062	4.0	129,350	2.0	142,231	2.0	143,293	2.0	146,306	2.0		
						1142	INSTRL ASSIST SP ED	0	0	65,664	2.0	67,659	2.0	68,047	2.0	72,901	2.0	75,987	2.0		
						1161	PUB HLTH TRN ASSIST	0	0	24,407	1.0	0	0.0	0	0.0	0	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	849	0.0	1,139	0.0	108	0.0	593	0.0	337	0.0		
						4001	TEXTBOOKS	0	0	497	0.0	0	0.0	0	0.0	373	0.0	284	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0		
						<b>LITTLE RUN ES-CATEGORY B-SE Total</b>				<b>0</b>	<b>0</b>	<b>278,479</b>	<b>7.0</b>	<b>198,158</b>	<b>4.0</b>	<b>210,386</b>	<b>4.0</b>	<b>217,159</b>	<b>4.0</b>	<b>222,914</b>	<b>4.0</b>
					133500	<b>LITTLE RUN ES-LIBRARY SERVICES</b>															
						1123	LIBRARIAN	0	0	66,498	1.0	72,658	1.0	78,330	1.0	78,330	1.0	79,897	1.0		
						<b>LITTLE RUN ES-LIBRARY SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>66,498</b>	<b>1.0</b>	<b>72,658</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>79,897</b>	<b>1.0</b>
					133600	<b>LITTLE RUN ES-STUDENT ACTIVITIES</b>															
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0		
						<b>LITTLE RUN ES-STUDENT ACTIVITIES Total</b>				<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
					133700	<b>LITTLE RUN ES-CUSTODIAL SERVICES</b>															
						1240	CUSTODIAN	0	0	128,009	3.0	134,262	3.0	156,553	3.5	157,312	3.5	160,624	3.5		
						1500	OVERTIME	0	0	3,951	0.0	4,564	0.0	1,879	0.0	9,192	0.0	494	0.0		
						1501	OVERBASE SALARIES	0	0	213	0.0	1,472	0.0	627	0.0	968	0.0	987	0.0		
						3000	COMMUNITY USE	0	0	2,946	0.0	3,212	0.0	-2,800	0.0	423	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	121	0.0	24	0.0	0	0.0	0	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	1,275	0.0	17	0.0	0	0.0	0	0.0	0	0.0		
						4003	COMPUTER SUPPLIES	0	0	260	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	5,449	0.0	6,920	0.0	7,414	0.0	6,188	0.0	6,032	0.0		
						4020	TOOLS	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						4021	MAINTENANCE SUPPS	0	0	2,257	0.0	2,079	0.0	2,041	0.0	0	0.0	0	0.0		
						<b>LITTLE RUN ES-CUSTODIAL SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>144,501</b>	<b>3.0</b>	<b>152,549</b>	<b>3.0</b>	<b>165,714</b>	<b>3.5</b>	<b>174,084</b>	<b>3.5</b>	<b>168,137</b>	<b>3.5</b>
					133854	<b>LITTLE RUN ES-CAT A (IDEA) YR 3</b>															
						1105	TCHR SPECIAL ED	0	0	81,673	1.0	87,898	1.0	85,930	1.0	94,523	1.0	91,268	1.0		
						3500	VRS RETIREMENT	0	0	13,329	0.0	13,782	0.0	13,339	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	5,096	0.0	5,502	0.0	5,479	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	1,005	0.0	1,055	0.0	1,021	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	6,154	0.0	6,628	0.0	6,486	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURANCE	0	0	776	0.0	835	0.0	808	0.0	0	0.0	0	0.0		
						3560	HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0		
						<b>LITTLE RUN ES-CAT A (IDEA) YR 3 Total</b>				<b>0</b>	<b>0</b>	<b>114,393</b>	<b>1.0</b>	<b>122,208</b>	<b>1.0</b>	<b>118,986</b>	<b>1.0</b>	<b>94,523</b>	<b>1.0</b>	<b>91,268</b>	<b>1.0</b>
						<b>LITTLE RUN ELEMENTARY Total</b>				<b>328</b>	<b>328</b>	<b>3,314,027</b>	<b>53.3</b>	<b>3,346,344</b>	<b>51.1</b>	<b>3,494,024</b>	<b>51.6</b>	<b>3,513,283</b>	<b>53.7</b>	<b>3,559,814</b>	<b>53.7</b>
					0135	<b>OLDE CREEK ELEMENTARY</b>															
						MEM	<b>OLDE CREEK ELEM-MEMBERSHIP</b>														
						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	297	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	73	73	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						<b>OLDE CREEK ELEM-MEMBERSHIP Total</b>				<b>370</b>	<b>370</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					135000	<b>OLDE CREEK ES-ADMINISTRATION</b>															
						1020	PRINCIPAL ES	0	0	120,290	1.0	127,664	1.0	131,194	1.0	129,255	1.0	132,859	1.0		
						1040	ASST PRINCIPAL ES	0	0	110,718	1.0	114,274	1.0	102,359	1.0	98,689	1.0	103,178	1.0		
						1200	OFFICE ASSIST ES	0	0	173,527	3.5	162,474	3.0	151,175	3.0	165,798	3.0	171,281	3.0		
						1500	OVERTIME	0	0	0	0.0	54	0.0	0	0.0	1,004	0.0	379	0.0		
						1501	OVERBASE SALARIES	0	0	142	0.0	157	0.0	0	0.0	756	0.0	771	0.0		
						2002	HRLY OFFICE ASSIST	0	0	1,921	0.0	504	0.0	0	0.0	4,738	0.0	993	0.0		
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	30,264	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	76	0.0	0	0.0	0	0.0	48	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	34	0.0	161	0.0	33	0.0	150	0.0	150	0.0		
						4006	POSTAL SERVICE	0	0	118	0.0	93	0.0	0	0.0	77	0.0	77	0.0		
						<b>OLDE CREEK ES-ADMINISTRATION Total</b>				<b>0</b>	<b>0</b>	<b>406,826</b>	<b>5.5</b>	<b>405,382</b>	<b>5.0</b>	<b>384,760</b>	<b>5.0</b>	<b>430,778</b>	<b>5.0</b>	<b>409,689</b>	<b>5.0</b>
					135100	<b>OLDE CREEK ES-GENERAL INSTRUCTION</b>															



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1043 ASST PRINCIPAL SP ED	0	0	85,834	1.0	94,257	1.0	98,210	1.0	98,689	1.0	103,178	1.0	
							1105 TCHR SPECIAL ED	0	0	642,844	8.0	568,382	8.0	575,066	7.0	460,150	7.0	478,502	7.0	
							1142 INSTRL ASSIST SP ED	0	0	131,387	5.0	133,553	5.0	141,354	4.0	156,421	4.0	142,730	4.0	
							1203 OFFICE ASSIST SP ED	0	0	42,411	1.0	46,214	1.0	48,443	1.0	49,418	1.0	50,406	1.0	
							1500 OVERTIME	0	0	71	0.0	47	0.0	0	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	223	0.0	136	0.0	37	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	2,523	0.0	0	0.0	3,904	0.0	1,163	0.0	
							2005 HRLY INSTRL ASSIST	0	0	953	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	4,506	0.0	4,596	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	1,204	0.0	1,312	0.0	1,638	0.0	1,293	0.0	1,345	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	5,138	0.0	4,279	0.0	4,706	0.0	2,666	0.0	1,994	0.0	
							4001 TEXTBOOKS	0	0	247	0.0	0	0.0	0	0.0	1,890	0.0	1,677	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	167	0.0	379	0.0	0	0.0	2,100	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	13	0.0	0	0.0	
							<b>OLDE CREEK ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>910,479</b>	<b>15.0</b>	<b>851,094</b>	<b>15.0</b>	<b>869,454</b>	<b>13.0</b>	<b>781,051</b>	<b>13.0</b>	<b>785,591</b>	<b>13.0</b>	
135351							<b>OLDE CREEK ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	330,093	6.0	411,002	6.0	426,458	5.0	444,407	7.0	453,754	7.0	
							1142 INSTRL ASSIST SP ED	0	0	154,775	6.0	217,493	6.0	200,817	6.0	215,882	7.0	220,957	7.0	
							1161 PUB HLTH TRN ASSIST	0	0	57,676	2.0	60,909	2.0	54,579	1.0	54,479	2.0	57,417	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	2,104	0.0	2,196	0.0	406	0.0	1,899	0.0	1,328	0.0	
							4001 TEXTBOOKS	0	0	95	0.0	0	0.0	0	0.0	1,134	0.0	1,116	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	-33	0.0	55	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	680	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0	
							<b>OLDE CREEK ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>545,424</b>	<b>14.0</b>	<b>691,567</b>	<b>14.0</b>	<b>682,315</b>	<b>12.0</b>	<b>719,183</b>	<b>16.0</b>	<b>734,572</b>	<b>16.0</b>	
135500							<b>OLDE CREEK ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	75,579	1.0	77,762	1.0	79,942	1.0	79,942	1.0	81,541	1.0	
							<b>OLDE CREEK ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>75,579</b>	<b>1.0</b>	<b>77,762</b>	<b>1.0</b>	<b>79,942</b>	<b>1.0</b>	<b>79,942</b>	<b>1.0</b>	<b>81,541</b>	<b>1.0</b>	
135600							<b>OLDE CREEK ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	234	0.0	234	0.0	240	0.0	0	0.0	0	0.0	
							<b>OLDE CREEK ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,824</b>	<b>0.0</b>	<b>2,850</b>	<b>0.0</b>	<b>2,882</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
135700							<b>OLDE CREEK ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	114,718	3.5	131,647	3.5	135,401	3.5	140,699	3.5	161,932	3.5	
							1500 OVERTIME	0	0	1,808	0.0	2,845	0.0	2,710	0.0	9,207	0.0	494	0.0	
							1501 OVERBASE SALARIES	0	0	337	0.0	1,184	0.0	812	0.0	968	0.0	987	0.0	
							2003 HRLY CUSTODIAN	0	0	17,207	0.0	16,599	0.0	13,285	0.0	18,984	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-77	0.0	-5,179	0.0	-3,049	0.0	800	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	1,054	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	139	0.0	33	0.0	25	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	202	0.0	87	0.0	58	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	7,166	0.0	8,981	0.0	3,648	0.0	7,431	0.0	7,190	0.0	
							4020 TOOLS	0	0	13	0.0	45	0.0	71	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	879	0.0	2,638	0.0	2,108	0.0	0	0.0	0	0.0	
							<b>OLDE CREEK ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>142,426</b>	<b>3.5</b>	<b>158,881</b>	<b>3.5</b>	<b>156,121</b>	<b>3.5</b>	<b>178,089</b>	<b>3.5</b>	<b>170,603</b>	<b>3.5</b>	
135802							<b>OLDE CREEK INTERV SVC IDEA YR3</b>													
							1101 TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	0	1.0	73,834	1.0	75,311	1.0	
							<b>OLDE CREEK INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>73,834</b>	<b>1.0</b>	<b>75,311</b>	<b>1.0</b>	
135854							<b>OLDE CREEK ES-CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	69,079	1.0	60,446	1.0	74,064	1.0	68,985	1.0	66,610	1.0	
							3500 VRS RETIREMENT	0	0	11,274	0.0	10,580	0.0	11,507	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	4,311	0.0	4,224	0.0	4,726	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	850	0.0	810	0.0	881	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	4,902	0.0	4,306	0.0	5,296	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	656	0.0	712	0.0	697	0.0	0	0.0	0	0.0	
							3561 KAISER	0	0	13,770	0.0	14,251	0.0	13,307	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0	

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			Office / School	/Scho ol Title															
						<b>OLDE CREEK ES-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>105,799</b>	<b>1.0</b>	<b>96,314</b>	<b>1.0</b>	<b>111,401</b>	<b>1.0</b>	<b>68,985</b>	<b>1.0</b>	<b>66,610</b>	<b>1.0</b>	
						<b>OLDE CREEK ELEMENTARY Total</b>	<b>370</b>	<b>370</b>	<b>3,978,714</b>	<b>66.5</b>	<b>4,181,525</b>	<b>64.8</b>	<b>4,156,078</b>	<b>60.6</b>	<b>4,183,479</b>	<b>66.5</b>	<b>4,245,954</b>	<b>66.5</b>	
	0136					<b>EAGLE VIEW ELEMENTARY</b>													
			MEM			<b>EAGLE VIEW ELEM-MEMBERSHIP</b>													
				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	526	516	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	84	88	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						<b>EAGLE VIEW ELEM-MEMBERSHIP Total</b>	<b>628</b>	<b>622</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	136000					<b>EAGE VIEW ELEM-ADMINISTRATION</b>													
				1020		PRINCIPAL ES	0	0	132,157	1.0	143,988	1.0	146,882	1.0	147,003	1.0	152,569	1.0	
				1040		ASST PRINCIPAL ES	0	0	102,812	1.0	107,850	1.0	111,107	1.0	111,107	1.0	120,844	1.0	
				1200		OFFICE ASSIST ES	0	0	173,190	4.5	171,284	4.0	173,863	4.0	171,604	4.0	177,152	4.0	
				1500		OVERTIME	0	0	0	0.0	0	0.0	151	0.0	1,444	0.0	570	0.0	
				1501		OVERBASE SALARIES	0	0	0	0.0	0	0.0	302	0.0	1,144	0.0	1,157	0.0	
				2000		HRLY TEACHER	0	0	0	0.0	855	0.0	252	0.0	4,027	0.0	3,248	0.0	
				2002		HRLY OFFICE ASSIST	0	0	1,187	0.0	1,069	0.0	2,303	0.0	539	0.0	1,074	0.0	
				2005		HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	41,678	0.0	0	0.0	
				3000		COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	358	0.0	0	0.0	
				4000		INSTRUCTL SUPPLIES	0	0	1,149	0.0	526	0.0	0	0.0	123	0.0	0	0.0	
				4002		GEN OFFICE SUPPLIES	0	0	85	0.0	31	0.0	166	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	115	0.0	
				6060		COUNTY PRINT SHOP CHARGES	0	0	0	0.0	30	0.0	103	0.0	0	0.0	0	0.0	
						<b>EAGE VIEW ELEM-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>410,580</b>	<b>6.5</b>	<b>425,634</b>	<b>6.0</b>	<b>435,129</b>	<b>6.0</b>	<b>479,294</b>	<b>6.0</b>	<b>456,881</b>	<b>6.0</b>	
	136100					<b>EAGLE VIEW ELEM-GENERAL INSTRUCTION</b>													
				1100		TCHR KINDERGARTEN	0	0	187,532	4.0	265,256	3.0	288,035	3.0	215,749	3.0	220,286	3.0	
				1101		TCHR ES (1-6)	0	0	1,656,757	24.0	1,578,969	23.0	1,485,500	22.0	1,578,234	21.0	1,543,102	20.0	
				1102		TCHR ES - PE/MUSIC/ART	0	0	316,660	5.4	355,307	5.2	349,941	5.4	353,097	5.2	360,481	5.0	
				1106		TCHR READING	0	0	90,370	1.0	95,670	1.0	100,267	1.0	100,267	1.0	102,272	1.0	
				1118		TCHR INSTRL SUPPORT	0	0	53,532	0.0	38,212	0.0	41,354	0.0	46,616	0.0	0	0.0	
				1120		SCHOOL COUNS SVS ES	0	0	83,320	1.5	88,553	1.5	94,086	1.5	94,086	1.5	95,968	1.5	
				1134		TCHR ESL	0	0	0	0.0	0	0.0	175,519	2.0	176,385	2.0	214,260	2.5	
				1140		INSTRUCTL ASSIST K	0	0	127,321	4.0	143,425	3.0	158,845	3.0	131,918	3.0	135,645	3.0	
				1141		INSTRL ASSIST GENRL	0	0	47,965	2.0	93,448	2.0	26,323	1.0	27,222	1.0	28,683	1.0	
				1500		OVERTIME	0	0	36	0.0	0	0.0	0	0.0	-14	0.0	0	0.0	
				1522		BUS DRVR - FIELD TRIP	0	0	2,123	0.0	2,696	0.0	2,188	0.0	-316	0.0	0	0.0	
				2000		HRLY TEACHER	0	0	0	0.0	1,217	0.0	0	0.0	1,445	0.0	0	0.0	
				2002		HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-639	0.0	0	0.0	
				2005		HRLY INSTRL ASSIST	0	0	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				2007		HRLY DINING ASSIST	0	0	5,936	0.0	3,702	0.0	3,883	0.0	7,286	0.0	7,432	0.0	
				2020		SUBS SICK/PERSNL LV	0	0	76,459	0.0	84,313	0.0	39,407	0.0	30,073	0.0	72,866	0.0	
				2516		SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,100	0.0	
				4000		INSTRUCTL SUPPLIES	0	0	47,020	0.0	25,081	0.0	29,636	0.0	66,689	0.0	22,433	0.0	
				4001		TEXTBOOKS	0	0	-2,369	0.0	316	0.0	219	0.0	-49,747	0.0	31,022	0.0	
				4002		GEN OFFICE SUPPLIES	0	0	803	0.0	618	0.0	765	0.0	0	0.0	0	0.0	
				4003		COMPUTER SUPPLIES	0	0	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0	
				4005		CUSTODIAL SUPPLIES	0	0	26	0.0	29	0.0	85	0.0	0	0.0	0	0.0	
				4007		ADDL EQUIP <\$5000	0	0	97	0.0	26	0.0	496	0.0	0	0.0	0	0.0	
				4013		AUDIO VISUAL SUPPLIES	0	0	869	0.0	869	0.0	946	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	1,363	0.0	
				4021		MAINTENANCE SUPPS	0	0	285	0.0	97	0.0	114	0.0	0	0.0	0	0.0	
				4023		COMPUTR REPAIR PART	0	0	0	0.0	126	0.0	0	0.0	0	0.0	0	0.0	
				4041		TECHNICAL EQUIP NON CAP	0	0	267	0.0	0	0.0	1,459	0.0	1,450	0.0	0	0.0	
				5022		PROFL DEVELOPMENT	0	0	194	0.0	0	0.0	0	0.0	1	0.0	0	0.0	
				5541		COPIER RENTAL	0	0	0	0.0	0	0.0	3,317	0.0	3,981	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	
						<b>EAGLE VIEW ELEM-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,695,296</b>	<b>41.9</b>	<b>2,777,992</b>	<b>38.7</b>	<b>2,802,383</b>	<b>38.9</b>	<b>2,783,781</b>	<b>37.7</b>	<b>2,840,913</b>	<b>37.0</b>	
	136201					<b>EAGLE VIEW ELEM-GIFTED/TALENTED</b>													
				4000		INSTRUCTL SUPPLIES	0	0	365	0.0	618	0.0	509	0.0	435	0.0	1,377	0.0	

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							<b>EAGLE VIEW ELEM-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>0.0</b>	<b>618</b>	<b>0.0</b>	<b>509</b>	<b>0.0</b>	<b>435</b>	<b>0.0</b>	<b>1,377</b>	<b>0.0</b>
				136206			<b>EAGLE VIEW ELEM-TOTAL SCHOOL APPROACH</b>												
						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	7,251	0.0	2,817	0.0	8,935	0.0	11,743	0.0	0	0.0
							<b>EAGLE VIEW ELEM-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>7,251</b>	<b>0.0</b>	<b>2,817</b>	<b>0.0</b>	<b>8,938</b>	<b>0.0</b>	<b>11,743</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				136211			<b>EAGLE VIEW ES-GIFTED/TALENTED CENTER</b>												
						4000	INSTRUCTL SUPPLIES	0	0	575	0.0	2,992	0.0	1,461	0.0	1,446	0.0	750	0.0
						4001	TEXTBOOKS	0	0	88	0.0	0	0.0	0	0.0	1,194	0.0	754	0.0
							<b>EAGLE VIEW ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>663</b>	<b>0.0</b>	<b>2,992</b>	<b>0.0</b>	<b>1,461</b>	<b>0.0</b>	<b>2,640</b>	<b>0.0</b>	<b>1,504</b>	<b>0.0</b>
				136217			<b>EAGLE VIEW ELEM-STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	7,740	0.0	2,523	0.0	6,628	0.0	1,440	0.0	1,477	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-472	0.0	0	0.0
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	674	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	502	0.0	0	0.0	0	0.0
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	610	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	257	0.0	0	0.0	0	0.0	773	0.0	775	0.0
							<b>EAGLE VIEW ELEM-STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,997</b>	<b>0.0</b>	<b>2,523</b>	<b>0.0</b>	<b>7,804</b>	<b>0.0</b>	<b>2,351</b>	<b>0.0</b>	<b>2,252</b>	<b>0.0</b>
				136224			<b>EAGLE VIEW ES-SCHOOL IMPROVEMENT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0
							<b>EAGLE VIEW ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				136251			<b>EAGLE VIEW ELEM-TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	91,165	1.0	83,865	1.0	86,476	1.0	87,245	1.0	88,990	1.0
							<b>EAGLE VIEW ELEM-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>91,165</b>	<b>1.0</b>	<b>83,865</b>	<b>1.0</b>	<b>86,476</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>
				136257			<b>EAGLE VIEW ES - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,651	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,587	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,210	0.0	0	0.0
							<b>EAGLE VIEW ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,537</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				136307			<b>EAGLE VIEW ELEM-PRESCHOOL</b>												
						1105	TCHR SPECIAL ED	0	0	213,473	2.0	254,151	4.0	273,620	4.0	287,708	4.0	293,759	4.0
						1142	INSTRL ASSIST SP ED	0	0	82,916	2.0	78,141	3.0	75,897	3.0	84,903	3.0	90,404	3.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,789	0.0	8,488	0.0	4,744	0.0	6,272	0.0	5,459	0.0
						4001	TEXTBOOKS	0	0	0	0.0	0	0.0	93	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	66	0.0	108	0.0	156	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	143	0.0	3,650	0.0	161	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	73	0.0	113	0.0	184	0.0	0	0.0	0	0.0
							<b>EAGLE VIEW ELEM-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>298,460</b>	<b>4.0</b>	<b>344,651</b>	<b>7.0</b>	<b>354,855</b>	<b>7.0</b>	<b>378,883</b>	<b>7.0</b>	<b>389,622</b>	<b>7.0</b>
				136315			<b>EAGLE VIEW ELEM-PS AUTISM CLASS</b>												
						1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	24,521	0.0	58,964	1.0	137,285	2.0
						1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	11,659	0.0	47,610	2.0	120,105	4.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,272	0.0	2,121	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
							<b>EAGLE VIEW ELEM-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>36,181</b>	<b>0.0</b>	<b>115,846</b>	<b>3.0</b>	<b>267,511</b>	<b>6.0</b>
				136350			<b>EAGLE VIEW ELEM-CATEGORY A-SE</b>												
						1043	ASST PRINCIPAL SP ED	0	0	100,302	1.0	105,735	1.0	108,928	1.0	108,929	1.0	111,651	1.0
						1105	TCHR SPECIAL ED	0	0	442,726	7.0	553,376	8.0	649,771	9.0	666,282	9.0	680,295	9.0
						1142	INSTRL ASSIST SP ED	0	0	90,721	4.0	148,396	5.0	135,469	5.0	107,751	4.0	113,455	4.0
						1203	OFFICE ASSIST SP ED	0	0	49,343	1.0	52,414	1.0	54,791	1.0	54,791	1.0	55,887	1.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,418	0.0	1,744	0.0
						2021	SUBS OFFICL/VAC LV	0	0	1,409	0.0	388	0.0	1,536	0.0	1,607	0.0	1,710	0.0
						4000	INSTRUCTL SUPPLIES	0	0	3,532	0.0	6,588	0.0	3,375	0.0	3,319	0.0	2,110	0.0
						4001	TEXTBOOKS	0	0	202	0.0	0	0.0	0	0.0	1,820	0.0	1,775	0.0
						4002	GEN OFFICE SUPPLIES	0	0	49	0.0	159	0.0	0	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	41	0.0	15	0.0	3,813	0.0	0	0.0
							<b>EAGLE VIEW ELEM-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>688,282</b>	<b>13.0</b>	<b>867,122</b>	<b>15.0</b>	<b>953,884</b>	<b>16.0</b>	<b>951,731</b>	<b>15.0</b>	<b>968,627</b>	<b>15.0</b>
				136351			<b>EAGLE VIEW ELEM-CATEGORY B-SE</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1105	TCHR SPECIAL ED	0	0	212,252	4.0	293,882	5.0	207,134	4.0	251,027	4.0	260,878	4.0
							1142	INSTRL ASSIST SP ED	0	0	137,384	4.0	71,114	3.0	90,070	4.0	88,714	3.0	90,795	3.0
							1161	PUB HLTH TRN ASSIST	0	0	41,637	1.0	41,967	1.0	42,386	1.0	42,386	1.0	44,546	1.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	30,172	1.0	31,740	1.0	31,740	1.0	32,620	1.0
							4000	INSTRUCTL SUPPLIES	0	0	1,277	0.0	1,888	0.0	438	0.0	1,794	0.0	813	0.0
							4001	TEXTBOOKS	0	0	59	0.0	0	0.0	0	0.0	710	0.0	683	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	573	0.0	0	0.0	31	0.0	0	0.0
								<b>EAGLE VIEW ELEM-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>392,610</b>	<b>10.0</b>	<b>439,621</b>	<b>10.0</b>	<b>371,768</b>	<b>10.0</b>	<b>416,401</b>	<b>9.0</b>	<b>430,335</b>	<b>9.0</b>
	136500							<b>EAGLE VIEW ELEM-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	82,686	1.0	88,188	1.0	93,558	1.0	93,558	1.0	95,429	1.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	465	0.0	216	0.0
								<b>EAGLE VIEW ELEM-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>82,686</b>	<b>1.0</b>	<b>88,188</b>	<b>1.0</b>	<b>93,558</b>	<b>1.0</b>	<b>94,023</b>	<b>1.0</b>	<b>95,645</b>	<b>1.0</b>
	136600							<b>EAGLE VIEW ELEM-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>EAGLE VIEW ELEM-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
	136700							<b>EAGLE VIEW ELEM-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	204,122	5.0	216,069	5.0	175,138	5.0	176,950	5.0	217,219	5.0
							1500	OVERTIME	0	0	6,629	0.0	6,719	0.0	5,755	0.0	13,430	0.0	705	0.0
							1501	OVERBASE SALARIES	0	0	1,767	0.0	1,828	0.0	1,414	0.0	1,382	0.0	1,410	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	2,513	0.0	940	0.0	-1,724	0.0	-48	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	-3,987	0.0	23	0.0	48	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	142	0.0	0	0.0	169	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	173	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	13,514	0.0	7,633	0.0	10,313	0.0	11,878	0.0	11,178	0.0
							4021	MAINTENANCE SUPPS	0	0	4,031	0.0	5,007	0.0	3,053	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	10	0.0	556	0.0	0	0.0
								<b>EAGLE VIEW ELEM-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>228,730</b>	<b>5.0</b>	<b>238,334</b>	<b>5.0</b>	<b>194,350</b>	<b>5.0</b>	<b>204,148</b>	<b>5.0</b>	<b>230,512</b>	<b>5.0</b>
	136854							<b>EAGLE VIEW-CAT A (IDEA) YR 3</b>												
							1105	TCHR SPECIAL ED	0	0	67,011	1.0	72,773	1.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	10,936	0.0	11,402	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,182	0.0	4,552	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	824	0.0	873	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,033	0.0	5,471	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	637	0.0	691	0.0	0	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	5,962	0.0	6,093	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	409	0.0	0	0.0	0	0.0	0	0.0
								<b>EAGLE VIEW-CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>94,982</b>	<b>1.0</b>	<b>102,264</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	136855							<b>EAGLE VIEW ES-CAT B (IDEA)</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	76,348	1.0	83,983	1.0	81,091	1.0
							3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	11,852	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,868	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	907	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,414	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
							3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	16,254	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	0	0.0	387	0.0	0	0.0	0	0.0
								<b>EAGLE VIEW ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>116,747</b>	<b>1.0</b>	<b>83,983</b>	<b>1.0</b>	<b>81,091</b>	<b>1.0</b>
								<b>EAGLE VIEW ELEMENTARY Total</b>	<b>628</b>	<b>622</b>	<b>5,001,657</b>	<b>83.4</b>	<b>5,384,236</b>	<b>84.7</b>	<b>5,466,684</b>	<b>85.9</b>	<b>5,638,684</b>	<b>85.7</b>	<b>5,857,954</b>	<b>88.0</b>
0138								<b>MANTUA ELEMENTARY</b>												
								<b>MEM MANTUA ELEM-MEMBERSHIP</b>												
							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	732	729	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							C	Advanced Academic	275	278	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D	Special Ed/Alt	67	67	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MANTUA ELEM-MEMBERSHIP Total</b>	<b>1,074</b>	<b>1,074</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	138000							<b>MANTUA ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	143,331	1.0	146,761	1.0	149,710	1.0	149,958	1.0	154,095	1.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$ FY18 Pos		FY19 Act \$ FY19 Pos		FY20 Act \$ FY20 Pos		FY21 Rev \$ FY21 Pos		FY22 Apr \$ FY22 Pos	
			Office/School	/Scho ol Title																
							1040 ASST PRINCIPAL ES	0	0	225,864	2.0	233,526	2.0	346,969	2.0	295,235	2.0	252,684	2.0	
							1200 OFFICE ASSIST ES	0	0	225,941	5.5	237,791	5.0	247,226	5.0	242,975	5.0	250,083	5.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,606	0.0	817	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,633	0.0	1,660	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	16	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	1,200	0.0	-367	0.0	1,397	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	57,416	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	235	0.0	127	0.0	141	0.0	53	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	146	0.0	193	0.0	191	0.0	200	0.0	200	0.0	
							4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	165	0.0	165	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	101	0.0	0	0.0	
							<b>MANTUA ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>595,516</b>	<b>8.5</b>	<b>619,599</b>	<b>8.0</b>	<b>743,871</b>	<b>8.0</b>	<b>751,755</b>	<b>8.0</b>	<b>660,698</b>	<b>8.0</b>	
138100							<b>MANTUA ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	266,799	4.0	302,138	4.0	345,245	4.0	263,438	4.0	268,978	4.0	
							1101 TCHR ES (1-6)	0	0	1,875,299	23.5	1,933,758	25.5	2,081,429	26.0	2,130,652	28.0	2,175,556	28.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	614,891	9.0	635,237	9.8	701,324	10.0	710,931	10.4	821,259	10.4	
							1106 TCHR READING	0	0	0	1.0	0	2.0	0	2.0	97,039	2.0	167,206	2.0	
							1118 TCHR INSTRL SUPPORT	0	0	117,675	0.0	243,366	0.0	218,426	0.0	99,891	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	136,981	2.0	147,680	2.5	158,631	2.5	160,385	2.5	197,821	2.5	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	143,646	1.5	143,646	1.5	146,519	1.5	
							1140 INSTRUCTL ASSIST K	0	0	125,241	4.0	137,956	4.0	132,383	4.0	109,603	4.0	115,290	4.0	
							1141 INSTRL ASSIST GENRL	0	0	72,617	3.0	86,168	3.0	146,343	3.0	94,549	3.0	98,815	3.0	
							1522 BUS DRVR - FIELD TRIP	0	0	5,484	0.0	6,472	0.0	3,162	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	7,086	0.0	4,424	0.0	0	0.0	10,271	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	
							2005 HRLY INSTRL ASSIST	0	0	3,547	0.0	54	0.0	0	0.0	0	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	-146	0.0	9,908	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	71,138	0.0	88,466	0.0	55,532	0.0	38,941	0.0	94,352	0.0	
							2030 SUBS TRAINING	0	0	0	0.0	101	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	5,100	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	37,807	0.0	54,927	0.0	41,337	0.0	34,600	0.0	31,391	0.0	
							4001 TEXTBOOKS	0	0	55,491	0.0	33,550	0.0	24,663	0.0	45,135	0.0	47,187	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	444	0.0	963	0.0	1,141	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	22	0.0	22	0.0	21	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	94	0.0	58	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	54	0.0	543	0.0	410	0.0	4,200	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	412	0.0	217	0.0	482	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	2,572	0.0	
							4021 MAINTENANCE SUPPS	0	0	80	0.0	291	0.0	160	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	523	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	264	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	2,224	0.0	2,965	0.0	2,965	0.0	2,965	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	3,063	0.0	8,439	0.0	13,355	0.0	59	0.0	0	0.0	
							<b>MANTUA ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,396,712</b>	<b>46.5</b>	<b>3,687,795</b>	<b>50.8</b>	<b>4,071,178</b>	<b>53.0</b>	<b>3,946,158</b>	<b>55.4</b>	<b>4,181,955</b>	<b>55.4</b>	
138201							<b>MANTUA ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	736	0.0	590	0.0	608	0.0	611	0.0	1,101	0.0	
							<b>MANTUA ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>736</b>	<b>0.0</b>	<b>590</b>	<b>0.0</b>	<b>608</b>	<b>0.0</b>	<b>611</b>	<b>0.0</b>	<b>1,101</b>	<b>0.0</b>	
138206							<b>MANTUA ES-TSA</b>													
							2011 HRLY PARENT LIAISON	0	0	5,790	0.0	6,637	0.0	7,297	0.0	9,156	0.0	0	0.0	
							<b>MANTUA ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>5,790</b>	<b>0.0</b>	<b>6,637</b>	<b>0.0</b>	<b>7,297</b>	<b>0.0</b>	<b>9,156</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
138211							<b>MANTUA ES-GIFTED/TALENTED CENTER</b>													
							1101 TCHR ES (1-6)	0	0	869,894	12.0	1,043,619	13.0	983,503	13.0	905,329	11.0	924,370	11.0	
							4000 INSTRUCTL SUPPLIES	0	0	9,944	0.0	9,052	0.0	8,884	0.0	16,724	0.0	14,887	0.0	
							4001 TEXTBOOKS	0	0	19,938	0.0	21,322	0.0	16,030	0.0	17,283	0.0	14,975	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	2,670	0.0	6,440	0.0	14,266	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	244	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0	
							<b>MANTUA ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>902,446</b>	<b>12.0</b>	<b>1,080,873</b>	<b>13.0</b>	<b>1,022,926</b>	<b>13.0</b>	<b>939,336</b>	<b>11.0</b>	<b>954,232</b>	<b>11.0</b>	
138217							<b>MANTUA ES-SB STAFF DEVELOPMENT</b>													



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2030 SUBS TRAINING	0	0	4,437	0.0	3,544	0.0	3,246	0.0	1,950	0.0	1,989	0.0	0	0.0
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	400	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	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	-425	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	-459	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	-556	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	435	0.0	0	0.0	834	0.0	0	0.0	0	0.0
							5024 SCHL BASED PROF DEV	0	0	50	0.0	0	0.0	188	0.0	938	0.0	938	0.0	938	0.0
							<b>MANTUA ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,047</b>	<b>0.0</b>	<b>4,378</b>	<b>0.0</b>	<b>3,434</b>	<b>0.0</b>	<b>3,722</b>	<b>0.0</b>	<b>2,927</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
138251							<b>MANTUA ES-TECHNOLOGY</b>														
							1087 TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0	108,949	1.0	108,949	1.0
							<b>MANTUA ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
138257							<b>MANTUA ES - CARES ACT</b>														
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	15,067	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,618	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,169	0.0	0	0.0	0	0.0
							<b>MANTUA ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,944</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
138303							<b>MANTUA ES-DHOH</b>														
							1105 TCHR SPECIAL ED	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	2	0.0	0	0.0	0	0.0	232	0.0	0	0.0	0	0.0
							<b>MANTUA ES-DHOH Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>232</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
138307							<b>MANTUA ES-PRESCHOOL</b>														
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>MANTUA ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
138328							<b>MANTUA ES-PTA PTO BOOSTER</b>														
							3000 COMMUNITY USE	0	0	2,645	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>MANTUA ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>2,645</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
138350							<b>MANTUA ES-CATEGORY A-SE</b>														
							1105 TCHR SPECIAL ED	0	0	203,378	3.0	226,914	3.0	201,812	3.0	245,703	3.0	230,433	3.0	230,433	3.0
							1142 INSTRL ASSIST SP ED	0	0	138,998	3.0	98,827	2.0	99,383	2.0	96,932	3.0	101,595	3.0	101,595	3.0
							2000 HRLY TEACHER	0	0	0	0.0	-2,469	0.0	0	0.0	2,647	0.0	1,454	0.0	1,454	0.0
							2021 SUBS OFFICL/VAC LV	0	0	7,131	0.0	2,944	0.0	3,640	0.0	1,598	0.0	1,663	0.0	1,663	0.0
							4000 INSTRUCTL SUPPLIES	0	0	517	0.0	609	0.0	650	0.0	826	0.0	342	0.0	342	0.0
							4001 TEXTBOOKS	0	0	26	0.0	0	0.0	0	0.0	387	0.0	288	0.0	288	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	0	0.0
							<b>MANTUA ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>350,050</b>	<b>6.0</b>	<b>326,825</b>	<b>5.0</b>	<b>305,485</b>	<b>5.0</b>	<b>348,880</b>	<b>6.0</b>	<b>335,775</b>	<b>6.0</b>	<b>335,775</b>	<b>6.0</b>
138351							<b>MANTUA ES-CATEGORY B-SE</b>														
							1105 TCHR SPECIAL ED	0	0	443,857	5.0	467,863	7.0	626,338	7.0	619,845	9.0	637,453	9.0	637,453	9.0
							1142 INSTRL ASSIST SP ED	0	0	153,447	4.0	136,767	5.0	147,769	5.0	178,838	6.0	187,107	6.0	187,107	6.0
							1161 PUB HLTH TRN ASSIST	0	0	31,564	1.0	56,102	2.0	59,949	2.0	61,428	2.0	64,113	2.0	64,113	2.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	11,076	0.0	9,806	0.0	36,642	1.0	37,369	1.0	26,251	1.0	26,251	1.0
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	4,787	0.0	4,212	0.0	0	0.0	3,406	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	1,777	0.0	5,379	0.0	444	0.0	2,811	0.0	1,731	0.0	1,731	0.0
							4001 TEXTBOOKS	0	0	93	0.0	0	0.0	0	0.0	1,508	0.0	1,455	0.0	1,455	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0	0	0.0
							<b>MANTUA ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>646,600</b>	<b>10.0</b>	<b>680,128</b>	<b>14.0</b>	<b>871,141</b>	<b>15.0</b>	<b>906,585</b>	<b>18.0</b>	<b>918,110</b>	<b>18.0</b>	<b>918,110</b>	<b>18.0</b>
138500							<b>MANTUA ES-LIBRARY SERVICES</b>														
							1123 LIBRARIAN	0	0	163,082	1.0	174,555	2.0	166,855	2.0	167,678	2.0	171,205	2.0	171,205	2.0
							<b>MANTUA ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>163,082</b>	<b>1.0</b>	<b>174,555</b>	<b>2.0</b>	<b>166,855</b>	<b>2.0</b>	<b>167,678</b>	<b>2.0</b>	<b>171,205</b>	<b>2.0</b>	<b>171,205</b>	<b>2.0</b>
138600							<b>MANTUA ES-STUDENT ACTIVITY</b>														
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	2,695	0.0
							<b>MANTUA ES-STUDENT ACTIVITY Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
138700							<b>MANTUA ES-CUSTODIAL SERVICES</b>														
							1240 CUSTODIAN	0	0	199,523	5.5	214,152	5.5	223,379	5.5	247,781	6.0	248,780	6.0	248,780	6.0
							1500 OVERTIME	0	0	2,568	0.0	4,001	0.0	5,295	0.0	15,756	0.0	846	0.0	846	0.0
							1501 OVERBASE SALARIES	0	0	764	0.0	1,266	0.0	862	0.0	1,659	0.0	1,692	0.0	1,692	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							2003	HRLY CUSTODIAN	0	0	-63	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							3000	COMMUNITY USE	0	0	-2,819	0.0	-6,455	0.0	-7,748	0.0	-29	0.0	0	0.0	0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	24	0.0	193	0.0	0	0.0	0	0.0	0
							4002	GEN OFFICE SUPPLIES	0	0	133	0.0	199	0.0	162	0.0	0	0.0	0	0.0	0
							4003	COMPUTER SUPPLIES	0	0	29	0.0	87	0.0	58	0.0	0	0.0	0	0.0	0
							4005	CUSTODIAL SUPPLIES	0	0	16,663	0.0	15,065	0.0	12,846	0.0	18,627	0.0	16,722	0.0	0
							4020	TOOLS	0	0	0	0.0	47	0.0	67	0.0	0	0.0	0	0.0	0
							4021	MAINTENANCE SUPPS	0	0	3,474	0.0	4,247	0.0	2,583	0.0	0	0.0	0	0.0	0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	299	0.0	0	0.0	0
								<b>MANTUA ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>220,271</b>	<b>5.5</b>	<b>232,632</b>	<b>5.5</b>	<b>237,698</b>	<b>5.5</b>	<b>284,093</b>	<b>6.0</b>	<b>268,040</b>	<b>6.0</b>	
	138855							<b>MANTUA ES-CAT B (IDEA) YR3</b>													
							1105	TCHR SPECIAL ED	0	0	98,163	1.0	102,576	1.0	0	1.0	83,983	1.0	81,091	1.0	
							3500	VRS RETIREMENT	0	0	16,020	0.0	16,084	0.0	0	0.0	0	0.0	0	0.0	0
							3501	ERFC RETIREMENT	0	0	6,125	0.0	6,421	0.0	0	0.0	0	0.0	0	0.0	0
							3504	VRS RETIREE MEDICAL	0	0	1,207	0.0	1,231	0.0	0	0.0	0	0.0	0	0.0	0
							3520	SOCIAL SECURITY	0	0	7,052	0.0	7,371	0.0	0	0.0	0	0.0	0	0.0	0
							3540	STATE LIFE INSURNCE	0	0	933	0.0	975	0.0	0	0.0	0	0.0	0	0.0	0
							3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	0	0.0	0	0.0	0	0.0	0
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	0	0.0	0	0.0	0	0.0	0
								<b>MANTUA ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>147,159</b>	<b>1.0</b>	<b>153,038</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>83,983</b>	<b>1.0</b>	<b>81,091</b>	<b>1.0</b>	
								<b>MANTUA ELEMENTARY Total</b>	<b>1,074</b>	<b>1,074</b>	<b>6,535,038</b>	<b>92.5</b>	<b>7,073,348</b>	<b>100.3</b>	<b>7,539,948</b>	<b>103.5</b>	<b>7,575,589</b>	<b>108.4</b>	<b>7,686,778</b>	<b>108.4</b>	
	0173							<b>FAIRFAX VILLA ELEMENTARY</b>													
		MEM						<b>FAIRFAX VILLA ELEM-MEMBERSHIP</b>													
							A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							B	K-12 Gen Ed	507	509	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
							D	Special Ed/Alt	85	85	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
								<b>FAIRFAX VILLA ELEM-MEMBERSHIP Total</b>	<b>592</b>	<b>594</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
	173000							<b>FAIRFAX VILLA ES-ADMINISTRATION</b>													
							1020	PRINCIPAL ES	0	0	140,521	1.0	137,202	1.0	132,809	1.0	133,132	1.0	136,845	1.0	
							1040	ASST PRINCIPAL ES	0	0	106,446	1.0	112,207	1.0	114,463	1.0	114,463	1.0	118,485	1.0	
							1200	OFFICE ASSIST ES	0	0	166,391	4.5	162,990	4.0	167,838	4.0	130,716	3.5	152,279	3.5	
							1500	OVERTIME	0	0	0	0.0	61	0.0	570	0.0	1,750	0.0	584	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	123	0.0	1,140	0.0	1,159	0.0	1,186	0.0	
							2000	HRLY TEACHER	0	0	136	0.0	275	0.0	137	0.0	677	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	128	0.0	0	0.0	1,494	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	37,528	0.0	0	0.0	
							2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	91	0.0	220	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	27	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	118	0.0	
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0	
							6060	COUNTY PRINT SHOP CHARGES	0	0	115	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>FAIRFAX VILLA ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>413,636</b>	<b>6.5</b>	<b>412,987</b>	<b>6.0</b>	<b>417,196</b>	<b>6.0</b>	<b>421,407</b>	<b>5.5</b>	<b>410,639</b>	<b>5.5</b>	
	173100							<b>FAIRFAX VILLA ES-GENERAL INSTRUCTION</b>													
							1100	TCHR KINDERGARTEN	0	0	241,740	4.0	241,878	4.0	199,310	3.0	212,192	3.0	216,655	3.0	
							1101	TCHR ES (1-6)	0	0	1,417,780	23.0	1,513,626	22.0	1,564,502	21.0	1,521,116	20.0	1,619,112	21.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	339,456	6.0	364,899	5.8	393,852	5.6	386,251	5.4	408,000	5.4	
							1106	TCHR READING	0	0	78,360	1.0	84,241	1.0	87,256	1.0	87,256	1.0	89,001	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	82,687	0.0	152,610	0.0	162,869	0.0	93,837	0.0	0	0.0	
							1120	SCHOOL COUNS SVS ES	0	0	95,278	1.5	107,627	1.5	111,614	1.5	111,614	1.5	113,846	1.5	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	74,611	2.0	149,178	2.0	152,315	2.0	
							1140	INSTRUCTL ASSIST K	0	0	142,846	4.0	91,861	4.0	78,969	3.0	81,824	3.0	86,306	3.0	
							1141	INSTRL ASSIST GENRL	0	0	96,965	2.0	73,143	2.0	28,289	1.0	1,963	1.0	30,726	1.0	
							1500	OVERTIME	0	0	0	0.0	79	0.0	0	0.0	-26	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	1,855	0.0	3,160	0.0	775	0.0	-775	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	18,048	0.0	11,185	0.0	1,014	0.0	-2,281	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	6,898	0.0	7,432	0.0	5,526	0.0	6,071	0.0	6,192	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	66,884	0.0	72,745	0.0	52,855	0.0	32,000	0.0	66,846	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,767	0.0	3,570	0.0
							4000	INSTRUCTL SUPPLIES	0	0	46,672	0.0	51,016	0.0	35,344	0.0	-14,394	0.0	23,118	0.0
							4001	TEXTBOOKS	0	0	11,150	0.0	10,665	0.0	1,466	0.0	36,967	0.0	31,983	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,089	0.0	722	0.0	51	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	72	0.0	0	0.0	59	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	5,565	0.0	1,524	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	9,632	0.0	0	0.0	1,459	0.0	0	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	227	0.0	0	0.0	0	0.0
							4010	LIBRARY MATERIALS/SUPPLIES	0	0	0	0.0	553	0.0	0	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
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,358	0.0	1,363	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	59	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	788	0.0	1,076	0.0	154	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	12,242	0.0	10,270	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FAIRFAX VILLA ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,676,707</b>	<b>41.5</b>	<b>2,800,355</b>	<b>40.3</b>	<b>2,800,262</b>	<b>38.1</b>	<b>2,710,916</b>	<b>36.9</b>	<b>2,849,034</b>	<b>37.9</b>
173201								<b>FAIRFAX VILLA ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	13	0.0	0	0.0	0	0.0	885	0.0	943	0.0
								<b>FAIRFAX VILLA ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>885</b>	<b>0.0</b>	<b>943</b>	<b>0.0</b>
173206								<b>FAIRFAX VILLA ES-TSA</b>												
							2011	HRLY PARENT LIAISON	0	0	8,420	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FAIRFAX VILLA ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>8,420</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
173217								<b>FAIRFAX VILLA ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	4,122	0.0	7,646	0.0	4,263	0.0	1,290	0.0	1,342	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	220	0.0	100	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	1,636	0.0	0	0.0	724	0.0	732	0.0
								<b>FAIRFAX VILLA ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>4,122</b>	<b>0.0</b>	<b>9,281</b>	<b>0.0</b>	<b>4,483</b>	<b>0.0</b>	<b>2,114</b>	<b>0.0</b>	<b>2,074</b>	<b>0.0</b>
173251								<b>FAIRFAX VILLA ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0	108,949	1.0
								<b>FAIRFAX VILLA ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>1.0</b>	<b>103,682</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
173257								<b>FAIRFAX VILLA ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,819	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,523	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	901	0.0	0	0.0
								<b>FAIRFAX VILLA ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,332</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
173307								<b>FAIRFAX VILLA ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	251,316	4.0	280,352	4.0	309,842	4.0	315,354	4.0	321,986	4.0
							1142	INSTRL ASSIST SP ED	0	0	89,288	3.0	91,939	3.0	115,712	3.0	115,440	3.0	119,675	3.0
							4000	INSTRUCTL SUPPLIES	0	0	818	0.0	2,050	0.0	5,043	0.0	8,018	0.0	5,459	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	136	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	32	0.0	172	0.0	626	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	239	0.0	0	0.0	194	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	15	0.0	89	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,580	0.0	0	0.0	0	0.0	0	0.0
								<b>FAIRFAX VILLA ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>341,693</b>	<b>7.0</b>	<b>376,109</b>	<b>7.0</b>	<b>431,641</b>	<b>7.0</b>	<b>438,812</b>	<b>7.0</b>	<b>447,120</b>	<b>7.0</b>
173328								<b>FAIRFAX VILLA ES-PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FAIRFAX VILLA ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
173350								<b>FAIRFAX VILLA ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	161,422	2.0	167,853	2.0	267,249	3.0	254,129	3.0	263,229	3.0
							1142	INSTRL ASSIST SP ED	0	0	47,965	2.0	53,478	2.0	50,308	2.0	101,353	3.0	106,314	3.0
							2000	HRLY TEACHER	0	0	1,083	0.0	1,134	0.0	0	0.0	2,260	0.0	1,454	0.0
							2021	SUBS OFFICL/VAC LV	0	0	467	0.0	101	0.0	0	0.0	1,535	0.0	1,597	0.0
							4000	INSTRUCTL SUPPLIES	0	0	22	0.0	748	0.0	2,948	0.0	-1,339	0.0	385	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	324	0.0	324	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	21	0.0	18	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	386	0.0	264	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	679	0.0	1,050	0.0	0	0.0

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						4021	MAINTENANCE SUPPS	0	0	0	0.0	85	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,160	0.0	0	0.0	0	0.0	0	0.0
							<b>FAIRFAX VILLA ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>210,960</b>	<b>4.0</b>	<b>226,965</b>	<b>4.0</b>	<b>321,466</b>	<b>5.0</b>	<b>359,312</b>	<b>6.0</b>	<b>373,303</b>	<b>6.0</b>
173351							<b>FAIRFAX VILLA ES-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	492,241	8.0	497,166	9.0	486,371	7.0	550,506	7.0	573,981	7.0
						1142	INSTR L ASSIST SP ED	0	0	209,499	8.0	184,717	8.0	227,191	7.0	179,194	6.0	187,939	6.0
						1161	PUB HLTH TRN ASSIST	0	0	32,116	1.0	60,891	1.0	62,789	1.0	27,222	1.0	28,683	1.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	18,175	0.0	19,423	0.0	0	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
						4000	INSTRUCTL SUPPLIES	0	0	1,091	0.0	1,026	0.0	1,356	0.0	3,021	0.0	1,201	0.0
						4001	TEXTBOOKS	0	0	121	0.0	0	0.0	88	0.0	1,082	0.0	1,010	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	185	0.0	26	0.0	0	0.0	0	0.0	0	0.0
							<b>FAIRFAX VILLA ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>753,428</b>	<b>17.0</b>	<b>763,249</b>	<b>18.0</b>	<b>777,826</b>	<b>15.0</b>	<b>761,025</b>	<b>14.0</b>	<b>792,814</b>	<b>14.0</b>
173500							<b>FAIRFAX VILLA ES-LIBRARY SERVICES</b>												
						1123	LIBRARIAN	0	0	98,656	1.0	101,190	1.0	102,283	1.0	76,049	1.0	77,570	1.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,565	0.0	-446	0.0	0	0.0
							<b>FAIRFAX VILLA ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>98,656</b>	<b>1.0</b>	<b>101,190</b>	<b>1.0</b>	<b>103,848</b>	<b>1.0</b>	<b>75,603</b>	<b>1.0</b>	<b>77,570</b>	<b>1.0</b>
173600							<b>FAIRFAX VILLA ES-STUDENT ACTIVITIES</b>												
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>FAIRFAX VILLA ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
173700							<b>FAIRFAX VILLA ES-CUSTODIAL SERVICES</b>												
						1240	CUSTODIAN	0	0	170,948	4.0	180,030	4.0	170,714	4.0	163,932	4.0	167,383	4.0
						1500	OVERTIME	0	0	666	0.0	1,747	0.0	1,302	0.0	11,840	0.0	564	0.0
						1501	OVERBASE SALARIES	0	0	277	0.0	350	0.0	202	0.0	1,106	0.0	1,128	0.0
						3000	COMMUNITY USE	0	0	-2,192	0.0	-3,456	0.0	-3,579	0.0	3,113	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	7,595	0.0	1,273	0.0	71	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	6,562	0.0	7,387	0.0	10,580	0.0	9,483	0.0
						4020	TOOLS	0	0	78	0.0	39	0.0	39	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	513	0.0	1,754	0.0	2,432	0.0	0	0.0	0	0.0
							<b>FAIRFAX VILLA ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>177,886</b>	<b>4.0</b>	<b>188,299</b>	<b>4.0</b>	<b>178,728</b>	<b>4.0</b>	<b>190,571</b>	<b>4.0</b>	<b>178,558</b>	<b>4.0</b>
173854							<b>FAIRFAX VILLA ES- CAT A (IDEA) YR 3</b>												
						1105	TCHR SPECIAL ED	0	0	0	0.0	92,517	1.0	0	0.0	68,985	1.0	66,610	1.0
						3500	VRS RETIREMENT	0	0	0	0.0	14,507	0.0	0	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	0	0.0	5,792	0.0	0	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,110	0.0	0	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	7,002	0.0	0	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE	0	0	0	0.0	879	0.0	0	0.0	0	0.0	0	0.0
						3561	KAISER	0	0	0	0.0	6,460	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	0	0.0	175	0.0	0	0.0	0	0.0	0	0.0
							<b>FAIRFAX VILLA ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>128,443</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>68,985</b>	<b>1.0</b>	<b>66,610</b>	<b>1.0</b>
173855							<b>FAIRFAX VILLA-CAT B (IDEA) YR3</b>												
						1105	TCHR SPECIAL ED	0	0	61,708	1.0	0	0.0	64,756	1.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	10,071	0.0	0	0.0	11,117	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	3,851	0.0	0	0.0	4,566	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	759	0.0	0	0.0	851	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	4,627	0.0	0	0.0	4,514	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE	0	0	586	0.0	0	0.0	674	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	5,962	0.0	0	0.0	6,840	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	398	0.0	0	0.0	525	0.0	0	0.0	0	0.0
							<b>FAIRFAX VILLA-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>87,961</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>93,843</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>FAIRFAX VILLA ELEMENTARY Total</b>	<b>592</b>	<b>594</b>	<b>4,874,464</b>	<b>83.0</b>	<b>5,113,175</b>	<b>82.3</b>	<b>5,238,748</b>	<b>78.1</b>	<b>5,161,416</b>	<b>76.4</b>	<b>5,310,309</b>	<b>77.4</b>
0232							<b>VIRGINIA RUN ELEMENTARY</b>												
						MEM	<b>VIRGINIA RUN ELEM-MEMBERSHIP</b>												
						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	613	613	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

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
						D	Special Ed/Alt		47	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>VIRGINIA RUN ELEM-MEMBERSHIP Total</b>		<b>678</b>	<b>678</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>VIRGINIA RUN ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES		0	0	166,319	1.0	143,467	1.0	147,003	1.0	147,003	1.0	152,569	1.0
							1040 ASST PRINCIPAL ES		0	0	102,091	1.0	114,463	1.0	116,763	1.0	104,699	1.0	106,793	1.0
							1200 OFFICE ASSIST ES		0	0	194,371	4.5	188,651	4.0	215,081	4.5	197,576	4.0	204,382	4.0
							1500 OVERTIME		0	0	1,330	0.0	857	0.0	206	0.0	828	0.0	677	0.0
							1501 OVERBASE SALARIES		0	0	2,583	0.0	1,330	0.0	1,312	0.0	1,349	0.0	1,376	0.0
							2000 HRLY TEACHER		0	0	990	0.0	1,031	0.0	868	0.0	-413	0.0	0	0.0
							2002 HRLY OFFICE ASSIST		0	0	478	0.0	462	0.0	0	0.0	1,411	0.0	993	0.0
							2005 HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	0	0.0	37,009	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	113	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	137	0.0	137	0.0
							6030 FIRE MARSHL INSPECTS		0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
							<b>VIRGINIA RUN ES-ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>468,163</b>	<b>6.5</b>	<b>450,260</b>	<b>6.0</b>	<b>481,272</b>	<b>6.5</b>	<b>489,911</b>	<b>6.0</b>	<b>467,126</b>	<b>6.0</b>
							<b>VIRGINIA RUN ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN		0	0	277,189	4.0	297,082	4.0	329,644	4.0	319,620	4.0	346,692	5.0
							1101 TCHR ES (1-6)		0	0	1,889,904	25.5	1,899,086	24.5	1,852,974	25.0	1,863,091	24.0	1,897,640	24.0
							1102 TCHR ES - PE/MUSIC/ART		0	0	399,221	5.6	426,476	5.6	461,761	6.0	464,080	5.8	501,132	6.0
							1106 TCHR READING		0	0	82,701	1.0	88,828	1.0	94,475	1.0	94,475	1.0	96,365	1.0
							1118 TCHR INSTRL SUPPORT		0	0	84,682	0.0	0	0.0	73,834	0.0	66,594	0.0	0	0.0
							1120 SCHOOL COUNSV SVS ES		0	0	105,254	1.5	164,367	1.5	105,754	1.5	98,837	1.5	100,814	1.5
							1134 TCHR ESL		0	0	0	0.0	0	0.0	193,630	1.5	138,898	1.5	176,684	2.0
							1140 INSTRUCTL ASSIST K		0	0	122,236	4.0	119,016	4.0	129,298	4.0	115,587	4.0	152,925	5.0
							1141 INSTRL ASSIST GENRL		0	0	0	2.0	0	2.0	0	2.0	0	2.0	61,636	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	3,235	0.0	3,807	0.0	1,360	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER		0	0	465	0.0	970	0.0	1,546	0.0	16,678	0.0	0	0.0
							2007 HRLY DINING ASSIST		0	0	11,164	0.0	6,320	0.0	4,518	0.0	7,286	0.0	7,432	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	66,759	0.0	76,566	0.0	58,588	0.0	26,642	0.0	63,628	0.0
							2022 SUBS STUDENT ACTVSV		0	0	0	0.0	155	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	5,000	0.0	5,100	0.0
							4000 INSTRUCTL SUPPLIES		0	0	38,694	0.0	41,434	0.0	51,188	0.0	35,533	0.0	25,604	0.0
							4001 TEXTBOOKS		0	0	22,647	0.0	24,893	0.0	12,986	0.0	43,235	0.0	37,309	0.0
							4002 GEN OFFICE SUPPLIES		0	0	470	0.0	311	0.0	218	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES		0	0	48	0.0	120	0.0	48	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES		0	0	103	0.0	371	0.0	174	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000		0	0	252	0.0	0	0.0	521	0.0	0	0.0	0	0.0
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	0	0.0	591	0.0	179	0.0	0	0.0	0	0.0
							4013 AUDIO VISUAL SUPPLIES		0	0	0	0.0	87	0.0	365	0.0	0	0.0	0	0.0
							4016 SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,581	0.0	1,581	0.0
							4019 SPECIAL FUNCTIONS		0	0	78	0.0	38	0.0	38	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS		0	0	656	0.0	844	0.0	140	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP		0	0	5,983	0.0	6,327	0.0	5,604	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	604	0.0	175	0.0	500	0.0	971	0.0	0	0.0
							<b>VIRGINIA RUN ES-GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>3,112,344</b>	<b>43.6</b>	<b>3,157,873</b>	<b>42.6</b>	<b>3,379,344</b>	<b>45.0</b>	<b>3,298,107</b>	<b>43.8</b>	<b>3,474,539</b>	<b>46.5</b>
							<b>VIRGINIA RN ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES		0	0	510	0.0	509	0.0	0	0.0	623	0.0	2,060	0.0
							<b>VIRGINIA RN ES-GIFTED/TALENTED Total</b>		<b>0</b>	<b>0</b>	<b>510</b>	<b>0.0</b>	<b>509</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>623</b>	<b>0.0</b>	<b>2,060</b>	<b>0.0</b>
							<b>VIRGINIA RUN ES-TSA</b>													
							1500 OVERTIME		0	0	0	0.0	8	0.0	173	0.0	0	0.0	0	0.0
							2011 HRLY PARENT LIAISON		0	0	7,335	0.0	11,189	0.0	19,586	0.0	16,155	0.0	0	0.0
							<b>VIRGINIA RUN ES-TSA Total</b>		<b>0</b>	<b>0</b>	<b>7,335</b>	<b>0.0</b>	<b>11,197</b>	<b>0.0</b>	<b>19,759</b>	<b>0.0</b>	<b>16,155</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>VIRGINIA RUN ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING		0	0	3,053	0.0	2,565	0.0	2,032	0.0	1,314	0.0	1,385	0.0
							5022 PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0

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			Office / School	/Scho ol Title																	
						5024	SCHL BASED PROF DEV	0	0	2,399	0.0	864	0.0	2,421	0.0	731	0.0	746	0.0		
						<b>VIRGINIA RUN ES-SB STAFF DEVELOPMENT Total</b>				<b>0</b>	<b>0</b>	<b>5,452</b>	<b>0.0</b>	<b>3,429</b>	<b>0.0</b>	<b>4,453</b>	<b>0.0</b>	<b>2,037</b>	<b>0.0</b>	<b>2,131</b>	<b>0.0</b>
232224						<b>VIRGINIA RUN ES-SCHOOL IMPROVEMENT</b>															
						2030	SUBS TRAINING	0	0	0	0.0	905	0.0	0	0.0	0	0.0	0	0.0		
						<b>VIRGINIA RUN ES-SCHOOL IMPROVEMENT Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>905</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
232251						<b>VIRGINIA RUN ES-TECHNOLOGY</b>															
						1087	TECH SPECIALIST	0	0	89,139	1.0	94,391	1.0	97,718	1.0	97,718	1.0	99,672	1.0		
						<b>VIRGINIA RUN ES-TECHNOLOGY Total</b>				<b>0</b>	<b>0</b>	<b>89,139</b>	<b>1.0</b>	<b>94,391</b>	<b>1.0</b>	<b>97,718</b>	<b>1.0</b>	<b>97,718</b>	<b>1.0</b>	<b>99,672</b>	<b>1.0</b>
232257						<b>VIRGINIA RUN ES - CARES ACT</b>															
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	19,578	0.0	0	0.0		
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,964	0.0	0	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,122	0.0	0	0.0		
						<b>VIRGINIA RUN ES - CARES ACT Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,753</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
232328						<b>VIRGINIA RUN ES-PTA PTO BOOSTER</b>															
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	310	0.0	0	0.0		
						2001	HRLY TECHNICAL	0	0	3,762	0.0	3,944	0.0	5,304	0.0	0	0.0	0	0.0		
						3000	COMMUNITY USE	0	0	0	0.0	0	0.0	347	0.0	-347	0.0	0	0.0		
						<b>VIRGINIA RUN ES-PTA PTO BOOSTER Total</b>				<b>0</b>	<b>0</b>	<b>3,762</b>	<b>0.0</b>	<b>3,944</b>	<b>0.0</b>	<b>5,652</b>	<b>0.0</b>	<b>-38</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
232350						<b>VIRGINIA RUN ES-CATEGORY A-SE</b>															
						1105	TCHR SPECIAL ED	0	0	294,598	4.0	303,924	4.0	331,383	4.0	328,252	4.0	335,156	4.0		
						1142	INSTR L ASSIST SP ED	0	0	107,049	3.0	107,927	3.0	104,044	3.0	106,830	3.0	111,720	3.0		
						1500	OVERTIME	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						1501	OVERBASE SALARIES	0	0	109	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	0	0.0	61	0.0	241	0.0	1,046	0.0	872	0.0		
						2021	SUBS OFFCL/VAC LV	0	0	953	0.0	1,424	0.0	2,549	0.0	961	0.0	1,000	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	4,669	0.0	520	0.0	0	0.0	873	0.0	373	0.0		
						4001	TEXTBOOKS	0	0	428	0.0	437	0.0	0	0.0	385	0.0	314	0.0		
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0		
						6580	FACILITY MODIFICATN	0	0	0	0.0	3,585	0.0	108	0.0	24	0.0	0	0.0		
						<b>VIRGINIA RUN ES-CATEGORY A-SE Total</b>				<b>0</b>	<b>0</b>	<b>407,826</b>	<b>7.0</b>	<b>417,878</b>	<b>7.0</b>	<b>438,325</b>	<b>7.0</b>	<b>439,421</b>	<b>7.0</b>	<b>449,435</b>	<b>7.0</b>
232351						<b>VIRGINIA RUN ES-CATEGORY B-SE</b>															
						1105	TCHR SPECIAL ED	0	0	247,223	3.0	271,977	4.0	308,480	4.0	270,187	4.0	281,222	4.0		
						1142	INSTR L ASSIST SP ED	0	0	154,455	4.0	156,562	4.0	188,333	5.0	153,942	4.0	159,579	4.0		
						1161	PUB HLTH TRN ASSIST	0	0	29,745	1.0	31,822	1.0	33,493	1.0	28,311	1.0	30,726	1.0		
						1162	SPECIAL EDUCATION ATTENDANT	0	0	26,543	1.0	20,110	0.0	23,751	1.0	0	0.0	0	0.0		
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0		
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	133	0.0	0	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	241	0.0	2,107	0.0	0	0.0	1,196	0.0	844	0.0		
						4001	TEXTBOOKS	0	0	379	0.0	665	0.0	0	0.0	709	0.0	709	0.0		
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	690	0.0	0	0.0	0	0.0	0	0.0		
						<b>VIRGINIA RUN ES-CATEGORY B-SE Total</b>				<b>0</b>	<b>0</b>	<b>458,587</b>	<b>9.0</b>	<b>483,932</b>	<b>9.0</b>	<b>554,057</b>	<b>11.0</b>	<b>454,522</b>	<b>9.0</b>	<b>473,081</b>	<b>9.0</b>
232500						<b>VIRGINIA RUN ES-LIBRARY SERVICES</b>															
						1123	LIBRARIAN	0	0	86,777	1.0	91,729	1.0	96,383	1.0	96,383	1.0	98,311	1.0		
						<b>VIRGINIA RUN ES-LIBRARY SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>86,777</b>	<b>1.0</b>	<b>91,729</b>	<b>1.0</b>	<b>96,383</b>	<b>1.0</b>	<b>96,383</b>	<b>1.0</b>	<b>98,311</b>	<b>1.0</b>
232600						<b>VIRGINIA RUN ES-STUDENT ACTIVITIES</b>															
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0		
						<b>VIRGINIA RUN ES-STUDENT ACTIVITIES Total</b>				<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
232700						<b>VIRGINIA RUN ES-CUSTODIAL SERVICES</b>															
						1240	CUSTODIAN	0	0	149,102	4.5	162,084	4.5	155,414	4.5	160,267	4.5	181,912	4.5		
						1500	OVERTIME	0	0	5,945	0.0	2,238	0.0	1,579	0.0	12,137	0.0	634	0.0		
						1501	OVERBASE SALARIES	0	0	2,134	0.0	2,154	0.0	652	0.0	1,244	0.0	1,269	0.0		
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	13,670	0.0	18,799	0.0	0	0.0		
						3000	COMMUNITY USE	0	0	-4,543	0.0	-4,139	0.0	-6,065	0.0	3,698	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	148	0.0	145	0.0	192	0.0	0	0.0	0	0.0		
						4003	COMPUTER SUPPLIES	0	0	29	0.0	0	0.0	29	0.0	0	0.0	0	0.0		
						4005	CUSTODIAL SUPPLIES	0	0	8,785	0.0	8,626	0.0	8,597	0.0	11,403	0.0	11,300	0.0		
						4020	TOOLS	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0		
						4021	MAINTENANCE SUPPS	0	0	2,751	0.0	2,420	0.0	2,740	0.0	0	0.0	0	0.0		

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			Office / School	/Scho ol Title																
							<b>VIRGINIA RUN ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>164,352</b>	<b>4.5</b>	<b>173,527</b>	<b>4.5</b>	<b>176,820</b>	<b>4.5</b>	<b>207,547</b>	<b>4.5</b>	<b>195,115</b>	<b>4.5</b>	
					232803		<b>VIRGINIA RUN INTERV SCV IDEA YR3</b>													
						1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	0	1.0	64,342	1.0	67,926	1.0	
							<b>VIRGINIA RUN INTERV SCV IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>64,342</b>	<b>1.0</b>	<b>67,926</b>	<b>1.0</b>	
					232855		<b>VIRGINIA RUN ES-CAT B (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	86,152	1.0	90,696	1.0	88,833	1.0	98,342	1.0	94,956	1.0	
						3500	VRS RETIREMENT	0	0	14,060	0.0	14,507	0.0	13,878	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	5,376	0.0	5,792	0.0	5,700	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,060	0.0	1,110	0.0	1,062	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	5,996	0.0	6,316	0.0	6,213	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	818	0.0	879	0.0	841	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
							<b>VIRGINIA RUN ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>131,120</b>	<b>1.0</b>	<b>137,679</b>	<b>1.0</b>	<b>133,704</b>	<b>1.0</b>	<b>98,342</b>	<b>1.0</b>	<b>94,956</b>	<b>1.0</b>	
							<b>VIRGINIA RUN ELEMENTARY Total</b>	<b>678</b>	<b>678</b>	<b>4,937,957</b>	<b>74.6</b>	<b>5,029,870</b>	<b>73.1</b>	<b>5,390,129</b>	<b>78.0</b>	<b>5,296,463</b>	<b>74.3</b>	<b>5,427,047</b>	<b>77.0</b>	
0240							<b>WESTFIELD HIGH</b>													
						MEM	<b>WESTFIELD HIGH-MEMBERSHIP</b>													
						B	K-12 Gen Ed	2,303	2,366	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						D	Special Ed/Alt	300	300	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTFIELD HIGH-MEMBERSHIP Total</b>	<b>2,603</b>	<b>2,666</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					240000		<b>WESTFIELD HS-ADMINISTRATION</b>													
						1022	PRINCIPAL HS	0	0	130,437	1.0	138,370	1.0	143,946	1.0	120,622	1.0	123,034	1.0	
						1042	ASST PRINCIPAL HS	0	0	564,679	4.0	578,296	5.0	595,194	5.0	600,565	5.0	613,209	5.0	
						1090	TECHNICIAN	0	0	49,562	1.0	54,444	1.0	56,980	1.0	57,466	1.0	58,615	1.0	
						1091	SAFETY/SECURTY SPEC	0	0	0	0.0	9,077	0.0	52,074	1.0	52,441	1.0	53,490	1.0	
						1202	OFFICE ASSIST SEC	0	0	389,638	7.5	428,683	7.5	415,452	7.5	423,495	7.5	383,869	7.5	
						1500	OVERTIME	0	0	394	0.0	139	0.0	678	0.0	7,938	0.0	5,537	0.0	
						1501	OVERBASE SALARIES	0	0	716	0.0	0	0.0	1,054	0.0	10,891	0.0	11,240	0.0	
						2000	HRLY TEACHER	0	0	5,443	0.0	5,635	0.0	2,761	0.0	-225	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	4,038	0.0	2,844	0.0	6,728	0.0	-1,258	0.0	3,029	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	4,453	0.0	0	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	117,610	0.0	0	0.0	
						2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0	14,442	0.0	
						3000	COMMUNITY USE	0	0	7,632	0.0	7,247	0.0	4,338	0.0	501	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	5,974	0.0	2,902	0.0	626	0.0	334	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	691	0.0	122	0.0	505	0.0	490	0.0	490	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	216	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	2,441	0.0	2,500	0.0	
						4007	ADDL EQUIP <\$5000	0	0	169	0.0	0	0.0	41	0.0	0	0.0	0	0.0	
						4019	SPECIAL FUNCTIONS	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	35	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	0	0.0	600	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	1,068	0.0	563	0.0	299	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	
						6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTFIELD HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,172,856</b>	<b>13.5</b>	<b>1,242,057</b>	<b>14.5</b>	<b>1,295,280</b>	<b>15.5</b>	<b>1,412,822</b>	<b>15.5</b>	<b>1,269,455</b>	<b>15.5</b>	
					240050		<b>WESTFIELD HS-ACCREDITATION</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	84	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTFIELD HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>84</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					240100		<b>WESTFIELD HS-GENERAL INSTRUCTION</b>													
						1091	SAFETY/SECURTY SPEC	0	0	45,678	1.0	40,499	1.0	0	0.0	0	0.0	0	0.0	
						1094	SAFETY/SECURTY ASST	0	0	104,884	3.0	113,482	3.0	111,561	3.0	130,968	3.0	133,725	3.0	
						1104	TCHR HS	0	0	9,149,871	117.8	9,890,304	122.7	9,554,664	113.3	9,648,320	111.2	10,049,618	114.2	
						1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0	
						1118	TCHR INSTRL SUPPORT	0	0	64,868	0.2	136,678	0.0	79,398	0.0	66,594	0.0	0	0.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	658,465	9.2	738,239	9.5	787,828	9.5	
						1141	INSTRL ASSIST GENRL	0	0	57,964	0.0	31,879	0.0	56,130	0.0	21,189	0.0	0	0.0	

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			Office/School	/Scho ol Title																
							1500 OVERTIME		0	0	142	0.0	481	0.0	702	0.0	239	0.0	0	0.0
							1501 OVERBASE SALARIES		0	0	570	0.0	1,466	0.0	2,362	0.0	0	0.0	0	0.0
							1522 BUS DRVR - FIELD TRIP		0	0	11,130	0.0	8,454	0.0	10,329	0.0	-966	0.0	0	0.0
							1533 BUS DRVR VHSL TRIP		0	0	0	0.0	0	0.0	-232	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER		0	0	12,959	0.0	7,683	0.0	20,436	0.0	19	0.0	0	0.0
							2020 SUBS SICK/PERSNL LV		0	0	179,908	0.0	195,763	0.0	145,229	0.0	83,942	0.0	202,582	0.0
							2022 SUBS STUDENT ACTIVS		0	0	529	0.0	460	0.0	265	0.0	0	0.0	0	0.0
							3000 COMMUNITY USE		0	0	1,007	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES		0	0	132,810	0.0	88,409	0.0	82,322	0.0	111,998	0.0	104,432	0.0
							4001 TEXTBOOKS		0	0	121,667	0.0	36,101	0.0	10,045	0.0	174,435	0.0	187,987	0.0
							4002 GEN OFFICE SUPPLIES		0	0	1,227	0.0	1,410	0.0	956	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES		0	0	44	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES		0	0	785	0.0	513	0.0	0	0.0	0	0.0	0	0.0
							4006 POSTAL SERVICE		0	0	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0
							4007 ADDL EQUIP <\$5000		0	0	610	0.0	3,342	0.0	3,852	0.0	6,860	0.0	0	0.0
							4013 AUDIO VISUAL SUPPLIES		0	0	1,086	0.0	521	0.0	0	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS		0	0	1,830	0.0	1,872	0.0	849	0.0	0	0.0	0	0.0
							4023 COMPUTR REPAIR PART		0	0	0	0.0	207	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP		0	0	12,135	0.0	7,724	0.0	759	0.0	0	0.0	0	0.0
							5024 SCHL BASED PROF DEV		0	0	0	0.0	0	0.0	254	0.0	0	0.0	0	0.0
							5050 UNIFORMS		0	0	183	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5502 COPIER SERVICE		0	0	542	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5535 OTHER PROFESSL SVCS		0	0	730	0.0	730	0.0	2,255	0.0	259	0.0	0	0.0
							5541 COPIER RENTAL		0	0	8,445	0.0	17,905	0.0	17,636	0.0	19,004	0.0	0	0.0
							6060 COUNTY PRINT SHOP CHARGES		0	0	973	0.0	107	0.0	12	0.0	0	0.0	0	0.0
							6580 FACILITY MODIFICATN		0	0	1,074	0.0	4,262	0.0	2,039	0.0	442	0.0	0	0.0
							<b>WESTFIELD HS-GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>9,913,650</b>	<b>123.0</b>	<b>10,590,251</b>	<b>127.7</b>	<b>10,760,328</b>	<b>126.4</b>	<b>11,001,542</b>	<b>124.7</b>	<b>11,534,099</b>	<b>127.7</b>
240140							<b>Westfield HS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP		0	0	733	0.0	407	0.0	0	0.0	779	0.0	795	0.0
							5086 ADMISSION FEES		0	0	1,087	0.0	1,360	0.0	125	0.0	1,000	0.0	1,000	0.0
							<b>Westfield HS Chorus Total</b>		<b>0</b>	<b>0</b>	<b>1,821</b>	<b>0.0</b>	<b>1,767</b>	<b>0.0</b>	<b>125</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
240141							<b>Westfield HS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086 ADMISSION FEES		0	0	1,364	0.0	1,575	0.0	298	0.0	1,000	0.0	1,000	0.0
							<b>Westfield HS Orchestra Total</b>		<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0.0</b>	<b>1,575</b>	<b>0.0</b>	<b>298</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
240142							<b>Westfield HS Band</b>													
							1522 BUS DRVR - FIELD TRIP		0	0	278	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							4000 INSTRUCTL SUPPLIES		0	0	0	0.0	-4	0.0	0	0.0	0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES		0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
							5086 ADMISSION FEES		0	0	720	0.0	1,232	0.0	340	0.0	1,000	0.0	1,000	0.0
							<b>Westfield HS Band Total</b>		<b>0</b>	<b>0</b>	<b>998</b>	<b>0.0</b>	<b>1,232</b>	<b>0.0</b>	<b>340</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
240143							<b>Westfield HS Marching Band</b>													
							1522 BUS DRVR - FIELD TRIP		0	0	16,586	0.0	18,616	0.0	20,846	0.0	6,794	0.0	0	0.0
							2000 HRLY TEACHER		0	0	24,775	0.0	45,450	0.0	22,550	0.0	2,779	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES		0	0	1,419	0.0	4,600	0.0	350	0.0	17,357	0.0	10,000	0.0
							5086 ADMISSION FEES		0	0	0	0.0	682	0.0	2,032	0.0	468	0.0	0	0.0
							<b>Westfield HS Marching Band Total</b>		<b>0</b>	<b>0</b>	<b>42,780</b>	<b>0.0</b>	<b>69,348</b>	<b>0.0</b>	<b>45,778</b>	<b>0.0</b>	<b>27,397</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
240144							<b>Westfield HS Guitar</b>													
							1522 BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
							5086 ADMISSION FEES		0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
							<b>Westfield HS Guitar Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
240200							<b>WESTFIELD HS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH		0	0	634,397	8.0	701,609	8.0	769,242	8.0	646,353	8.0	659,947	8.0
							2000 HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES		0	0	11,903	0.0	21,055	0.0	8,058	0.0	15,234	0.0	10,311	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	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP		0	0	113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>WESTFIELD HS-CAREER/TECHNICAL EDU Total</b>		<b>0</b>	<b>0</b>	<b>646,424</b>	<b>8.0</b>	<b>722,673</b>	<b>8.0</b>	<b>777,300</b>	<b>8.0</b>	<b>661,604</b>	<b>8.0</b>	<b>670,258</b>	<b>8.0</b>



Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																				Office / School
				240201			<b>WESTFIELD HS-GIFTED/TALENTED</b>													
					2000		HRLY TEACHER	0	0	1,485	0.0	937	0.0	1,546	0.0	4,556	0.0	0	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	85	0.0	19,004	0.0	488	0.0	3,314	0.0	2,041	0.0	
							<b>WESTFIELD HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>1,570</b>	<b>0.0</b>	<b>19,941</b>	<b>0.0</b>	<b>2,034</b>	<b>0.0</b>	<b>7,870</b>	<b>0.0</b>	<b>2,041</b>	<b>0.0</b>	
				240206			<b>WESTFIELD HS-TSA</b>													
					2000		HRLY TEACHER	0	0	190	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTFIELD HS-TSA Total</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
				240217			<b>WESTFIELD HS-SB STAFF DEVELOPMENT</b>													
					2030		SUBS TRAINING	0	0	3,420	0.0	1,426	0.0	235	0.0	3,709	0.0	3,882	0.0	
					2505		OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0	
					5001		OFFICIAL TRAVEL	0	0	0	0.0	882	0.0	0	0.0	0	0.0	0	0.0	
					5022		PROFL DEVELOPMENT	0	0	1,120	0.0	374	0.0	973	0.0	769	0.0	0	0.0	
					5024		SCHL BASED PROF DEV	0	0	2,562	0.0	4,196	0.0	3,404	0.0	1,509	0.0	1,541	0.0	
							<b>WESTFIELD HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,102</b>	<b>0.0</b>	<b>6,878</b>	<b>0.0</b>	<b>4,912</b>	<b>0.0</b>	<b>5,987</b>	<b>0.0</b>	<b>5,423</b>	<b>0.0</b>	
				240251			<b>WESTFIELD HS-TECHNOLOGY</b>													
					1087		TECH SPECIALIST	0	0	91,207	1.0	101,649	1.0	88,617	1.0	92,558	1.0	94,409	1.0	
							<b>WESTFIELD HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>91,207</b>	<b>1.0</b>	<b>101,649</b>	<b>1.0</b>	<b>88,617</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>94,409</b>	<b>1.0</b>	
				240257			<b>WESTFIELD HS - CARES ACT</b>													
					2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	60,775	0.0	0	0.0	
					2001		HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0	
					3520		SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	5,015	0.0	0	0.0	
							<b>WESTFIELD HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>70,567</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
				240312			<b>WESTFIELD HS-SP VOC ED</b>													
					1105		TCHR SPECIAL ED	0	0	80,353	1.0	86,290	1.0	61,867	1.0	61,867	1.0	63,104	1.0	
					2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	51	0.0	0	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	482	0.0	369	0.0	297	0.0	1,112	0.0	825	0.0	
					4019		SPECIAL FUNCTIONS	0	0	139	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					4041		TECHNICAL EQUIP NON CAP	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTFIELD HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>80,974</b>	<b>1.0</b>	<b>86,659</b>	<b>1.0</b>	<b>62,164</b>	<b>1.0</b>	<b>63,030</b>	<b>1.0</b>	<b>63,929</b>	<b>1.0</b>	
				240328			<b>WESTFIELD HS-PTA PTO BOOSTER</b>													
					1500		OVERTIME	0	0	0	0.0	0	0.0	323	0.0	-335	0.0	0	0.0	
					2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-5,326	0.0	0	0.0	
					2001		HRLY TECHNICAL	0	0	38,059	0.0	39,438	0.0	43,832	0.0	0	0.0	0	0.0	
							<b>WESTFIELD HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>38,059</b>	<b>0.0</b>	<b>39,438</b>	<b>0.0</b>	<b>44,155</b>	<b>0.0</b>	<b>-5,661</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
				240350			<b>WESTFIELD HS-CATEGORY A-SE</b>													
					1105		TCHR SPECIAL ED	0	0	1,943,600	29.0	2,218,100	30.0	2,359,118	30.0	2,019,604	26.0	2,066,706	26.0	
					1142		INSTR ASSIST SP ED	0	0	186,924	6.0	202,933	7.0	175,441	7.0	226,917	8.0	238,473	8.0	
					1500		OVERTIME	0	0	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0	
					1501		OVERBASE SALARIES	0	0	0	0.0	0	0.0	74	0.0	0	0.0	0	0.0	
					2000		HRLY TEACHER	0	0	0	0.0	134	0.0	617	0.0	5,732	0.0	4,359	0.0	
					2021		SUBS OFFCL/VAC LV	0	0	207	0.0	0	0.0	0	0.0	4,463	0.0	4,643	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	13,235	0.0	12,837	0.0	6,890	0.0	4,627	0.0	4,460	0.0	
					4001		TEXTBOOKS	0	0	712	0.0	0	0.0	0	0.0	3,830	0.0	3,750	0.0	
					4002		GEN OFFICE SUPPLIES	0	0	177	0.0	493	0.0	0	0.0	0	0.0	0	0.0	
					4005		CUSTODIAL SUPPLIES	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0	
					4007		ADDL EQUIP <\$5000	0	0	0	0.0	339	0.0	2,400	0.0	0	0.0	0	0.0	
					4021		MAINTENANCE SUPPS	0	0	40	0.0	79	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	0.0	0	0.0	
							<b>WESTFIELD HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>2,144,894</b>	<b>35.0</b>	<b>2,434,944</b>	<b>37.0</b>	<b>2,544,577</b>	<b>37.0</b>	<b>2,265,178</b>	<b>34.0</b>	<b>2,322,391</b>	<b>34.0</b>	
				240351			<b>WESTFIELD HS-CATEGORY B-SE</b>													
					1105		TCHR SPECIAL ED	0	0	625,009	10.0	717,906	11.0	594,160	12.0	854,639	12.0	872,614	12.0	
					1142		INSTR ASSIST SP ED	0	0	311,429	8.0	299,985	9.0	263,054	10.0	266,160	9.0	343,587	9.0	
					1161		PUB HLTH TRN ASSIST	0	0	56,758	2.0	67,374	2.0	115,848	2.0	128,566	2.0	64,656	2.0	
					1162		SPECIAL EDUCATION ATTENDANT	0	0	46,594	2.0	45,960	2.0	52,927	2.0	43,738	2.0	45,914	2.0	
					2000		HRLY TEACHER	0	0	0	0.0	0	0.0	305	0.0	0	0.0	0	0.0	
					4000		INSTRUCTL SUPPLIES	0	0	1,088	0.0	2,380	0.0	719	0.0	4,828	0.0	2,668	0.0	
					4001		TEXTBOOKS	0	0	356	0.0	0	0.0	0	0.0	2,415	0.0	2,244	0.0	
					4002		GEN OFFICE SUPPLIES	0	0	18	0.0	172	0.0	0	0.0	0	0.0	0	0.0	
					4007		ADDL EQUIP <\$5000	0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/ Scho ol Title																
							4021	MAINTENANCE SUPPS	0	0	0	0.0	99	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	2,130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5050	UNIFORMS	0	0	158	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>WESTFIELD HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,043,540</b>	<b>22.0</b>	<b>1,133,927</b>	<b>24.0</b>	<b>1,027,013</b>	<b>26.0</b>	<b>1,300,345</b>	<b>25.0</b>	<b>1,331,682</b>	<b>25.0</b>
240400								<b>WESTFIELD HS-SCHOOL COUNSELING SVS</b>												
							1046	STUDENT SERVICES DIRECTOR	0	0	97,975	1.0	113,464	1.0	121,784	1.0	118,612	1.0	120,984	1.0
							1092	CAREER CENTER SPEC	0	0	61,829	1.0	65,360	1.0	67,664	1.0	67,664	1.0	69,017	1.0
							1118	TCHR INSTRL SUPPORT	0	0	148,968	2.0	164,545	2.0	195,573	2.0	196,538	2.0	200,672	2.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	788,335	9.0	930,003	10.0	933,955	10.0	898,248	9.0	988,641	10.0
							1202	OFFICE ASSIST SEC	0	0	51,278	1.5	58,449	1.5	64,213	1.5	63,883	1.5	65,161	1.5
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	59	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	496	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	12,297	0.0	31	0.0	4,266	0.0	23,197	0.0	17,181	0.0
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	3,116	0.0	-585	0.0	0	0.0
								<b>WESTFIELD HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,160,682</b>	<b>14.5</b>	<b>1,331,852</b>	<b>15.5</b>	<b>1,390,570</b>	<b>15.5</b>	<b>1,368,113</b>	<b>14.5</b>	<b>1,461,656</b>	<b>15.5</b>
240500								<b>WESTFIELD HS-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	153,149	2.0	165,146	2.0	177,762	2.0	178,639	2.0	182,396	2.0
								<b>WESTFIELD HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>153,149</b>	<b>2.0</b>	<b>165,146</b>	<b>2.0</b>	<b>177,762</b>	<b>2.0</b>	<b>178,639</b>	<b>2.0</b>	<b>182,396</b>	<b>2.0</b>
240600								<b>WESTFIELD HS-STUDENT ACTIVITIES</b>												
							1045	STUDT ACT DIRECTOR	0	0	124,377	1.0	128,177	1.0	130,754	1.0	130,970	1.0	133,589	1.0
							1078	CERTIFIED ATHLETIC TRAINER	0	0	72,285	1.0	89,961	1.0	81,617	1.0	81,617	1.0	83,249	1.0
							1104	TCHR HS	0	0	95,989	0.5	97,639	0.5	99,304	0.5	99,275	0.5	67,298	0.5
							1202	OFFICE ASSIST SEC	0	0	51,125	1.0	58,990	1.0	61,118	1.0	61,368	1.0	62,595	1.0
							1500	OVERTIME	0	0	118	0.0	0	0.0	35	0.0	400	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	70	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	345	0.0	2,524	0.0	-2,869	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	81,927	0.0	75,167	0.0	57,443	0.0	0	0.0	0	0.0
							1534	MILEAGE ONLY VHSL TRIP	0	0	2,829	0.0	2,553	0.0	1,794	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	5,380	0.0	8	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	1,472	0.0	0	0.0	810	0.0	3,298	0.0	2,044	0.0
							2022	SUBS STUDENT ACTIVS	0	0	905	0.0	464	0.0	299	0.0	1,994	0.0	2,034	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	80,692	0.0	85,855	0.0	86,708	0.0	86,711	0.0	88,445	0.0
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	197,812	0.0	197,329	0.0	197,596	0.0	199,680	0.0	203,674	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-15	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	3,233	0.0	2,722	0.0
							6030	FIRE MARSHL INSPECTS	0	0	234	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							6040	POLICE SERVICES-APP FUNDS	0	0	7,332	0.0	10,179	0.0	10,640	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	5,724	0.0	5,616	0.0	3,352	0.0	-7,715	0.0	0	0.0
								<b>WESTFIELD HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>722,821</b>	<b>3.5</b>	<b>752,276</b>	<b>3.5</b>	<b>739,443</b>	<b>3.5</b>	<b>664,064</b>	<b>3.5</b>	<b>651,760</b>	<b>3.5</b>
240700								<b>WESTFIELD HS-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	757,359	19.5	748,232	19.5	794,962	19.5	800,030	19.5	816,872	19.5
							1500	OVERTIME	0	0	10,863	0.0	13,907	0.0	8,574	0.0	52,136	0.0	2,749	0.0
							1501	OVERBASE SALARIES	0	0	3,797	0.0	7,770	0.0	3,716	0.0	5,391	0.0	5,499	0.0
							3000	COMMUNITY USE	0	0	7,827	0.0	7,522	0.0	672	0.0	4,694	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	8,828	0.0	0	0.0	0	0.0	0	0.0
								<b>WESTFIELD HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>779,846</b>	<b>19.5</b>	<b>786,260</b>	<b>19.5</b>	<b>807,925</b>	<b>19.5</b>	<b>862,259</b>	<b>19.5</b>	<b>825,120</b>	<b>19.5</b>
240854								<b>WESTFIELD HS-CAT A (IDEA) YR3</b>												
							1105	TCHR SPECIAL ED	0	0	77,693	1.0	81,970	1.0	77,904	1.0	84,986	1.0	82,060	1.0
							1142	INSTRL ASSIST SP ED	0	0	47,965	2.0	48,560	2.0	47,841	2.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	20,507	0.0	20,467	0.0	19,541	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	7,841	0.0	8,171	0.0	8,026	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,546	0.0	1,566	0.0	1,495	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	9,184	0.0	9,537	0.0	9,135	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,194	0.0	1,240	0.0	1,184	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	14,028	0.0	14,348	0.0	12,221	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	2,238	0.0	2,521	0.0	2,229	0.0	0	0.0	0	0.0



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			Office / School	/Scho ol Title																
							5502	COPIER SERVICE	0	0	432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5506	SOFTWARE MAINTENANCE	0	0	845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	3,518	0.0	5,416	0.0	5,416	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	9,488	0.0	590	0.0	1,152	0.0	188	0.0	0	0.0
								<b>STONE MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,006,175</b>	<b>36.5</b>	<b>3,106,130</b>	<b>38.9</b>	<b>3,170,068</b>	<b>40.7</b>	<b>3,053,229</b>	<b>38.8</b>	<b>3,202,850</b>	<b>38.8</b>
241140								<b>Stone MS Chorus</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	531	0.0	453	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	688	0.0	557	0.0	176	0.0	800	0.0	800	0.0
								<b>Stone MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0.0</b>	<b>1,010</b>	<b>0.0</b>	<b>176</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
241141								<b>Stone MS Orchestra</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	744	0.0	499	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	967	0.0	1,163	0.0	40	0.0	800	0.0	800	0.0
								<b>Stone MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,711</b>	<b>0.0</b>	<b>1,662</b>	<b>0.0</b>	<b>40</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
241142								<b>Stone MS Band</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,041	0.0	1,165	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,064	0.0	1,096	0.0	967	0.0	800	0.0	800	0.0
								<b>Stone MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0.0</b>	<b>2,137</b>	<b>0.0</b>	<b>2,132</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
241200								<b>STONE MS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	269,258	3.0	279,934	3.0	269,678	3.0	271,541	3.0	277,253	3.0
							4000	INSTRUCTL SUPPLIES	0	0	6,802	0.0	7,547	0.0	4,567	0.0	11,466	0.0	6,792	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,666	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	982	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	0	0.0	0	0.0	3,100	0.0	0	0.0	0	0.0
								<b>STONE MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>276,079</b>	<b>3.0</b>	<b>287,481</b>	<b>3.0</b>	<b>279,993</b>	<b>3.0</b>	<b>283,007</b>	<b>3.0</b>	<b>284,045</b>	<b>3.0</b>
241201								<b>STONE MS-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,095	0.0	2,686	0.0
								<b>STONE MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,095</b>	<b>0.0</b>	<b>2,686</b>	<b>0.0</b>
241203								<b>STONE MS-FOREIGN LANG IMMERSION</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	142	0.0	669	0.0	500	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	374	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	575	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	545	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,370	0.0	387	0.0
								<b>STONE MS-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>545</b>	<b>0.0</b>	<b>1,151</b>	<b>0.0</b>	<b>2,039</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>
241206								<b>STONE MS - TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	10,917	0.0	9,151	0.0	10,824	0.0	11,810	0.0	0	0.0
								<b>STONE MS - TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>10,917</b>	<b>0.0</b>	<b>9,151</b>	<b>0.0</b>	<b>10,824</b>	<b>0.0</b>	<b>11,810</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
241217								<b>STONE MS -SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	2,959	0.0	5,218	0.0	6,739	0.0	1,159	0.0	1,182	0.0
							2505	OUTSTAND PERF AWARD	0	0	334	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	100	0.0	374	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	59	0.0	2,753	0.0	55	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	459	0.0	4,214	0.0	10,745	0.0	681	0.0	681	0.0
								<b>STONE MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,752</b>	<b>0.0</b>	<b>9,491</b>	<b>0.0</b>	<b>20,336</b>	<b>0.0</b>	<b>2,269</b>	<b>0.0</b>	<b>1,863</b>	<b>0.0</b>
241224								<b>STONE MS-SCHOOL IMPROVEMENT</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
							4001	TEXTBOOKS	0	0	0	0.0	12,915	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	4,400	0.0	0	0.0	0	0.0	0	0.0
								<b>STONE MS-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>17,436</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
241251								<b>STONE MS -TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	79,520	1.0	87,245	1.0	87,245	1.0	88,990	1.0
								<b>STONE MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>79,520</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>
241257								<b>STONE MS - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	18,941	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,723	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,909	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							<b>STONE MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,156</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					241328		<b>STONE MS -PTA PTO BOOSTER</b>													
						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	2,091	0.0	0	0.0	0	0.0	0	0.0	
							<b>STONE MS -PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,091</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					241350		<b>ORMOND STONE MS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	762,662	9.0	762,076	8.0	820,650	8.0	693,555	8.0	713,979	8.0	
						1142	INSTRL ASSIST SP ED	0	0	92,406	3.0	48,416	2.0	132,676	2.0	122,056	4.0	127,898	4.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	4,700	0.0	740	0.0	1,630	0.0	1,454	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	384	0.0	212	0.0	0	0.0	1,580	0.0	1,644	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	2,165	0.0	3,809	0.0	3,887	0.0	1,723	0.0	1,571	0.0	
						4001	TEXTBOOKS	0	0	147	0.0	0	0.0	0	0.0	1,448	0.0	1,321	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	20	0.0	147	0.0	0	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	135	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	18	0.0	66	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	124	0.0	187	0.0	0	0.0	0	0.0	0	0.0	
						4042	SOFTWARE NON CAP	0	0	920	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>ORMOND STONE MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>858,846</b>	<b>12.0</b>	<b>819,750</b>	<b>10.0</b>	<b>957,966</b>	<b>10.0</b>	<b>821,992</b>	<b>12.0</b>	<b>847,867</b>	<b>12.0</b>	
					241351		<b>ORMOND STONE MS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	257,500	4.0	302,068	3.0	310,476	5.0	364,728	5.0	372,399	5.0	
						1142	INSTRL ASSIST SP ED	0	0	121,767	3.0	146,553	3.0	186,466	5.0	188,412	5.0	194,614	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	43,898	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	2,393	2.0	14,295	0.0	23,105	1.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	2,818	0.0	1,537	0.0	598	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	885	0.0	762	0.0	654	0.0	2,479	0.0	1,127	0.0	
						4001	TEXTBOOKS	0	0	68	0.0	0	0.0	0	0.0	948	0.0	948	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	10	0.0	17	0.0	0	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	26	0.0	21	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	-1,253	0.0	0	0.0	0	0.0	
							<b>ORMOND STONE MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>426,563</b>	<b>10.0</b>	<b>466,533</b>	<b>6.0</b>	<b>521,003</b>	<b>11.0</b>	<b>557,166</b>	<b>10.0</b>	<b>569,088</b>	<b>10.0</b>	
					241400		<b>STONE MS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR	0	0	122,471	1.0	125,479	1.0	112,810	1.0	111,802	1.0	114,038	1.0	
						1119	SCHOOL COUNS SVS MS/HS	0	0	255,349	3.0	264,300	3.0	269,530	3.0	241,782	3.0	246,867	3.0	
						1201	OFFICE ASSIST MS	0	0	53,251	1.0	55,926	1.0	58,463	1.0	58,794	1.0	59,970	1.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	134	0.0	0	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	269	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,707	0.0	468	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	7,782	0.0	626	0.0	0	0.0	13,818	0.0	12,981	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	11,046	0.0	9,501	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	27	0.0	187	0.0	3,268	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	408	0.0	0	0.0	485	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	40	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	50	0.0	0	0.0	0	0.0	
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	82	0.0	0	0.0	0	0.0	
							<b>STONE MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>439,328</b>	<b>5.0</b>	<b>446,519</b>	<b>5.0</b>	<b>446,798</b>	<b>5.0</b>	<b>437,710</b>	<b>5.0</b>	<b>443,358</b>	<b>5.0</b>	
					241500		<b>STONE MS -LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	93,444	1.0	80,543	1.0	87,359	1.0	87,359	1.0	89,106	1.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,918	0.0	25	0.0	0	0.0	
							<b>STONE MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>93,444</b>	<b>1.0</b>	<b>80,543</b>	<b>1.0</b>	<b>93,277</b>	<b>1.0</b>	<b>87,384</b>	<b>1.0</b>	<b>89,106</b>	<b>1.0</b>	
					241600		<b>STONE MS-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	17,047	0.0	18,607	0.0	17,544	0.0	18,788	0.0	19,164	0.0	
							<b>STONE MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>17,047</b>	<b>0.0</b>	<b>18,607</b>	<b>0.0</b>	<b>17,544</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
					241610		<b>STONE MS-AFTER-SCHOOL PROGRAMS</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	931	0.0	529	0.0	0	0.0	0	0.0	
						2013	AFTER SCHOOL PROGRAMS	0	0	21,591	0.0	20,144	0.0	13,515	0.0	32,710	0.0	0	0.0	
						4019	SPECIAL FUNCTIONS	0	0	3,161	0.0	2,726	0.0	1,110	0.0	1,000	0.0	0	0.0	

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			Office/School	/Scho ol Title																
							<b>STONE MS-AFTER-SCHOOL PROGRAMS Total</b>		<b>0</b>	<b>0</b>	<b>24,752</b>	<b>0.0</b>	<b>23,801</b>	<b>0.0</b>	<b>15,154</b>	<b>0.0</b>	<b>33,710</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					241615		<b>STONE MS-AFTER-SCHOOL PRG-COUNTY</b>													
						1083	BUSINESS SPECIALIST		0	0	64,986	1.0	70,011	1.0	73,186	1.0	73,601	1.0	75,073	1.0
						2013	AFTER SCHOOL PROGRAMS		0	0	11,967	0.0	9,002	0.0	11,998	0.0	14,000	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	4,320	0.0	3,263	0.0	5,812	0.0	6,000	0.0	0	0.0
							<b>STONE MS-AFTER-SCHOOL PRG-COUNTY Total</b>		<b>0</b>	<b>0</b>	<b>81,273</b>	<b>1.0</b>	<b>82,276</b>	<b>1.0</b>	<b>90,997</b>	<b>1.0</b>	<b>93,601</b>	<b>1.0</b>	<b>75,073</b>	<b>1.0</b>
					241700		<b>STONE MS -CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN		0	0	246,512	6.0	222,678	6.0	263,630	6.0	265,785	6.0	271,380	6.0
						1500	OVERTIME		0	0	4,465	0.0	6,690	0.0	3,668	0.0	15,756	0.0	846	0.0
						1501	OVERBASE SALARIES		0	0	250	0.0	1,258	0.0	1,023	0.0	1,659	0.0	1,692	0.0
						2003	HRLY CUSTODIAN		0	0	0	0.0	7,688	0.0	0	0.0	501	0.0	0	0.0
						3000	COMMUNITY USE		0	0	350	0.0	4,888	0.0	-1,930	0.0	2,795	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	0	0.0	48	0.0	24	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	16,994	0.0	15,001	0.0	13,153	0.0	13,491	0.0	13,159	0.0
						4017	FIXED ASSETS>5000		0	0	0	0.0	5,935	0.0	0	0.0	0	0.0	0	0.0
						4020	TOOLS		0	0	0	0.0	40	0.0	30	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	0	0.0	315	0.0	706	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0
							<b>STONE MS -CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>268,570</b>	<b>6.0</b>	<b>264,541</b>	<b>6.0</b>	<b>280,304</b>	<b>6.0</b>	<b>300,006</b>	<b>6.0</b>	<b>287,077</b>	<b>6.0</b>
					241854		<b>ORMOND STONE MS-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED		0	0	95,158	1.0	101,306	1.0	98,299	1.0	107,235	1.0	103,543	1.0
						1142	INSTRL ASSIST SP ED		0	0	57,666	2.0	67,098	2.0	7,897	2.0	0	0.0	0	0.0
						3500	VRS RETIREMENT		0	0	24,944	0.0	26,406	0.0	16,648	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT		0	0	9,538	0.0	10,542	0.0	6,838	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL		0	0	1,880	0.0	2,021	0.0	1,274	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	10,903	0.0	12,450	0.0	7,782	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE		0	0	1,452	0.0	1,600	0.0	1,009	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE		0	0	13,152	0.0	17,110	0.0	12,221	0.0	0	0.0	0	0.0
						3562	AETNA MEDICAL		0	0	15,102	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL		0	0	1,354	0.0	1,233	0.0	923	0.0	0	0.0	0	0.0
							<b>ORMOND STONE MS-CAT A (IDEA) YR3 Total</b>		<b>0</b>	<b>0</b>	<b>231,149</b>	<b>3.0</b>	<b>239,766</b>	<b>3.0</b>	<b>152,889</b>	<b>3.0</b>	<b>107,235</b>	<b>1.0</b>	<b>103,543</b>	<b>1.0</b>
							<b>STONE MIDDLE Total</b>		<b>773</b>	<b>773</b>	<b>6,398,332</b>	<b>84.5</b>	<b>6,680,322</b>	<b>80.9</b>	<b>6,855,976</b>	<b>87.7</b>	<b>6,543,999</b>	<b>84.8</b>	<b>6,599,024</b>	<b>84.8</b>
0242							<b>DEER PARK ELEMENTARY</b>													
						MEM	<b>DEER PARK ELEM-MEMBERSHIP</b>													
						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	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		86	86	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>DEER PARK ELEM-MEMBERSHIP Total</b>		<b>588</b>	<b>588</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					242000		<b>DEER PARK ES -ADMINISTRATION</b>													
						1020	PRINCIPAL ES		0	0	140,521	1.0	104,259	1.0	147,003	1.0	147,003	1.0	152,569	1.0
						1040	ASST PRINCIPAL ES		0	0	99,890	1.0	105,735	1.0	108,928	1.0	108,929	1.0	111,651	1.0
						1200	OFFICE ASSIST ES		0	0	187,387	4.5	201,169	4.0	166,840	3.5	169,130	3.5	192,139	3.5
						1500	OVERTIME		0	0	147	0.0	118	0.0	0	0.0	1,073	0.0	546	0.0
						1501	OVERBASE SALARIES		0	0	444	0.0	386	0.0	0	0.0	1,087	0.0	1,109	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	280	0.0	2,052	0.0	1,138	0.0	4,765	0.0	3,397	0.0
						2005	HRLY INSTRL ASSIST		0	0	0	0.0	0	0.0	0	0.0	38,392	0.0	0	0.0
						2015	HRLY ACTNG SB ADMIN		0	0	14,229	0.0	31,243	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	150	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	110	0.0	110	0.0
							<b>DEER PARK ES -ADMINISTRATION Total</b>		<b>0</b>	<b>0</b>	<b>442,897</b>	<b>6.5</b>	<b>444,961</b>	<b>6.0</b>	<b>423,909</b>	<b>5.5</b>	<b>470,639</b>	<b>5.5</b>	<b>461,672</b>	<b>5.5</b>
					242100		<b>DEER PARK ES -GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN		0	0	301,342	3.0	214,293	4.0	313,180	4.0	314,726	4.0	321,345	4.0
						1101	TCHR ES (1-6)		0	0	1,636,409	22.0	1,784,623	21.0	1,621,714	20.0	1,627,351	20.0	1,661,593	20.0
						1102	TCHR ES - PE/MUSIC/ART		0	0	366,334	5.4	379,923	5.2	406,642	5.4	408,728	5.4	444,576	5.4
						1106	TCHR READING		0	0	98,656	1.0	101,190	1.0	102,283	1.0	102,283	1.0	104,329	1.0
						1118	TCHR INSTRL SUPPORT		0	0	62,217	0.0	51,019	0.0	77,786	0.0	66,594	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							1120	SCHOOL COUNS SVS ES	0	0	129,621	1.5	111,804	1.5	117,905	1.5	119,095	1.5	121,476	1.5	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	196,631	1.5	197,601	2.0	201,757	2.0	
							1140	INSTRUCTL ASSIST K	0	0	122,272	3.0	93,335	4.0	127,373	4.0	133,946	4.0	139,417	4.0	
							1141	INSTRL ASSIST GENRL	0	0	22,026	1.0	30,944	1.0	32,881	1.0	33,563	1.0	34,931	1.0	
							1522	BUS DRVR - FIELD TRIP	0	0	3,891	0.0	3,974	0.0	1,691	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	2,487	0.0	926	0.0	1,366	0.0	459	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	9,825	0.0	8,752	0.0	5,206	0.0	6,071	0.0	6,192	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	89,097	0.0	69,083	0.0	63,544	0.0	30,841	0.0	69,960	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,005	0.0	3,570	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	27,992	0.0	23,880	0.0	32,903	0.0	21,755	0.0	21,571	0.0	
							4001	TEXTBOOKS	0	0	11,629	0.0	3,829	0.0	16,581	0.0	29,868	0.0	30,124	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	564	0.0	246	0.0	297	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	40	0.0	57	0.0	1,476	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	380	0.0	67	0.0	21,774	0.0	0	0.0	0	0.0	
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	114	0.0	0	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	135	0.0	0	0.0	6,443	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	1,334	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	368	0.0	86	0.0	50	0.0	0	0.0	0	0.0	
							4023	COMPUTR REPAIR PART	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	6,756	0.0	2,607	0.0	0	0.0	0	0.0	0	0.0	
							5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,985	0.0	3,981	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	473	0.0	0	0.0	430	0.0	99	0.0	0	0.0	
							<b>DEER PARK ES -GENERAL INSTRUCTION Total</b>		<b>0</b>	<b>0</b>	<b>2,892,539</b>	<b>36.9</b>	<b>2,880,639</b>	<b>37.7</b>	<b>3,151,256</b>	<b>38.4</b>	<b>3,101,965</b>	<b>38.9</b>	<b>3,162,175</b>	<b>38.9</b>	
242201							<b>DEER PARK ES-GIFTED/TALENTED</b>														
							4000	INSTRUCTL SUPPLIES	0	0	494	0.0	1,432	0.0	1,357	0.0	288	0.0	1,042	0.0	
							<b>DEER PARK ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>494</b>	<b>0.0</b>	<b>1,432</b>	<b>0.0</b>	<b>1,357</b>	<b>0.0</b>	<b>288</b>	<b>0.0</b>	<b>1,042</b>	<b>0.0</b>		
242206							<b>DEER PARK ES -TSA</b>														
							1500	OVERTIME	0	0	0	0.0	0	0.0	52	0.0	0	0.0	0	0.0	
							2011	HRLY PARENT LIAISON	0	0	5,420	0.0	6,618	0.0	6,482	0.0	11,047	0.0	0	0.0	
							<b>DEER PARK ES -TSA Total</b>	<b>0</b>	<b>0</b>	<b>5,420</b>	<b>0.0</b>	<b>6,618</b>	<b>0.0</b>	<b>6,534</b>	<b>0.0</b>	<b>11,047</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
242211							<b>DEER PARK ES-GIFTED/TALENTED CENTER</b>														
							4000	INSTRUCTL SUPPLIES	0	0	2,064	0.0	2,767	0.0	4,477	0.0	1,926	0.0	1,339	0.0	
							4001	TEXTBOOKS	0	0	377	0.0	567	0.0	0	0.0	1,571	0.0	1,347	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	2,130	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>DEER PARK ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>4,571</b>	<b>0.0</b>	<b>3,335</b>	<b>0.0</b>	<b>4,477</b>	<b>0.0</b>	<b>3,497</b>	<b>0.0</b>	<b>2,685</b>	<b>0.0</b>		
242217							<b>DEER PARK ES -SB STAFF DEVELOPMENT</b>														
							2030	SUBS TRAINING	0	0	6,941	0.0	4,146	0.0	5,740	0.0	1,316	0.0	1,342	0.0	
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,242	0.0	0	0.0	
							5024	SCHL BASED PROF DEV	0	0	3,504	0.0	1,445	0.0	323	0.0	732	0.0	732	0.0	
							<b>DEER PARK ES -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,445</b>	<b>0.0</b>	<b>5,591</b>	<b>0.0</b>	<b>6,063</b>	<b>0.0</b>	<b>3,290</b>	<b>0.0</b>	<b>2,074</b>	<b>0.0</b>		
242224							<b>DEER PARK ES-INTERV SCHOOL IMPROVMENT</b>														
							2000	HRLY TEACHER	0	0	2,348	0.0	5,236	0.0	0	0.0	0	0.0	0	0.0	
							2030	SUBS TRAINING	0	0	6,483	0.0	4,362	0.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	20,515	0.0	10,000	0.0	0	0.0	0	0.0	
							<b>DEER PARK ES-INTERV SCHOOL IMPROVMENT Total</b>	<b>0</b>	<b>0</b>	<b>8,831</b>	<b>0.0</b>	<b>30,113</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
242251							<b>DEER PARK ES -TECHNOLOGY</b>														
							1087	TECH SPECIALIST	0	0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0	108,949	1.0	
							<b>DEER PARK ES -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>		
242257							<b>DEER PARK ES - CARES ACT</b>														
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,365	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,565	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,194	0.0	0	0.0	
							<b>DEER PARK ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,213</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
242307							<b>DEER PARK ES-PRESCHOOL</b>														
							1105	TCHR SPECIAL ED	0	0	307,991	4.0	317,640	4.0	351,865	4.0	337,850	4.0	344,956	4.0	
							1142	INSTRL ASSIST SP ED	0	0	70,254	3.0	82,292	3.0	102,288	3.0	105,138	3.0	108,841	3.0	
							4000	INSTRUCTL SUPPLIES	0	0	7,468	0.0	7,543	0.0	6,496	0.0	8,178	0.0	5,671	0.0	

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			Office/School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	46	0.0	0	0.0	14	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	180	0.0	30	0.0	57	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	82	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	565	0.0	0	0.0	195	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	123	0.0	0	0.0	168	0.0	0	0.0	0	0.0
								<b>DEER PARK ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>386,710</b>	<b>7.0</b>	<b>407,505</b>	<b>7.0</b>	<b>461,082</b>	<b>7.0</b>	<b>451,166</b>	<b>7.0</b>	<b>459,468</b>	<b>7.0</b>
242315								<b>DEER PARK ES-PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	36,103	1.0	67,441	1.0	77,451	1.0	77,451	1.0	79,000	1.0
							1142	INSTR L ASSIST SP ED	0	0	63,505	2.0	65,673	2.0	96,459	2.0	96,715	2.0	98,824	2.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	319	0.0	0	0.0	0	0.0
							2005	HRLY INSTR L ASSIST	0	0	0	0.0	1,929	0.0	75	0.0	0	0.0	0	0.0
							4000	INSTRUCT L SUPPLIES	0	0	1,854	0.0	1,301	0.0	1,168	0.0	1,234	0.0	1,060	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	66	0.0	26	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
								<b>DEER PARK ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>101,658</b>	<b>3.0</b>	<b>136,370</b>	<b>3.0</b>	<b>175,473</b>	<b>3.0</b>	<b>175,400</b>	<b>3.0</b>	<b>178,884</b>	<b>3.0</b>
242328								<b>DEER PARK ES -PTA PTO BOOSTER</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
								<b>DEER PARK ES -PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-1</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
242350								<b>DEER PARK ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	195,340	3.0	212,443	3.0	176,548	3.0	237,225	4.0	297,846	4.0
							1142	INSTR L ASSIST SP ED	0	0	103,398	3.0	127,114	3.0	98,732	3.0	161,509	3.0	110,702	3.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,192	0.0	1,744	0.0
							2021	SUBS OFFICL/VAC LV	0	0	1,232	0.0	2,178	0.0	2,392	0.0	1,499	0.0	1,561	0.0
							2030	SUBS TRAINING	0	0	456	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCT L SUPPLIES	0	0	912	0.0	588	0.0	539	0.0	2,105	0.0	508	0.0
							4001	TEXTBOOKS	0	0	37	0.0	1,167	0.0	690	0.0	428	0.0	428	0.0
								<b>DEER PARK ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>301,376</b>	<b>6.0</b>	<b>343,490</b>	<b>6.0</b>	<b>278,901</b>	<b>6.0</b>	<b>405,957</b>	<b>7.0</b>	<b>412,789</b>	<b>7.0</b>
242351								<b>DEER PARK ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	388,645	7.0	342,135	6.0	469,380	7.0	258,278	5.0	331,103	5.0
							1142	INSTR L ASSIST SP ED	0	0	259,590	7.0	202,814	6.0	181,040	6.0	253,878	5.0	200,369	5.0
							1161	PUB HLTH TRN ASSIST	0	0	68,950	2.0	39,220	2.0	42,639	2.0	40,672	1.0	41,826	1.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	16,944	1.0	2,192	1.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCT L SUPPLIES	0	0	1,226	0.0	1,161	0.0	4,615	0.0	1,289	0.0	938	0.0
							4001	TEXTBOOKS	0	0	2,388	0.0	0	0.0	0	0.0	895	0.0	789	0.0
							4005	CUSTODIAL SUPPLIES	0	0	85	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>DEER PARK ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>737,827</b>	<b>17.0</b>	<b>587,521</b>	<b>15.0</b>	<b>697,673</b>	<b>15.0</b>	<b>555,012</b>	<b>11.0</b>	<b>575,025</b>	<b>11.0</b>
242500								<b>DEER PARK ES -LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	89,778	1.0	94,439	1.0	98,320	1.0	98,320	1.0	100,286	1.0
								<b>DEER PARK ES -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>89,778</b>	<b>1.0</b>	<b>94,439</b>	<b>1.0</b>	<b>98,320</b>	<b>1.0</b>	<b>98,320</b>	<b>1.0</b>	<b>100,286</b>	<b>1.0</b>
242600								<b>DEER PARK ES-STUDENT ACT</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>DEER PARK ES-STUDENT ACT Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
242700								<b>DEER PARK ES -CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	181,989	4.5	182,409	4.5	157,590	4.5	167,021	4.5	191,626	4.5
							1500	OVERTIME	0	0	1,628	0.0	2,789	0.0	1,865	0.0	12,622	0.0	634	0.0
							1501	OVERBASE SALARIES	0	0	486	0.0	2,338	0.0	1,706	0.0	1,244	0.0	1,269	0.0
							2003	HRLY CUSTODIAN	0	0	1,493	0.0	8,974	0.0	1,034	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	-1,580	0.0	-2,940	0.0	-3,573	0.0	2,372	0.0	0	0.0
							4000	INSTRUCT L SUPPLIES	0	0	5,058	0.0	0	0.0	-42	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,560	0.0	125	0.0	58	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	87	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	5,484	0.0	8,729	0.0	9,508	0.0	12,287	0.0	11,604	0.0
							4007	ADDL EQUIP <\$5000	0	0	31	0.0	0	0.0	71	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	2,047	0.0	4,478	0.0	3,182	0.0	0	0.0	0	0.0
								<b>DEER PARK ES -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>198,262</b>	<b>4.5</b>	<b>206,902</b>	<b>4.5</b>	<b>171,486</b>	<b>4.5</b>	<b>195,545</b>	<b>4.5</b>	<b>205,133</b>	<b>4.5</b>
242854								<b>DEER PARK ES- CAT A (IDEA) YR 3</b>												
							1105	TCHR SPECIAL ED	0	0	74,125	1.0	78,827	1.0	78,638	1.0	0	0.0	0	0.0



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			Office/School	/Scho ol Title																
							3500	VRS RETIREMENT	0	0	12,116	0.0	12,587	0.0	12,207	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,632	0.0	5,025	0.0	5,014	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	913	0.0	963	0.0	934	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,213	0.0	5,554	0.0	5,571	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	705	0.0	763	0.0	740	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0
								<b>DEER PARK ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>115,363</b>	<b>1.0</b>	<b>122,099</b>	<b>1.0</b>	<b>120,281</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	242855							<b>DEER PARK ES-CAT B (IDEA)</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	100,310	1.0	96,856	1.0
								<b>DEER PARK ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>100,310</b>	<b>1.0</b>	<b>96,856</b>	<b>1.0</b>
								<b>DEER PARK ELEMENTARY Total</b>	<b>588</b>	<b>588</b>	<b>5,399,120</b>	<b>83.9</b>	<b>5,379,386</b>	<b>82.2</b>	<b>5,716,267</b>	<b>82.4</b>	<b>5,705,104</b>	<b>79.9</b>	<b>5,769,733</b>	<b>79.9</b>
	0244							<b>CUB RUN ELEMENTARY</b>												
		MEM						<b>CUB RUN ELEM-MEMBERSHIP</b>												
			A					FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			B				490	K-12 Gen Ed	490	495	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			C				0	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			D				79	Special Ed/Alt	79	79	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>CUB RUN ELEM-MEMBERSHIP Total</b>	<b>569</b>	<b>574</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	244000							<b>CUB RUN ES-ADMINISTRATION</b>												
			1020				0	PRINCIPAL ES	0	0	143,331	1.0	147,003	1.0	149,958	1.0	138,511	1.0	146,287	1.0
			1040				0	ASST PRINCIPAL ES	0	0	106,028	1.0	113,329	1.0	115,607	1.0	115,607	1.0	118,484	1.0
			1200				0	OFFICE ASSIST ES	0	0	156,107	3.5	147,704	3.0	120,132	3.0	126,671	3.0	131,341	3.0
			1500				0	OVERTIME	0	0	492	0.0	57	0.0	188	0.0	873	0.0	567	0.0
			1501				0	OVERBASE SALARIES	0	0	234	0.0	157	0.0	376	0.0	1,118	0.0	1,151	0.0
			2000				0	HRLY TEACHER	0	0	825	0.0	31	0.0	0	0.0	84	0.0	0	0.0
			2002				0	HRLY OFFICE ASSIST	0	0	708	0.0	894	0.0	1,782	0.0	889	0.0	993	0.0
			2005				0	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	35,280	0.0	0	0.0
			4000				0	INSTRUCTL SUPPLIES	0	0	230	0.0	-25	0.0	0	0.0	160	0.0	0	0.0
			4002				0	GEN OFFICE SUPPLIES	0	0	33	0.0	0	0.0	0	0.0	150	0.0	150	0.0
			4006				0	POSTAL SERVICE	0	0	0	0.0	0	0.0	33	0.0	113	0.0	114	0.0
								<b>CUB RUN ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>407,988</b>	<b>5.5</b>	<b>409,150</b>	<b>5.0</b>	<b>388,077</b>	<b>5.0</b>	<b>419,457</b>	<b>5.0</b>	<b>399,087</b>	<b>5.0</b>
	244100							<b>CUB RUN ES-GENERAL INSTRUCTION</b>												
			1100				0	TCHR KINDERGARTEN	0	0	204,923	3.0	217,695	3.0	228,449	3.0	244,844	3.0	249,994	3.0
			1101				0	TCHR ES (1-6)	0	0	1,412,200	18.0	1,495,311	19.0	1,473,069	19.0	1,458,620	19.0	1,489,378	19.0
			1102				0	TCHR ES - PE/MUSIC/ART	0	0	334,062	4.0	294,657	4.4	311,647	4.4	311,131	4.8	385,801	4.8
			1106				0	TCHR READING	0	0	98,656	1.0	101,190	1.0	102,283	1.0	102,283	1.0	104,329	1.0
			1118				0	TCHR INSTRL SUPPORT	0	0	42,616	0.0	44,576	0.0	45,832	0.0	106,550	0.0	0	0.0
			1120				0	SCHOOL COUNS SVS ES	0	0	93,127	1.5	104,406	1.5	112,056	1.5	91,842	1.5	93,679	1.5
			1134				0	TCHR ESL	0	0	0	0.0	0	0.0	76,049	1.0	76,049	1.0	77,570	1.0
			1140				0	INSTRUCTL ASSIST K	0	0	107,829	3.0	111,024	3.0	97,143	3.0	91,337	3.0	95,079	3.0
			1141				0	INSTRL ASSIST GENRL	0	0	41,811	1.0	20,733	1.0	0	1.0	0	1.0	30,726	1.0
			1500				0	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-16	0.0	0	0.0
			1501				0	OVERBASE SALARIES	0	0	0	0.0	0	0.0	69	0.0	0	0.0	0	0.0
			1522				0	BUS DRVR - FIELD TRIP	0	0	5,536	0.0	4,481	0.0	2,586	0.0	138	0.0	0	0.0
			2000				0	HRLY TEACHER	0	0	4,867	0.0	2,525	0.0	2,147	0.0	0	0.0	0	0.0
			2007				0	HRLY DINING ASSIST	0	0	5,332	0.0	5,455	0.0	3,698	0.0	6,071	0.0	6,192	0.0
			2020				0	SUBS SICK/PERSNL LV	0	0	46,526	0.0	42,894	0.0	43,081	0.0	27,760	0.0	67,261	0.0
			2516				0	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,547	0.0	3,570	0.0
			4000				0	INSTRUCTL SUPPLIES	0	0	25,986	0.0	34,818	0.0	30,137	0.0	22,749	0.0	22,481	0.0
			4001				0	TEXTBOOKS	0	0	4,391	0.0	2,112	0.0	5,466	0.0	34,664	0.0	31,150	0.0
			4002				0	GEN OFFICE SUPPLIES	0	0	1,207	0.0	1,043	0.0	292	0.0	0	0.0	0	0.0
			4003				0	COMPUTER SUPPLIES	0	0	173	0.0	29	0.0	34	0.0	0	0.0	0	0.0
			4005				0	CUSTODIAL SUPPLIES	0	0	1,749	0.0	600	0.0	334	0.0	0	0.0	0	0.0
			4007				0	ADDL EQUIP <\$5000	0	0	304	0.0	118	0.0	1,711	0.0	6,370	0.0	0	0.0
			4008				0	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	107	0.0	0	0.0	0	0.0
			4013				0	AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	196	0.0	0	0.0	0	0.0
			4016				0	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,310	0.0	1,322	0.0
			4020				0	TOOLS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0

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							4021 MAINTENANCE SUPPS	0	0	277	0.0	770	0.0	250	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	18,040	0.0	22,515	0.0	10,444	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	0	0.0	37	0.0	250	0.0	1,769	0.0	0	0.0	
							<b>CUB RUN ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,449,611</b>	<b>31.5</b>	<b>2,507,307</b>	<b>32.9</b>	<b>2,547,331</b>	<b>33.9</b>	<b>2,587,017</b>	<b>34.3</b>	<b>2,658,532</b>	<b>34.3</b>	
244201							<b>CUB RUN ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	413	0.0	424	0.0	0	0.0	533	0.0	1,216	0.0	
							<b>CUB RUN ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>413</b>	<b>0.0</b>	<b>424</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>533</b>	<b>0.0</b>	<b>1,216</b>	<b>0.0</b>	
244206							<b>CUB RUN ES-TOTAL SCHOOL APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	4,628	0.0	4,360	0.0	4,444	0.0	5,507	0.0	0	0.0	
							<b>CUB RUN ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>4,628</b>	<b>0.0</b>	<b>4,360</b>	<b>0.0</b>	<b>4,444</b>	<b>0.0</b>	<b>5,507</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
244217							<b>CUB RUN ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	2,208	0.0	3,053	0.0	3,774	0.0	1,184	0.0	1,208	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	0	0.0	0	0.0	0	0.0	7	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	1,222	0.0	1,696	0.0	1,170	0.0	689	0.0	689	0.0	
							<b>CUB RUN ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,430</b>	<b>0.0</b>	<b>4,750</b>	<b>0.0</b>	<b>5,244</b>	<b>0.0</b>	<b>1,880</b>	<b>0.0</b>	<b>1,897</b>	<b>0.0</b>	
244251							<b>CUB RUN ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	81,756	1.0	85,962	1.0	89,426	1.0	89,863	1.0	91,660	1.0	
							<b>CUB RUN ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>81,756</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
244257							<b>CUB RUN ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,725	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,286	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	997	0.0	0	0.0	
							<b>CUB RUN ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,098</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
244307							<b>CUB RUN ES-PRESCHOOL</b>													
							1105 TCHR SPECIAL ED	0	0	162,908	2.0	173,690	2.0	184,544	2.0	185,455	2.0	189,355	2.0	
							1142 INSTRL ASSIST SP ED	0	0	45,629	2.0	36,965	2.0	54,612	2.0	56,537	2.0	59,586	2.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-13	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	55	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	3,799	0.0	1,360	0.0	4,086	0.0	2,623	0.0	2,411	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	147	0.0	36	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	21	0.0	97	0.0	96	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	185	0.0	185	0.0	106	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	174	0.0	217	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	378	0.0	0	0.0	0	0.0	0	0.0	
							<b>CUB RUN ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>212,715</b>	<b>4.0</b>	<b>213,038</b>	<b>4.0</b>	<b>243,615</b>	<b>4.0</b>	<b>244,602</b>	<b>4.0</b>	<b>251,353</b>	<b>4.0</b>	
244315							<b>CUB RUN ES-PS AUTISM CLASS</b>													
							1105 TCHR SPECIAL ED	0	0	182,723	2.0	132,785	2.0	155,547	2.0	158,580	2.0	161,915	2.0	
							1142 INSTRL ASSIST SP ED	0	0	124,441	4.0	133,803	4.0	146,442	4.0	166,491	4.0	173,692	4.0	
							2000 HRLY TEACHER	0	0	182	0.0	4,896	0.0	0	0.0	0	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	8,103	0.0	5,889	0.0	111	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	3,105	0.0	1,923	0.0	1,198	0.0	2,622	0.0	2,333	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	190	0.0	53	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	174	0.0	217	0.0	194	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0	
							<b>CUB RUN ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>318,773</b>	<b>6.0</b>	<b>279,723</b>	<b>6.0</b>	<b>303,545</b>	<b>6.0</b>	<b>327,692</b>	<b>6.0</b>	<b>337,940</b>	<b>6.0</b>	
244328							<b>CUB RUN ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,598	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	1,341	0.0	1,693	0.0	4,467	0.0	2,071	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	350	0.0	0	0.0	
							<b>CUB RUN ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>1,341</b>	<b>0.0</b>	<b>1,693</b>	<b>0.0</b>	<b>4,467</b>	<b>0.0</b>	<b>823</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
244350							<b>CUB RUN ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	192,931	3.0	218,306	3.0	236,671	3.0	305,934	4.0	318,164	4.0	
							1142 INSTRL ASSIST SP ED	0	0	112,098	4.0	94,406	3.0	105,432	3.0	115,192	4.0	120,898	4.0	
							2000 HRLY TEACHER	0	0	0	0.0	150	0.0	0	0.0	2,243	0.0	1,454	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	800	0.0	259	0.0	0	0.0	1,311	0.0	1,364	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	1,118	0.0	1,700	0.0	1,765	0.0	642	0.0	555	0.0
							4001	TEXTBOOKS	0	0	130	0.0	67	0.0	0	0.0	506	0.0	467	0.0
							4002	GEN OFFICE SUPPLIES	0	0	119	0.0	0	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
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	127	0.0	0	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	51	0.0	0	0.0	0	0.0	1,313	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
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	77	0.0	0	0.0	0	0.0	0	0.0
								<b>CUB RUN ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>307,311</b>	<b>7.0</b>	<b>315,092</b>	<b>6.0</b>	<b>343,868</b>	<b>6.0</b>	<b>427,141</b>	<b>8.0</b>	<b>442,902</b>	<b>8.0</b>
244351								<b>CUB RUN ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	237,332	2.0	308,170	4.0	278,824	3.0	376,395	5.0	384,312	5.0
							1142	INSTR ASSIST SP ED	0	0	92,499	2.0	83,467	3.0	108,942	3.0	165,499	4.0	137,870	4.0
							1161	PUB HLTH TRN ASSIST	0	0	31,564	1.0	32,578	1.0	23,586	1.0	21,118	2.0	57,417	2.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	0	0.0	0	0.0	23,955	1.0	25,241	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,666	0.0	2,431	0.0	390	0.0	1,027	0.0	843	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	709	0.0	709	0.0
							4002	GEN OFFICE SUPPLIES	0	0	77	0.0	104	0.0	96	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	18	0.0	55	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	0	0.0
								<b>CUB RUN ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>363,156</b>	<b>6.0</b>	<b>426,806</b>	<b>8.0</b>	<b>411,839</b>	<b>7.0</b>	<b>590,084</b>	<b>12.0</b>	<b>606,391</b>	<b>12.0</b>
244500								<b>CUB RUN ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0	101,290	1.0
								<b>CUB RUN ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>94,587</b>	<b>1.0</b>	<b>96,936</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>101,290</b>	<b>1.0</b>
244600								<b>CUB RUN ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
								<b>CUB RUN ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
244700								<b>CUB RUN ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	173,554	4.0	177,893	4.0	186,525	4.0	187,784	4.0	191,737	4.0
							1500	OVERTIME	0	0	3,389	0.0	3,834	0.0	2,438	0.0	10,502	0.0	564	0.0
							1501	OVERBASE SALARIES	0	0	242	0.0	1,263	0.0	560	0.0	1,106	0.0	1,128	0.0
							3000	COMMUNITY USE	0	0	-5,213	0.0	-3,702	0.0	-5,136	0.0	4,336	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	39	0.0	0	0.0	50	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	6,519	0.0	9,575	0.0	7,217	0.0	10,277	0.0	9,646	0.0
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	96	0.0	0	0.0	0	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	2,528	0.0	2,309	0.0	2,425	0.0	0	0.0	0	0.0
								<b>CUB RUN ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>181,057</b>	<b>4.0</b>	<b>191,189</b>	<b>4.0</b>	<b>194,363</b>	<b>4.0</b>	<b>214,005</b>	<b>4.0</b>	<b>203,075</b>	<b>4.0</b>
244854								<b>CUB RUN ES- CAT A (IDEA) YR 3</b>												
							1105	TCHR SPECIAL ED	0	0	102,916	1.0	105,454	1.0	96,791	1.0	106,470	1.0	102,804	1.0
							3500	VRS RETIREMENT	0	0	16,796	0.0	16,535	0.0	15,025	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	6,422	0.0	6,601	0.0	6,171	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,266	0.0	1,266	0.0	1,150	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	7,878	0.0	8,072	0.0	7,409	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURANCE	0	0	978	0.0	1,002	0.0	910	0.0	0	0.0	0	0.0
								<b>CUB RUN ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>136,255</b>	<b>1.0</b>	<b>138,930</b>	<b>1.0</b>	<b>127,456</b>	<b>1.0</b>	<b>106,470</b>	<b>1.0</b>	<b>102,804</b>	<b>1.0</b>
								<b>CUB RUN ELEMENTARY Total</b>	<b>569</b>	<b>574</b>	<b>4,565,611</b>	<b>67.0</b>	<b>4,677,975</b>	<b>68.9</b>	<b>4,765,621</b>	<b>68.9</b>	<b>5,136,118</b>	<b>76.3</b>	<b>5,200,843</b>	<b>76.3</b>
0245								<b>LONDON TOWNE ELEMENTARY</b>												
		MEM						<b>LONDON TOWNE ELEM-MEMBERSHIP</b>												
							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	736	736	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	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>LONDON TOWNE ELEM-MEMBERSHIP Total</b>	<b>832</b>	<b>832</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
245000								<b>LONDON TOWNE ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0
							1040	ASST PRINCIPAL ES	0	0	184,504	2.0	196,952	2.0	204,742	2.0	208,020	2.0	215,467	2.0

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			Office / School	/Scho ol Title																
							1200 OFFICE ASSIST ES	0	0	254,814	6.5	255,755	5.5	266,952	6.0	267,313	5.5	274,934	5.5	
							1500 OVERTIME	0	0	1,426	0.0	143	0.0	954	0.0	873	0.0	817	0.0	
							1501 OVERBASE SALARIES	0	0	1,818	0.0	1,609	0.0	1,909	0.0	1,627	0.0	1,660	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	165	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	166	0.0	897	0.0	880	0.0	1,907	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	51,017	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	760	0.0	0	0.0	0	0.0	-20	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	200	0.0	200	0.0	80	0.0	200	0.0	200	0.0	
							4006 POSTAL SERVICE	0	0	105	0.0	164	0.0	115	0.0	165	0.0	165	0.0	
							6030 FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	78	0.0	0	0.0	0	0.0	
							<b>LONDON TOWNE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>584,315</b>	<b>9.5</b>	<b>599,827</b>	<b>8.5</b>	<b>622,880</b>	<b>9.0</b>	<b>678,105</b>	<b>8.5</b>	<b>646,805</b>	<b>8.5</b>	
245100							<b>LONDON TOWNE ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	434,285	5.0	367,710	5.0	391,487	5.0	393,419	5.0	401,693	5.0	
							1101 TCHR ES (1-6)	0	0	2,420,290	38.0	2,600,204	36.0	2,487,376	35.0	2,590,159	36.0	2,712,776	36.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	437,979	8.2	468,323	7.4	498,204	7.8	634,508	8.0	647,853	8.0	
							1106 TCHR READING	0	0	64,442	1.0	74,899	1.0	80,680	1.0	80,680	1.0	82,294	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	97,220	0.0	65,699	0.0	117,236	0.0	0	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	125,002	2.0	135,750	2.0	147,668	2.0	148,397	2.0	151,518	2.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	294,715	4.0	296,169	4.0	336,564	4.5	
							1140 INSTRUCTL ASSIST K	0	0	176,649	5.0	158,919	5.0	182,484	5.0	186,005	5.0	193,287	5.0	
							1141 INSTRL ASSIST GENRL	0	0	92,019	3.0	90,044	2.0	84,820	2.0	74,732	2.0	77,224	2.0	
							1144 INSTRL ASSIST SP PRG	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	7,415	0.0	5,641	0.0	2,400	0.0	-277	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	7,027	0.0	7,989	0.0	10,775	0.0	4,829	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	3,193	0.0	0	0.0	0	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	11,001	0.0	10,814	0.0	8,100	0.0	8,500	0.0	8,670	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	61,191	0.0	52,405	0.0	40,735	0.0	36,333	0.0	85,114	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,100	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	60,293	0.0	73,925	0.0	33,831	0.0	43,883	0.0	30,876	0.0	
							4001 TEXTBOOKS	0	0	31,833	0.0	26,387	0.0	20,885	0.0	50,503	0.0	44,914	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	623	0.0	603	0.0	180	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	63	0.0	122	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	50	0.0	0	0.0	156	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	980	0.0	719	0.0	0	0.0	350	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	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,906	0.0	
							4021 MAINTENANCE SUPPS	0	0	1,362	0.0	273	0.0	135	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	35,111	0.0	4,605	0.0	5,297	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	3,122	0.0	180	0.0	0	0.0	177	0.0	0	0.0	
							<b>LONDON TOWNE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,068,258</b>	<b>63.2</b>	<b>4,148,403</b>	<b>59.4</b>	<b>4,407,165</b>	<b>61.8</b>	<b>4,548,367</b>	<b>63.0</b>	<b>4,779,790</b>	<b>63.5</b>	
245201							<b>LONDON TOWNE ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	775	0.0	154	0.0	354	0.0	880	0.0	2,275	0.0	
							4023 COMPUTR REPAIR PART	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LONDON TOWNE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>818</b>	<b>0.0</b>	<b>154</b>	<b>0.0</b>	<b>354</b>	<b>0.0</b>	<b>880</b>	<b>0.0</b>	<b>2,275</b>	<b>0.0</b>	
245203							<b>LONDON TOWNE-FOREIGN LANG IMMERSION</b>													
							2030 SUBS TRAINING	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	334	0.0	913	0.0	437	0.0	1,005	0.0	500	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	652	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	387	0.0	
							<b>LONDON TOWNE-FOREIGN LANG IMMERSION Total</b>	<b>0</b>	<b>0</b>	<b>433</b>	<b>0.0</b>	<b>1,565</b>	<b>0.0</b>	<b>437</b>	<b>0.0</b>	<b>1,005</b>	<b>0.0</b>	<b>887</b>	<b>0.0</b>	
245217							<b>LONDON TOWNE ES-SB STAFF DEVELOPMENT</b>													
							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	7,955	0.0	2,725	0.0	4,005	0.0	1,875	0.0	1,926	0.0	
							2505 OUTSTAND PERF AWARD	0	0	299	0.0	292	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	455	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	1,020	0.0	1	0.0	1,664	0.0	914	0.0	918	0.0	
							<b>LONDON TOWNE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>9,274</b>	<b>0.0</b>	<b>3,018</b>	<b>0.0</b>	<b>5,669</b>	<b>0.0</b>	<b>3,244</b>	<b>0.0</b>	<b>2,844</b>	<b>0.0</b>	
245224							<b>LONDON TOWNE ES-SCHOOL IMPROVEMENT</b>													

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						2030	SUBS TRAINING	0	0	0	0.0	895	0.0	861	0.0	0	0.0	0	0.0
						<b>LONDON TOWNE ES-SCHOOL IMPROVEMENT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>895</b>	<b>0.0</b>	<b>861</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
245251						<b>LONDON TOWNE ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	98,301	1.0	105,755	1.0	106,813	1.0	106,813	1.0	108,949	1.0
						<b>LONDON TOWNE ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>98,301</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
245257						<b>LONDON TOWNE ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	27,144	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,542	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,258	0.0	0	0.0
						<b>LONDON TOWNE ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,034</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
245307						<b>LONDON TOWNE ES-PRESCHOOL</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	212	0.0	0	0.0
						<b>LONDON TOWNE ES-PRESCHOOL Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>212</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
245350						<b>LONDON TOWNE ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	256,067	4.0	329,374	5.0	366,855	6.0	331,177	5.0	342,029	5.0
						1142	INSTR ASSIST SP ED	0	0	45,566	2.0	70,900	3.0	99,165	3.0	150,960	5.0	159,633	5.0
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,454	0.0
						2021	SUBS OFFICL/VAC LV	0	0	1,786	0.0	2,380	0.0	1,776	0.0	1,356	0.0	1,411	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,684	0.0	1,862	0.0	393	0.0	3,108	0.0	748	0.0
						4001	TEXTBOOKS	0	0	457	0.0	297	0.0	0	0.0	656	0.0	630	0.0
						4002	GEN OFFICE SUPPLIES	0	0	126	0.0	200	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	1,575	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0	32	0.0	0	0.0	32	0.0	0	0.0	0	0.0
						<b>LONDON TOWNE ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>305,717</b>	<b>6.0</b>	<b>405,012</b>	<b>8.0</b>	<b>468,221</b>	<b>9.0</b>	<b>488,832</b>	<b>10.0</b>	<b>505,905</b>	<b>10.0</b>
245351						<b>LONDON TOWNE ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	454,231	7.0	379,624	5.0	326,352	4.0	328,468	4.0	323,334	4.0
						1142	INSTR ASSIST SP ED	0	0	108,830	4.0	122,550	4.0	107,643	3.0	109,717	3.0	114,960	3.0
						1161	PUB HLTH TRN ASSIST	0	0	56,025	2.0	36,586	1.0	37,692	1.0	24,201	1.0	25,500	1.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	21,506	1.0	22,440	1.0
						4000	INSTRUCTL SUPPLIES	0	0	2,244	0.0	2,164	0.0	1,223	0.0	777	0.0	717	0.0
						4001	TEXTBOOKS	0	0	1,080	0.0	0	0.0	0	0.0	630	0.0	603	0.0
						<b>LONDON TOWNE ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>622,409</b>	<b>13.0</b>	<b>540,924</b>	<b>10.0</b>	<b>472,910</b>	<b>8.0</b>	<b>485,298</b>	<b>9.0</b>	<b>487,554</b>	<b>9.0</b>
245500						<b>LONDON TOWNE ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	92,097	1.0	97,060	1.0	101,270	1.0	101,270	1.0	103,295	1.0
						<b>LONDON TOWNE ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>92,097</b>	<b>1.0</b>	<b>97,060</b>	<b>1.0</b>	<b>101,270</b>	<b>1.0</b>	<b>101,270</b>	<b>1.0</b>	<b>103,295</b>	<b>1.0</b>
245600						<b>LONDON TOWNE ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
						<b>LONDON TOWNE ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
245700						<b>LONDON TOWNE ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	232,885	5.5	204,897	5.5	245,414	5.5	236,151	5.5	241,123	5.5
						1500	OVERTIME	0	0	3,030	0.0	4,962	0.0	6,473	0.0	14,348	0.0	775	0.0
						1501	OVERBASE SALARIES	0	0	1,311	0.0	2,189	0.0	5,213	0.0	1,520	0.0	1,550	0.0
						2003	HRLY CUSTODIAN	0	0	0	0.0	1,857	0.0	0	0.0	0	0.0	0	0.0
						3000	COMMUNITY USE	0	0	-5,594	0.0	-5,630	0.0	-4,638	0.0	7,300	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	12,701	0.0	0	0.0	73	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	73	0.0	92	0.0	177	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	12,880	0.0	14,109	0.0	10,811	0.0	15,439	0.0	14,788	0.0
						4020	TOOLS	0	0	28	0.0	32	0.0	36	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	1,419	0.0	5,622	0.0	1,803	0.0	0	0.0	0	0.0
						<b>LONDON TOWNE ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>258,791</b>	<b>5.5</b>	<b>228,188</b>	<b>5.5</b>	<b>265,420</b>	<b>5.5</b>	<b>274,758</b>	<b>5.5</b>	<b>258,236</b>	<b>5.5</b>
245854						<b>LONDON TOWNE ES-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	58,502	1.0	63,334	1.0	64,909	1.0	71,400	1.0	68,942	1.0
						1142	INSTR ASSIST SP ED	0	0	45,684	2.0	46,094	2.0	45,327	2.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	17,231	0.0	16,936	0.0	17,374	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	6,588	0.0	6,762	0.0	7,136	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	1,299	0.0	1,296	0.0	1,330	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	7,838	0.0	8,166	0.0	7,753	0.0	0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								4019 SPECIAL FUNCTIONS	0	0	0	0.0	67	0.0	0	0.0	0	0.0	0	0.0
								4021 MAINTENANCE SUPPS	0	0	6,779	0.0	2,038	0.0	6,817	0.0	0	0.0	0	0.0
								4023 COMPUTR REPAIR PART	0	0	0	0.0	76	0.0	96	0.0	0	0.0	0	0.0
								4041 TECHNICAL EQUIP NON CAP	0	0	29,352	0.0	40,432	0.0	25,151	0.0	0	0.0	0	0.0
								4042 SOFTWARE NON CAP	0	0	16,463	0.0	1,600	0.0	1,200	0.0	0	0.0	0	0.0
								4508 CELLULAR/PAGER SVCS	0	0	1,200	0.0	1,750	0.0	2,400	0.0	1,800	0.0	0	0.0
								5502 COPIER SERVICE	0	0	378	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								5535 OTHER PROFESSL SVCS	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								5541 COPIER RENTAL	0	0	24,983	0.0	24,549	0.0	25,362	0.0	26,385	0.0	0	0.0
								6580 FACILITY MODIFICATN	0	0	42,543	0.0	76,406	0.0	11,971	0.0	129,308	0.0	0	0.0
								<b>CHANTILLY HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>9,685,377</b>	<b>125.1</b>	<b>10,513,217</b>	<b>128.2</b>	<b>10,808,937</b>	<b>130.9</b>	<b>11,207,502</b>	<b>133.9</b>	<b>11,478,167</b>	<b>133.9</b>
250140								<b>Chantilly HS Chorus</b>												
								1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
								5086 ADMISSION FEES	0	0	769	0.0	914	0.0	194	0.0	1,000	0.0	1,000	0.0
								<b>Chantilly HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>769</b>	<b>0.0</b>	<b>914</b>	<b>0.0</b>	<b>194</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
250141								<b>Chantilly HS Orchestra</b>												
								1522 BUS DRVR - FIELD TRIP	0	0	246	0.0	1,076	0.0	0	0.0	779	0.0	795	0.0
								5086 ADMISSION FEES	0	0	536	0.0	1,267	0.0	376	0.0	1,000	0.0	1,000	0.0
								<b>Chantilly HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0.0</b>	<b>2,343</b>	<b>0.0</b>	<b>376</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
250142								<b>Chantilly HS Band</b>												
								1522 BUS DRVR - FIELD TRIP	0	0	1,456	0.0	1,026	0.0	0	0.0	779	0.0	795	0.0
								5086 ADMISSION FEES	0	0	63	0.0	1,302	0.0	63	0.0	1,000	0.0	1,000	0.0
								<b>Chantilly HS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,519</b>	<b>0.0</b>	<b>2,328</b>	<b>0.0</b>	<b>63</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>
250143								<b>Chantilly HS Marching Band</b>												
								1500 OVERTIME	0	0	0	0.0	226	0.0	0	0.0	0	0.0	0	0.0
								1522 BUS DRVR - FIELD TRIP	0	0	22,169	0.0	11,813	0.0	19,126	0.0	18,502	0.0	0	0.0
								2000 HRLY TEACHER	0	0	17,865	0.0	5,651	0.0	3,500	0.0	0	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	5,957	0.0	0	0.0	7,000	0.0	10,432	0.0	10,000	0.0
								5086 ADMISSION FEES	0	0	0	0.0	233	0.0	233	0.0	0	0.0	0	0.0
								5540 EQUIP/FURNTURE RNTL	0	0	4,500	0.0	0	0.0	-3,513	0.0	3,513	0.0	0	0.0
								<b>Chantilly HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>50,491</b>	<b>0.0</b>	<b>17,923</b>	<b>0.0</b>	<b>26,346</b>	<b>0.0</b>	<b>32,448</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>
250144								<b>Chantilly HS Guitar</b>												
								1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0
								5086 ADMISSION FEES	0	0	358	0.0	0	0.0	0	0.0	200	0.0	200	0.0
								<b>Chantilly HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
250200								<b>CHANTILLY HS-CAREER/TECHNICAL EDU</b>												
								1116 TCHR PROF TECH	0	0	801,048	11.5	758,610	11.8	813,819	11.8	866,482	12.0	1,020,959	12.0
								4000 INSTRUCTL SUPPLIES	0	0	15,720	0.0	11,556	0.0	7,415	0.0	15,253	0.0	8,755	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	47	0.0	0	0.0	0	0.0	0	0.0
								4021 MAINTENANCE SUPPS	0	0	199	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	78	0.0	0	0.0
								7040 FOOD PRODUCTS	0	0	0	0.0	0	0.0	49	0.0	0	0.0	0	0.0
								<b>CHANTILLY HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>816,967</b>	<b>11.5</b>	<b>770,213</b>	<b>11.8</b>	<b>821,287</b>	<b>11.8</b>	<b>881,814</b>	<b>12.0</b>	<b>1,029,714</b>	<b>12.0</b>
250201								<b>CHANTILLY HS-GIFTED/TALENTED</b>												
								4000 INSTRUCTL SUPPLIES	0	0	22,803	0.0	0	0.0	6,237	0.0	8,265	0.0	2,264	0.0
								<b>CHANTILLY HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>22,803</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,237</b>	<b>0.0</b>	<b>8,265</b>	<b>0.0</b>	<b>2,264</b>	<b>0.0</b>
250202								<b>CHANTILLY HIGH SCHOOL ACADEMY</b>												
								1042 ASST PRINCIPAL HS	0	0	124,885	1.0	128,389	1.0	130,970	1.0	130,970	1.0	133,589	1.0
								1083 BUSINESS SPECIALIST	0	0	73,746	1.0	80,500	1.0	84,150	1.0	84,150	1.0	85,833	1.0
								1090 TECHNICIAN	0	0	65,157	1.0	68,430	1.0	70,927	1.0	71,362	1.0	72,789	1.0
								1119 SCHOOL COUNS SVS MS/HS	0	0	119,115	1.0	124,884	1.0	121,081	1.0	122,288	1.0	53,657	1.0
								1132 TCHR PROF TECH ACAD	0	0	1,507,094	18.3	1,563,955	18.2	1,627,610	17.2	1,702,451	20.8	1,738,256	20.8
								1134 TCHR ESL	0	0	0	0.0	0	0.0	95,905	1.0	95,905	1.0	97,823	1.0
								1202 OFFICE ASSIST SEC	0	0	50,054	1.0	52,355	1.0	54,730	1.0	54,885	1.0	55,983	1.0
								1500 OVERTIME	0	0	0	0.0	0	0.0	51	0.0	-55	0.0	0	0.0
								1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0
								1522 BUS DRVR - FIELD TRIP	0	0	3,338	0.0	4,009	0.0	618	0.0	41	0.0	2,108	0.0
								1524 PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	618	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							2000	HRLY TEACHER	0	0	2,083	0.0	9,151	0.0	6,847	0.0	32	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-135	0.0	0	0.0
							2010	HRLY TEMP ALT DUTY	0	0	3,099	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	102	0.0	2,095	0.0	2,121	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	4,500	0.0	4,500	0.0	4,500	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	52,396	0.0	35,582	0.0	30,786	0.0	60,385	0.0	34,958	0.0
							4001	TEXTBOOKS	0	0	9,373	0.0	4,889	0.0	0	0.0	13,123	0.0	13,022	0.0
							4002	GEN OFFICE SUPPLIES	0	0	324	0.0	40	0.0	635	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	35	0.0	21	0.0	5	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	3,472	0.0	3,472	0.0
							4007	ADDL EQUIP <\$5000	0	0	61	0.0	162	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	48	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	394	0.0	85	0.0	24	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	505	0.0	484	0.0	850	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	1,477	0.0	864	0.0	533	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	222	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	535	0.0	0	0.0	0	0.0	249	0.0	6,201	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	1,591	0.0	3,480	0.0	19,600	0.0	0	0.0
								<b>CHANTILLY HIGH SCHOOL ACADEMY Total</b>	<b>0</b>	<b>0</b>	<b>2,018,256</b>	<b>23.3</b>	<b>2,079,891</b>	<b>23.2</b>	<b>2,233,991</b>	<b>23.2</b>	<b>2,361,658</b>	<b>26.8</b>	<b>2,299,813</b>	<b>26.8</b>
250206								<b>CHANTILLY HS-TOTAL SCH APPROACH</b>												
								1500 OVERTIME	0	0	8	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	97	0.0	0	0.0	0	0.0
								2011 HRLY PARENT LIAISON	0	0	3,980	0.0	3,451	0.0	3,299	0.0	1,936	0.0	0	0.0
								<b>CHANTILLY HS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,988</b>	<b>0.0</b>	<b>3,451</b>	<b>0.0</b>	<b>3,396</b>	<b>0.0</b>	<b>1,936</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
250217								<b>CHANTILLY HS-SB STAFF DEVELOPMENT</b>												
								2030 SUBS TRAINING	0	0	7,215	0.0	7,397	0.0	1,628	0.0	4,641	0.0	4,727	0.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	88	0.0	896	0.0	0	0.0
								5022 PROFL DEVELOPMENT	0	0	4,137	0.0	4,446	0.0	2,538	0.0	1,288	0.0	0	0.0
								5024 SCHL BASED PROF DEV	0	0	20,643	0.0	13,495	0.0	14,456	0.0	1,812	0.0	1,809	0.0
								<b>CHANTILLY HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>31,996</b>	<b>0.0</b>	<b>25,337</b>	<b>0.0</b>	<b>18,710</b>	<b>0.0</b>	<b>8,637</b>	<b>0.0</b>	<b>6,536</b>	<b>0.0</b>
250251								<b>CHANTILLY HS-TECHNOLOGY</b>												
								1087 TECH SPECIALIST	0	0	81,973	1.0	79,519	1.0	86,822	1.0	87,245	1.0	88,990	1.0
								<b>CHANTILLY HS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>81,973</b>	<b>1.0</b>	<b>79,519</b>	<b>1.0</b>	<b>86,822</b>	<b>1.0</b>	<b>87,245</b>	<b>1.0</b>	<b>88,990</b>	<b>1.0</b>
250257								<b>CHANTILLY HS - CARES ACT</b>												
								2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	56,498	0.0	0	0.0
								2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0
								3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,688	0.0	0	0.0
								<b>CHANTILLY HS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>65,963</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
250312								<b>CHANTILLY HS-SP VOC ED</b>												
								1105 TCHR SPECIAL ED	0	0	488,019	6.8	489,268	6.8	718,613	8.8	726,516	8.8	730,215	8.8
								1161 PUB HLTH TRN ASSIST	0	0	179,434	6.0	161,889	6.0	228,398	8.0	280,245	8.0	291,621	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	-172	0.0	6,000	0.0	0	0.0	5,467	0.0	2,435	0.0
								4001 TEXTBOOKS	0	0	172	0.0	0	0.0	0	0.0	1,472	0.0	1,472	0.0
								<b>CHANTILLY HS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>667,453</b>	<b>12.8</b>	<b>657,158</b>	<b>12.8</b>	<b>947,011</b>	<b>16.8</b>	<b>1,013,700</b>	<b>16.8</b>	<b>1,025,743</b>	<b>16.8</b>
250328								<b>CHANTILLY HS-PTA PTO BOOSTER</b>												
								2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,129	0.0	0	0.0
								2001 HRLY TECHNICAL	0	0	28,082	0.0	17,249	0.0	14,703	0.0	0	0.0	0	0.0
								3000 COMMUNITY USE	0	0	664	0.0	0	0.0	0	0.0	-664	0.0	0	0.0
								<b>CHANTILLY HS-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>28,746</b>	<b>0.0</b>	<b>17,249</b>	<b>0.0</b>	<b>14,703</b>	<b>0.0</b>	<b>1,465</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
250350								<b>CHANTILLY HS-CATEGORY A-SE</b>												
								1043 ASST PRINCIPAL SP ED	0	0	127,383	1.0	130,753	1.0	133,382	1.0	133,603	1.0	136,275	1.0
								1105 TCHR SPECIAL ED	0	0	2,556,177	37.0	2,707,536	36.0	3,065,035	36.0	3,089,487	33.0	2,731,693	33.0
								1119 SCHOOL COUNS SVS MS/HS	0	0	85,039	1.0	92,279	1.0	96,860	1.0	97,898	1.0	99,856	1.0
								1142 INSTRL ASSIST SP ED	0	0	349,156	11.0	321,827	10.0	324,134	10.0	313,924	10.0	342,735	10.0
								1203 OFFICE ASSIST SP ED	0	0	51,708	1.0	51,615	1.0	53,957	1.0	54,885	1.0	55,983	1.0
								1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	77	0.0	0	0.0
								1501 OVERBASE SALARIES	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							2000	HRLY TEACHER	0	0	504	0.0	2,265	0.0	144	0.0	53,985	0.0	4,941	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	101	0.0	406	0.0	5,136	0.0	5,344	0.0
							4000	INSTRUCTL SUPPLIES	0	0	31,353	0.0	32,957	0.0	26,437	0.0	13,020	0.0	10,876	0.0
							4001	TEXTBOOKS	0	0	2,057	0.0	0	0.0	0	0.0	10,748	0.0	9,145	0.0
							4002	GEN OFFICE SUPPLIES	0	0	374	0.0	205	0.0	122	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	15	0.0	65	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	19	0.0	53	0.0	66	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	130	0.0	234	0.0	405	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	869	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	326	0.0	369	0.0	18	0.0	0	0.0	0	0.0
								<b>CHANTILLY HS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>3,204,240</b>	<b>51.0</b>	<b>3,341,161</b>	<b>49.0</b>	<b>3,700,964</b>	<b>49.0</b>	<b>3,772,763</b>	<b>46.0</b>	<b>3,396,848</b>	<b>46.0</b>
250351								<b>CHANTILLY HS-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	389,788	6.0	409,210	8.0	365,057	8.0	301,992	9.0	648,975	9.0
							1142	INSTRL ASSIST SP ED	0	0	174,137	5.0	212,180	7.0	220,062	8.0	282,030	9.0	293,998	9.0
							1161	PUB HLTH TRN ASSIST	0	0	26,468	1.0	28,051	0.0	0	0.0	0	0.0	0	0.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	42,453	2.0	25,819	1.0	0	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
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	216	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	8,970	0.0	5,000	0.0	4,511	0.0	2,401	0.0	2,178	0.0
							4001	TEXTBOOKS	0	0	212	0.0	0	0.0	0	0.0	2,020	0.0	1,832	0.0
							4002	GEN OFFICE SUPPLIES	0	0	87	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	33	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	145	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	61	0.0	0	0.0	110	0.0	690	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
							5050	UNIFORMS	0	0	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>CHANTILLY HS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>642,269</b>	<b>14.0</b>	<b>680,260</b>	<b>16.0</b>	<b>589,918</b>	<b>16.0</b>	<b>589,350</b>	<b>18.0</b>	<b>946,983</b>	<b>18.0</b>
250400								<b>CHANTILLY HS-SCHOOL COUNSELING SVS</b>												
							1046	STUDENT SERVICES DIRECTOR	0	0	127,175	1.0	130,861	1.0	133,492	1.0	133,603	1.0	136,275	1.0
							1092	CAREER CENTER SPEC	0	0	67,416	1.0	71,026	1.0	52,901	1.0	52,901	1.0	53,959	1.0
							1118	TCHR INSTRL SUPPORT	0	0	172,710	2.0	181,833	2.0	194,490	2.0	195,451	2.0	199,562	2.0
							1119	SCHOOL COUNS SVS MS/HS	0	0	828,999	10.0	864,746	10.0	977,203	11.0	985,135	11.0	997,398	11.0
							1202	OFFICE ASSIST SEC	0	0	72,658	1.5	76,687	1.5	76,635	1.5	78,149	1.5	79,712	1.5
							1500	OVERTIME	0	0	0	0.0	301	0.0	229	0.0	0	0.0	0	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	602	0.0	1,574	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	2,319	0.0	759	0.0	0	0.0	-1,155	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	6,210	0.0	362	0.0	0	0.0	31,652	0.0	17,181	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>CHANTILLY HS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>1,277,486</b>	<b>15.5</b>	<b>1,327,177</b>	<b>15.5</b>	<b>1,436,524</b>	<b>16.5</b>	<b>1,475,736</b>	<b>16.5</b>	<b>1,484,087</b>	<b>16.5</b>
250500								<b>CHANTILLY HS-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	186,382	2.0	194,506	2.0	202,457	2.0	203,456	2.0	207,735	2.0
								<b>CHANTILLY HS-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>186,382</b>	<b>2.0</b>	<b>194,506</b>	<b>2.0</b>	<b>202,457</b>	<b>2.0</b>	<b>203,456</b>	<b>2.0</b>	<b>207,735</b>	<b>2.0</b>
250600								<b>CHANTILLY HS-STUDENT ACTIVITIES</b>												
							1045	STUDT ACT DIRECTOR	0	0	121,840	1.0	127,118	1.0	129,673	1.0	129,673	1.0	132,266	1.0
							1078	CERTIFIED ATHLETIC TRAINER	0	0	72,063	1.0	76,396	1.0	81,221	1.0	81,617	1.0	83,249	1.0
							1104	TCHR HS	0	0	87,266	0.5	93,908	0.5	99,275	0.5	99,275	0.5	67,298	0.5
							1202	OFFICE ASSIST SEC	0	0	53,657	1.0	57,552	1.0	59,871	1.0	62,902	1.0	64,160	1.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-216	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,414	0.0	0	0.0	-2,607	0.0	0	0.0
							1533	BUS DRVR VHSL TRIP	0	0	86,971	0.0	86,094	0.0	60,689	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	256	0.0	0	0.0	1,386	0.0	296	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,006	0.0	1,613	0.0	3,727	0.0	2,044	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,502	0.0	2,322	0.0	932	0.0	1,994	0.0	2,034	0.0
							2502	EXTRA DUTY SUPPLEMENT	0	0	84,993	0.0	83,504	0.0	84,810	0.0	86,711	0.0	88,445	0.0
							2503	ATHLETIC COACHING SUPPLEMENT	0	0	194,572	0.0	194,965	0.0	198,159	0.0	199,680	0.0	203,674	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	7,020	0.0	7,917	0.0	8,640	0.0	6,000	0.0	6,000	0.0
							6041	POLICE SERVICES-SAF	0	0	2,562	0.0	1,677	0.0	2,882	0.0	-10,957	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
						6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	450	0.0	1,092	0.0	507	0.0	-957	0.0	0	0.0		
						<b>CHANTILLY HS-STUDENT ACTIVITIES Total</b>				<b>0</b>	<b>0</b>	<b>713,152</b>	<b>3.5</b>	<b>734,966</b>	<b>3.5</b>	<b>729,658</b>	<b>3.5</b>	<b>659,969</b>	<b>3.5</b>	<b>652,002</b>	<b>3.5</b>
					250700	<b>CHANTILLY HS-CUSTODIAL SERVICES</b>															
						1240	CUSTODIAN	0	0	732,580	20.0	763,430	20.0	791,418	20.0	837,189	20.0	854,814	20.0		
						1500	OVERTIME	0	0	7,543	0.0	8,288	0.0	11,798	0.0	47,757	0.0	2,819	0.0		
						1501	OVERBASE SALARIES	0	0	2,047	0.0	5,388	0.0	15,485	0.0	5,529	0.0	5,640	0.0		
						2003	HRLY CUSTODIAN	0	0	2,206	0.0	4,039	0.0	507	0.0	1,664	0.0	0	0.0		
						3000	COMMUNITY USE	0	0	-2,957	0.0	1,861	0.0	-3,214	0.0	22,444	0.0	0	0.0		
						<b>CHANTILLY HS-CUSTODIAL SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>741,418</b>	<b>20.0</b>	<b>783,005</b>	<b>20.0</b>	<b>815,995</b>	<b>20.0</b>	<b>914,584</b>	<b>20.0</b>	<b>863,273</b>	<b>20.0</b>
					250854	<b>CHANTILLY HS-CAT A (IDEA) YR3</b>															
						1105	TCHR SPECIAL ED	0	0	65,142	1.0	84,130	1.0	83,106	1.0	90,661	1.0	87,539	1.0		
						1142	INSTR ASSIST SP ED	0	0	32,504	1.0	33,808	1.0	23,930	1.0	0	0.0	0	0.0		
						3500	VRS RETIREMENT	0	0	10,824	0.0	18,493	0.0	16,638	0.0	0	0.0	0	0.0		
						3501	ERFC RETIREMENT	0	0	4,139	0.0	7,383	0.0	6,833	0.0	0	0.0	0	0.0		
						3502	FCERS CNTY RETIREMENT	0	0	7,897	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						3504	VRS RETIREE MEDICAL	0	0	816	0.0	1,415	0.0	1,273	0.0	0	0.0	0	0.0		
						3520	SOCIAL SECURITY	0	0	6,971	0.0	8,161	0.0	7,448	0.0	0	0.0	0	0.0		
						3540	STATE LIFE INSURNCE	0	0	630	0.0	1,120	0.0	1,008	0.0	0	0.0	0	0.0		
						3541	CNTY LIFE INSURNCE	0	0	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						3560	HEALTH CHOICE	0	0	5,081	0.0	13,451	0.0	24,441	0.0	0	0.0	0	0.0		
						3561	KAISER	0	0	10,982	0.0	11,401	0.0	0	0.0	0	0.0	0	0.0		
						3562	AETNA MEDICAL	0	0	3,895	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						3566	AETNA DENTAL	0	0	1,251	0.0	1,681	0.0	1,846	0.0	0	0.0	0	0.0		
						<b>CHANTILLY HS-CAT A (IDEA) YR3 Total</b>				<b>0</b>	<b>0</b>	<b>150,197</b>	<b>2.0</b>	<b>181,043</b>	<b>2.0</b>	<b>166,524</b>	<b>2.0</b>	<b>90,661</b>	<b>1.0</b>	<b>87,539</b>	<b>1.0</b>
						<b>CHANTILLY HIGH Total</b>				<b>2,950</b>	<b>2,950</b>	<b>21,688,314</b>	<b>297.3</b>	<b>22,796,108</b>	<b>301.0</b>	<b>24,035,950</b>	<b>308.8</b>	<b>24,952,353</b>	<b>313.5</b>	<b>25,021,684</b>	<b>313.5</b>
	0251					<b>ROCKY RUN MIDDLE</b>															
						MEM	<b>ROCKY RUN MIDDLE-MEMBERSHIP</b>														
						B	K-12 Gen Ed	481	481	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						C	Advanced Academic	487	523	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						D	Special Ed/Alt	95	95	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						<b>ROCKY RUN MIDDLE-MEMBERSHIP Total</b>				<b>1,063</b>	<b>1,099</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					251000	<b>ROCKY RUN MS -ADMINISTRATION</b>															
						1021	PRINCIPAL MS	0	0	146,151	1.0	149,455	1.0	152,459	1.0	152,585	1.0	155,637	1.0		
						1041	ASST PRINCIPAL MS	0	0	294,014	2.0	331,691	2.0	230,514	2.0	221,265	2.0	225,923	2.0		
						1090	TECHNICIAN	0	0	53,699	1.0	56,256	1.0	58,807	1.0	59,477	1.0	60,667	1.0		
						1201	OFFICE ASSIST MS	0	0	104,768	2.5	104,188	2.5	87,279	2.0	82,596	2.0	84,335	2.0		
						1500	OVERTIME	0	0	23	0.0	27	0.0	174	0.0	1,272	0.0	1,128	0.0		
						1501	OVERBASE SALARIES	0	0	69	0.0	0	0.0	300	0.0	2,172	0.0	2,291	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	7,201	0.0	2,973	0.0	5,679	0.0	1,690	0.0	0	0.0		
						2002	HRLY OFFICE ASSIST	0	0	26,438	0.0	29,294	0.0	17,229	0.0	20,627	0.0	21,250	0.0		
						2005	HRLY INSTR ASSIST	0	0	0	0.0	0	0.0	0	0.0	46,855	0.0	0	0.0		
						2008	HRLY PROFESSIONAL	0	0	298	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
						2015	HRLY ACTNG SB ADMIN	0	0	28,905	0.0	6,768	0.0	0	0.0	0	0.0	0	0.0		
						2510	DEPT CHAIR STIPEND	0	0	9,289	0.0	8,400	0.0	9,850	0.0	9,911	0.0	10,109	0.0		
						4000	INSTRUCTL SUPPLIES	0	0	853	0.0	1,736	0.0	0	0.0	328	0.0	0	0.0		
						4002	GEN OFFICE SUPPLIES	0	0	49	0.0	0	0.0	0	0.0	225	0.0	225	0.0		
						4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	112	0.0	0	0.0		
						4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	352	0.0	344	0.0	595	0.0		
						4007	ADDL EQUIP <\$5000	0	0	169	0.0	18	0.0	0	0.0	0	0.0	0	0.0		
						4041	TECHNICAL EQUIP NON CAP	0	0	104	0.0	0	0.0	0	0.0	5	0.0	0	0.0		
						<b>ROCKY RUN MS -ADMINISTRATION Total</b>				<b>0</b>	<b>0</b>	<b>672,031</b>	<b>6.5</b>	<b>690,806</b>	<b>6.5</b>	<b>562,644</b>	<b>6.0</b>	<b>599,536</b>	<b>6.0</b>	<b>562,158</b>	<b>6.0</b>
					251100	<b>ROCKY RUN MS -GENERAL INSTRUCTION</b>															
						1094	SAFETY/SECURTY ASST	0	0	40,805	1.0	43,789	1.0	45,332	1.0	45,333	1.0	46,240	1.0		
						1103	TCHR MS	0	0	4,303,360	59.4	4,582,034	60.0	4,070,124	49.6	4,045,447	45.6	4,083,507	47.4		
						1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	67,926	1.0		
						1118	TCHR INSTRL SUPPORT	0	0	143,888	0.0	152,149	0.0	132,608	0.0	66,594	0.0	0	0.0		
						1134	TCHR ESL	0	0	0	0.0	0	0.0	142,643	2.0	143,347	2.0	146,362	2.0		
						1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	17,020	0.0	0	0.0	0	0.0		

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22	
			School	/Scho ol Title							Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos
							1500 OVERTIME	0	0	259	0.0	109	0.0	8	0.0	99	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	1,516	0.0	983	0.0	598	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	2,898	0.0	4,224	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	1,514	0.0	0	0.0	0	0.0	0	0.0	
							2010 HRLY TEMP ALT DUTY	0	0	0	0.0	76	0.0	0	0.0	0	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	312	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	0	0.0	152	0.0	0	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	97,139	0.0	94,388	0.0	72,533	0.0	33,234	0.0	79,519	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	2,076	0.0	2,463	0.0	1,267	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	74,331	0.0	59,997	0.0	67,380	0.0	30,927	0.0	42,796	0.0	
							4001 TEXTBOOKS	0	0	19,218	0.0	22,018	0.0	4,145	0.0	24,589	0.0	62,524	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	1,203	0.0	961	0.0	934	0.0	15	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	102	0.0	0	0.0	81	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	3,485	0.0	760	0.0	542	0.0	1,814	0.0	0	0.0	
							4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	12	0.0	42	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	347	0.0	347	0.0	237	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,298	0.0	2,632	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	1,500	0.0	737	0.0	553	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	17,797	0.0	645	0.0	7,822	0.0	67	0.0	0	0.0	
							5502 COPIER SERVICE	0	0	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							6041 POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	268	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	2,095	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	1,589	0.0	39	0.0	15,045	0.0	27,567	0.0	0	0.0	
							<b>ROCKY RUN MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,714,250</b>	<b>61.4</b>	<b>4,967,398</b>	<b>62.0</b>	<b>4,578,900</b>	<b>53.6</b>	<b>4,420,642</b>	<b>49.6</b>	<b>4,531,506</b>	<b>51.4</b>	
251140							<b>Rocky Run MS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	619	0.0	565	0.0	0	0.0	800	0.0	800	0.0	
							<b>Rocky Run MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>619</b>	<b>0.0</b>	<b>565</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
251141							<b>Rocky Run MS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	967	0.0	1,122	0.0	346	0.0	800	0.0	800	0.0	
							<b>Rocky Run MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0.0</b>	<b>1,122</b>	<b>0.0</b>	<b>346</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
251142							<b>Rocky Run MS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	369	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	1,048	0.0	940	0.0	230	0.0	800	0.0	800	0.0	
							<b>Rocky Run MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0.0</b>	<b>940</b>	<b>0.0</b>	<b>230</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
251200							<b>ROCKY RUN MS-CAREER/TECHNICAL EDU</b>													
							1116 TCHR PROF TECH	0	0	360,213	5.0	342,571	5.0	402,373	5.0	404,459	5.0	447,028	5.0	
							4000 INSTRUCTL SUPPLIES	0	0	10,363	0.0	10,288	0.0	3,028	0.0	16,137	0.0	9,159	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0	
							<b>ROCKY RUN MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>370,577</b>	<b>5.0</b>	<b>352,860</b>	<b>5.0</b>	<b>405,420</b>	<b>5.0</b>	<b>420,596</b>	<b>5.0</b>	<b>456,188</b>	<b>5.0</b>	
251201							<b>ROCKY RUN MS-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	9,359	0.0	1,452	0.0	2,211	0.0	10,501	0.0	9,982	0.0	
							4001 TEXTBOOKS	0	0	1,007	0.0	0	0.0	3,956	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	260	0.0	0	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	
							4041 TECHNICAL EQUIP NON CAP	0	0	7,862	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>ROCKY RUN MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>18,580</b>	<b>0.0</b>	<b>1,452</b>	<b>0.0</b>	<b>6,167</b>	<b>0.0</b>	<b>10,501</b>	<b>0.0</b>	<b>9,982</b>	<b>0.0</b>	
251206							<b>ROCKY RUN MS-TOTAL SCH APPROACH</b>													
							2011 HRLY PARENT LIAISON	0	0	4,193	0.0	6,102	0.0	7,108	0.0	7,895	0.0	0	0.0	
							<b>ROCKY RUN MS-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>4,193</b>	<b>0.0</b>	<b>6,102</b>	<b>0.0</b>	<b>7,108</b>	<b>0.0</b>	<b>7,895</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
251217							<b>ROCKY RUN MS -SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	15,847	0.0	9,405	0.0	4,658	0.0	1,542	0.0	1,620	0.0	
							5022 PROFL DEVELOPMENT	0	0	326	0.0	451	0.0	0	0.0	1,806	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	6,043	0.0	6,653	0.0	0	0.0	805	0.0	821	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	51	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>ROCKY RUN MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>22,217</b>	<b>0.0</b>	<b>16,509</b>	<b>0.0</b>	<b>4,658</b>	<b>0.0</b>	<b>4,204</b>	<b>0.0</b>	<b>2,441</b>	<b>0.0</b>	
					251251		<b>ROCKY RUN MS -TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	84,432	1.0	88,973	1.0	92,558	1.0	92,558	1.0	94,409	1.0	
							<b>ROCKY RUN MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>84,432</b>	<b>1.0</b>	<b>88,973</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>94,409</b>	<b>1.0</b>	
					251257		<b>ROCKY RUN MS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,400	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,070	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,311	0.0	0	0.0	
							<b>ROCKY RUN MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,363</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					251328		<b>ROCKY RUN MS -PTA PTO BOOSTER</b>													
						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	18,717	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>ROCKY RUN MS -PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>18,717</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					251350		<b>ROCKY RUN MS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	373,152	5.0	378,958	5.0	473,043	6.0	616,916	8.0	635,964	8.0	
						1142	INSTRL ASSIST SP ED	0	0	36,247	1.0	24,208	1.0	77,801	2.0	110,048	4.0	115,980	4.0	
						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	1,629	0.0	1,163	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	1,176	0.0	0	0.0	1,392	0.0	1,448	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	-77	0.0	2,788	0.0	1,428	0.0	1,973	0.0	1,394	0.0	
						4001	TEXTBOOKS	0	0	77	0.0	0	0.0	0	0.0	1,172	0.0	1,172	0.0	
						4002	GEN OFFICE 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	56	0.0	525	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,134	0.0	0	0.0	0	0.0	0	0.0	
							<b>ROCKY RUN MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>409,399</b>	<b>6.0</b>	<b>408,264</b>	<b>6.0</b>	<b>552,353</b>	<b>8.0</b>	<b>733,655</b>	<b>12.0</b>	<b>757,121</b>	<b>12.0</b>	
					251351		<b>ROCKY RUN MS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	174,933	3.0	246,342	4.0	199,001	3.0	212,926	4.0	285,531	4.0	
						1142	INSTRL ASSIST SP ED	0	0	108,285	3.0	109,838	3.0	69,719	2.0	111,136	4.0	149,334	4.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,821	0.0	2,678	0.0	517	0.0	1,159	0.0	820	0.0	
						4001	TEXTBOOKS	0	0	60	0.0	0	0.0	0	0.0	689	0.0	689	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	27	0.0	103	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	11	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	79	0.0	0	0.0	0	0.0	0	0.0	
							<b>ROCKY RUN MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>285,099</b>	<b>6.0</b>	<b>358,965</b>	<b>7.0</b>	<b>269,351</b>	<b>5.0</b>	<b>326,600</b>	<b>8.0</b>	<b>436,374</b>	<b>8.0</b>	
					251400		<b>ROCKY RUN MS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR	0	0	64,582	1.0	81,143	1.0	99,707	1.0	101,331	1.0	103,358	1.0	
						1119	SCHOOL COUNS SVS MS/HS	0	0	352,813	5.0	342,975	5.0	284,760	4.0	303,792	4.0	310,181	4.0	
						1201	OFFICE ASSIST MS	0	0	51,220	1.0	53,575	1.0	56,005	1.0	42,011	1.0	42,851	1.0	
						1500	OVERTIME	0	0	0	0.0	63	0.0	79	0.0	48	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	126	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	2,812	0.0	2,037	0.0	616	0.0	473	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	12,208	0.0	12,981	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,315	0.0	9,501	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	482	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	80	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>ROCKY RUN MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>471,990</b>	<b>7.0</b>	<b>479,920</b>	<b>7.0</b>	<b>441,167</b>	<b>6.0</b>	<b>469,178</b>	<b>6.0</b>	<b>478,872</b>	<b>6.0</b>	
					251500		<b>ROCKY RUN MS -LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	167,075	2.0	174,968	2.0	184,627	2.0	185,538	2.0	189,440	2.0	
							<b>ROCKY RUN MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>167,075</b>	<b>2.0</b>	<b>174,968</b>	<b>2.0</b>	<b>184,627</b>	<b>2.0</b>	<b>185,538</b>	<b>2.0</b>	<b>189,440</b>	<b>2.0</b>	
					251600		<b>ROCKY RUN MS-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	18,414	0.0	17,632	0.0	17,008	0.0	18,788	0.0	19,164	0.0	
						6041	POLICE SERVICES-SAF	0	0	573	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	312	0.0	0	0.0	0	0.0	0	0.0	
							<b>ROCKY RUN MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>18,987</b>	<b>0.0</b>	<b>17,944</b>	<b>0.0</b>	<b>17,008</b>	<b>0.0</b>	<b>18,788</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
					251610		<b>ROCKY RUN MS-AFTER-SCHOOL PROGRAMS</b>													
						1500	OVERTIME	0	0	0	0.0	244	0.0	2	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,643	0.0	2,557	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							2013 AFTER SCHOOL PROGRAMS	0	0	28,900	0.0	39,118	0.0	20,281	0.0	38,035	0.0	0	0.0
							4019 SPECIAL FUNCTIONS	0	0	6,137	0.0	7,296	0.0	622	0.0	1,000	0.0	0	0.0
							<b>ROCKY RUN MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>35,037</b>	<b>0.0</b>	<b>48,300</b>	<b>0.0</b>	<b>23,462</b>	<b>0.0</b>	<b>39,035</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>ROCKY RUN MS-AFTER-SCHOOL PRG-COUNTY</b>												
							1083 BUSINESS SPECIALIST	0	0	72,459	1.0	60,962	1.0	83,241	1.0	92,331	1.0	94,178	1.0
							1500 OVERTIME	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
							2013 AFTER SCHOOL PROGRAMS	0	0	13,673	0.0	13,589	0.0	16,503	0.0	17,500	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	731	0.0	4,013	0.0	2,287	0.0	2,500	0.0	0	0.0
							<b>ROCKY RUN MS-AFTER-SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>86,863</b>	<b>1.0</b>	<b>78,575</b>	<b>1.0</b>	<b>102,031</b>	<b>1.0</b>	<b>112,331</b>	<b>1.0</b>	<b>94,178</b>	<b>1.0</b>
							<b>ROCKY RUN MS -CUSTODIAL SERVICES</b>												
							1240 CUSTODIAN	0	0	268,937	6.5	273,250	6.5	298,467	7.5	333,541	7.5	322,291	7.5
							1500 OVERTIME	0	0	2,978	0.0	1,880	0.0	1,122	0.0	20,717	0.0	1,058	0.0
							1501 OVERBASE SALARIES	0	0	2,327	0.0	2,156	0.0	1,531	0.0	2,073	0.0	2,114	0.0
							2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	1,499	0.0	0	0.0	0	0.0
							3000 COMMUNITY USE	0	0	-5,924	0.0	1,871	0.0	546	0.0	60	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	2,058	0.0	48	0.0	0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	176	0.0	154	0.0	274	0.0	0	0.0	0	0.0
							4003 COMPUTER SUPPLIES	0	0	173	0.0	173	0.0	578	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	11,931	0.0	15,804	0.0	15,865	0.0	18,123	0.0	17,605	0.0
							4020 TOOLS	0	0	172	0.0	0	0.0	698	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	2,907	0.0	5,114	0.0	3,911	0.0	159	0.0	0	0.0
							<b>ROCKY RUN MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>283,677</b>	<b>6.5</b>	<b>302,462</b>	<b>6.5</b>	<b>324,539</b>	<b>7.5</b>	<b>374,672</b>	<b>7.5</b>	<b>343,068</b>	<b>7.5</b>
							<b>ROCKY RUN MS-CAT A (IDEA) YR3</b>												
							1105 TCHR SPECIAL ED	0	0	76,041	1.0	108,928	1.0	102,290	1.0	111,589	1.0	107,747	1.0
							1142 INSTRL ASSIST SP ED	0	0	69,644	2.0	83,626	2.0	47,860	2.0	0	0.0	0	0.0
							3500 VRS RETIREMENT	0	0	23,776	0.0	30,192	0.0	23,336	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	9,091	0.0	12,054	0.0	9,584	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	1,792	0.0	2,311	0.0	1,786	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	10,621	0.0	14,047	0.0	10,079	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURNCE	0	0	1,384	0.0	1,829	0.0	1,414	0.0	0	0.0	0	0.0
							3560 HEALTH CHOICE	0	0	10,611	0.0	13,451	0.0	24,441	0.0	0	0.0	0	0.0
							3562 AETNA MEDICAL	0	0	5,398	0.0	7,885	0.0	16,254	0.0	0	0.0	0	0.0
							3566 AETNA DENTAL	0	0	1,052	0.0	1,395	0.0	1,846	0.0	0	0.0	0	0.0
							<b>ROCKY RUN MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>209,409</b>	<b>3.0</b>	<b>275,719</b>	<b>3.0</b>	<b>238,891</b>	<b>3.0</b>	<b>111,589</b>	<b>1.0</b>	<b>107,747</b>	<b>1.0</b>
							<b>ROCKY RUN MS-CAT B (IDEA) YR3</b>												
							1105 TCHR SPECIAL ED	0	0	28,515	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3500 VRS RETIREMENT	0	0	4,654	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	1,779	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	351	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	2,075	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURNCE	0	0	271	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3560 HEALTH CHOICE	0	0	2,540	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566 AETNA DENTAL	0	0	188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>ROCKY RUN MS-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>40,373</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>ROCKY RUN MIDDLE Total</b>	<b>1,063</b>	<b>1,099</b>	<b>7,915,909</b>	<b>105.4</b>	<b>8,271,842</b>	<b>107.0</b>	<b>7,811,461</b>	<b>98.1</b>	<b>7,949,435</b>	<b>99.1</b>	<b>8,087,433</b>	<b>100.9</b>
							<b>LEES CORNER ELEMENTARY</b>												
							<b>MEM LEES CORNER ELEM-MEMBERSHIP</b>												
							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	637	606	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	74	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>LEES CORNER ELEM-MEMBERSHIP Total</b>	<b>711</b>	<b>680</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>LEES CORNER ES-ADMINISTRATION</b>												
							1020 PRINCIPAL ES	0	0	140,521	1.0	135,151	1.0	143,872	1.0	144,107	1.0	149,578	1.0
							1040 ASST PRINCIPAL ES	0	0	215,598	1.0	165,414	1.0	117,931	1.0	117,931	1.0	120,867	1.0
							1200 OFFICE ASSIST ES	0	0	155,108	4.5	168,494	4.0	174,890	4.0	168,719	3.5	157,660	3.5
							1500 OVERTIME	0	0	0	0.0	86	0.0	243	0.0	2,635	0.0	639	0.0
							1501 OVERBASE SALARIES	0	0	0	0.0	172	0.0	486	0.0	1,324	0.0	1,296	0.0
							2000 HRLY TEACHER	0	0	2,209	0.0	153	0.0	41	0.0	0	0.0	0	0.0



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						1087	TECH SPECIALIST	0	0	95,993	1.0	101,649	1.0	104,718	1.0	104,719	1.0	106,813	1.0
						<b>LEES CORNER ES-TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>95,993</b>	<b>1.0</b>	<b>101,649</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>	<b>104,719</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>
252257						<b>LEES CORNER ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	14,599	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,583	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,024	0.0	0	0.0
						<b>LEES CORNER ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>23,295</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
252350						<b>LEES CORNER ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	224,281	2.0	308,418	4.0	286,424	4.0	298,949	4.0	305,237	4.0
						1142	INSTRL ASSIST SP ED	0	0	74,656	2.0	119,915	3.0	122,665	3.0	123,497	3.0	126,701	3.0
						2000	HRLY TEACHER	0	0	0	0.0	101	0.0	0	0.0	1,425	0.0	1,454	0.0
						2021	SUBS OFFICL/VAC LV	0	0	2,819	0.0	4,309	0.0	2,750	0.0	1,688	0.0	1,756	0.0
						4000	INSTRUCTL SUPPLIES	0	0	363	0.0	543	0.0	477	0.0	911	0.0	480	0.0
						4001	TEXTBOOKS	0	0	402	0.0	332	0.0	383	0.0	404	0.0	404	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	179	0.0	0	0.0	1,050	0.0	0	0.0
						<b>LEES CORNER ES-CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>302,521</b>	<b>4.0</b>	<b>433,797</b>	<b>7.0</b>	<b>412,698</b>	<b>7.0</b>	<b>427,925</b>	<b>7.0</b>	<b>436,032</b>	<b>7.0</b>
252351						<b>LEES CORNER ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	475,560	7.0	508,217	7.0	559,606	7.0	523,271	8.0	606,841	8.0
						1142	INSTRL ASSIST SP ED	0	0	267,999	8.0	257,959	8.0	309,811	8.0	332,461	9.0	310,735	9.0
						1161	PUB HLTH TRN ASSIST	0	0	37,691	1.0	80,798	2.0	55,024	2.0	67,024	2.0	69,418	2.0
						1162	SPECIAL EDUCATION ATTENDANT	0	0	24,643	0.0	25,897	1.0	25,313	0.0	28,209	1.0	29,545	1.0
						4000	INSTRUCTL SUPPLIES	0	0	2,855	0.0	1,715	0.0	1,678	0.0	1,957	0.0	1,675	0.0
						4001	TEXTBOOKS	0	0	973	0.0	881	0.0	658	0.0	1,427	0.0	1,409	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	689	0.0	0	0.0	690	0.0	0	0.0
						<b>LEES CORNER ES-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>809,721</b>	<b>16.0</b>	<b>876,155</b>	<b>18.0</b>	<b>952,090</b>	<b>17.0</b>	<b>955,039</b>	<b>20.0</b>	<b>1,019,624</b>	<b>20.0</b>
252500						<b>LEES CORNER ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	94,587	1.0	100,461	1.0	102,283	1.0	102,283	1.0	104,329	1.0
						<b>LEES CORNER ES-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>94,587</b>	<b>1.0</b>	<b>100,461</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>
252600						<b>LEES CORNER ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
						<b>LEES CORNER ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
252700						<b>LEES CORNER ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	160,737	4.5	170,410	4.5	179,665	4.5	181,626	4.5	185,449	4.5
						1500	OVERTIME	0	0	2,616	0.0	3,664	0.0	2,793	0.0	12,394	0.0	634	0.0
						1501	OVERBASE SALARIES	0	0	321	0.0	2,728	0.0	1,659	0.0	1,244	0.0	1,269	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	-407	0.0	-1,259	0.0	-5,930	0.0	207	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	70	0.0	140	0.0	45	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	8,082	0.0	9,631	0.0	7,691	0.0	12,231	0.0	10,908	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	1,603	0.0	2,021	0.0	1,958	0.0	0	0.0	0	0.0
						<b>LEES CORNER ES-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>173,024</b>	<b>4.5</b>	<b>187,335</b>	<b>4.5</b>	<b>187,881</b>	<b>4.5</b>	<b>207,702</b>	<b>4.5</b>	<b>198,260</b>	<b>4.5</b>
252854						<b>LEES CORNER ES - CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	66,389	1.0	0	0.0	0	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	11,276	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	4,311	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	850	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	4,730	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURANCE	0	0	656	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	13,152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	408	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>LEES CORNER ES - CAT A (IDEA) YR 3 Total</b>		<b>0</b>	<b>0</b>	<b>101,773</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
252855						<b>LEES CORNER ES - CAT B (IDEA)</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	75,213	1.0	74,124	1.0	81,537	1.0	78,730	1.0
						3500	VRS RETIREMENT	0	0	0	0.0	11,793	0.0	11,507	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	0	0.0	4,708	0.0	4,726	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	903	0.0	881	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	5,409	0.0	5,367	0.0	0	0.0	0	0.0





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			Dept. Title	School																
							5050 UNIFORMS	0	0	887	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	680	0.0	32,621	0.0	0	0.0	0.0
							<b>GREENBRIAR EAST ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,951,866</b>	<b>57.7</b>	<b>4,003,768</b>	<b>52.3</b>	<b>4,007,523</b>	<b>55.0</b>	<b>3,967,022</b>	<b>55.2</b>	<b>4,150,379</b>	<b>55.7</b>	
254201							<b>GREENBRIAR E. ES-GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	617	0.0	191	0.0	0	0.0	985	0.0	1,010	0.0	0.0
							<b>GREENBRIAR E. ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>617</b>	<b>0.0</b>	<b>191</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>985</b>	<b>0.0</b>	<b>1,010</b>	<b>0.0</b>	<b>0.0</b>
254206							<b>GREENBRIAR E ES-TSA</b>													
							2011 HRLY PARENT LIAISON	0	0	11,063	0.0	12,147	0.0	14,552	0.0	17,549	0.0	0	0.0	0.0
							3020 WPFO - PERSONNEL	0	0	-4,523	0.0	-5,075	0.0	0	0.0	0	0.0	0	0.0	0.0
							<b>GREENBRIAR E ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>6,540</b>	<b>0.0</b>	<b>7,072</b>	<b>0.0</b>	<b>14,552</b>	<b>0.0</b>	<b>17,549</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
254217							<b>GREENBRIAR EAST ES-SB STAFF DEVELOPMENT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
							2030 SUBS TRAINING	0	0	1,521	0.0	3,157	0.0	2,513	0.0	1,751	0.0	1,799	0.0	0.0
							2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	881	0.0	0	0.0	0	0.0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	239	0.0	247	0.0	414	0.0	0	0.0	0.0
							5024 SCHL BASED PROF DEV	0	0	214	0.0	3,323	0.0	2,496	0.0	873	0.0	878	0.0	0.0
							<b>GREENBRIAR EAST ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>1,735</b>	<b>0.0</b>	<b>6,720</b>	<b>0.0</b>	<b>6,136</b>	<b>0.0</b>	<b>3,038</b>	<b>0.0</b>	<b>2,677</b>	<b>0.0</b>	<b>0.0</b>
254224							<b>GREENBRIAR EAST ES-SCHOOL IMPROVEMENT</b>													
							2030 SUBS TRAINING	0	0	0	0.0	0	0.0	568	0.0	0	0.0	0	0.0	0.0
							<b>GREENBRIAR EAST ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>568</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
254251							<b>GREENBRIAR EAST ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0	108,949	1.0	1.0
							<b>GREENBRIAR EAST ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,410</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	<b>1.0</b>
254257							<b>GREENBRIAR EAST ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	22,009	0.0	0	0.0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,150	0.0	0	0.0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,129	0.0	0	0.0	0.0
							<b>GREENBRIAR EAST ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>31,377</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
254307							<b>GREENBRIAR E ES-PRESCHOOL</b>													
							1105 TCHR SPECIAL ED	0	0	325,574	4.0	336,090	4.0	311,637	4.0	313,175	4.0	319,762	4.0	4.0
							1142 INSTRL ASSIST SP ED	0	0	79,212	3.0	89,846	3.0	95,855	3.0	98,394	3.0	102,763	3.0	3.0
							4000 INSTRUCTL SUPPLIES	0	0	5,735	0.0	3,238	0.0	2	0.0	7,897	0.0	6,519	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	0.0
							4005 CUSTODIAL SUPPLIES	0	0	58	0.0	0	0.0	-13	0.0	0	0.0	0	0.0	0.0
							4021 MAINTENANCE SUPPS	0	0	378	0.0	10	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	1,268	0.0	0	0.0	0	0.0	0.0
							5050 UNIFORMS	0	0	1,227	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
							6580 FACILITY MODIFICATN	0	0	0	0.0	3,642	0.0	0	0.0	78	0.0	0	0.0	0.0
							<b>GREENBRIAR E ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>412,263</b>	<b>7.0</b>	<b>432,826</b>	<b>7.0</b>	<b>408,748</b>	<b>7.0</b>	<b>419,544</b>	<b>7.0</b>	<b>429,044</b>	<b>7.0</b>	<b>7.0</b>
254315							<b>GREENBRIAR E ES-PS AUTISM CLASS</b>													
							1105 TCHR SPECIAL ED	0	0	71,020	1.0	63,174	1.0	80,077	1.0	66,847	1.0	68,184	1.0	1.0
							1142 INSTRL ASSIST SP ED	0	0	76,505	2.0	79,802	2.0	83,776	2.0	85,990	2.0	89,899	2.0	2.0
							4000 INSTRUCTL SUPPLIES	0	0	511	0.0	1,443	0.0	0	0.0	1,529	0.0	1,060	0.0	0.0
							<b>GREENBRIAR E ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>148,035</b>	<b>3.0</b>	<b>144,419</b>	<b>3.0</b>	<b>163,853</b>	<b>3.0</b>	<b>154,367</b>	<b>3.0</b>	<b>159,143</b>	<b>3.0</b>	<b>3.0</b>
254350							<b>GREENBRIAR E ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	344,874	5.0	350,242	5.0	445,026	6.0	416,394	6.0	388,064	6.0	6.0
							1142 INSTRL ASSIST SP ED	0	0	138,229	5.0	138,937	5.0	148,531	5.0	162,971	6.0	189,637	6.0	6.0
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,588	0.0	2,034	0.0	0.0
							2021 SUBS OFFICL/VAC LV	0	0	123	0.0	61	0.0	0	0.0	1,868	0.0	1,943	0.0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	2,349	0.0	2,696	0.0	1,712	0.0	31,382	0.0	689	0.0	0.0
							4001 TEXTBOOKS	0	0	58	0.0	0	0.0	211	0.0	799	0.0	580	0.0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	14	0.0	140	0.0	0	0.0	0	0.0	0	0.0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	3,547	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	1,300	0.0	1,575	0.0	0	0.0	0.0
							<b>GREENBRIAR E ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>489,195</b>	<b>10.0</b>	<b>492,076</b>	<b>10.0</b>	<b>596,780</b>	<b>11.0</b>	<b>617,577</b>	<b>12.0</b>	<b>582,947</b>	<b>12.0</b>	<b>12.0</b>
254351							<b>GREENBRIAR E ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	228,437	4.0	293,612	5.0	260,321	4.0	329,516	5.0	340,333	5.0	5.0
							1142 INSTRL ASSIST SP ED	0	0	92,449	4.0	104,300	5.0	158,760	5.0	162,013	5.0	168,863	5.0	5.0

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							1161 PUB HLTH TRN ASSIST	0	0	36,224	1.0	37,320	1.0	38,449	1.0	65,798	2.0	59,586	2.0
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	1,733	0.0	21,506	1.0	22,440	1.0
							4000 INSTRUCTL SUPPLIES	0	0	252	0.0	483	0.0	1,347	0.0	2,163	0.0	1,075	0.0
							4001 TEXTBOOKS	0	0	63	0.0	0	0.0	0	0.0	922	0.0	904	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
							4021 MAINTENANCE SUPPS	0	0	0	0.0	221	0.0	0	0.0	0	0.0	0	0.0
							<b>GREENBRIAR E ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>357,426</b>	<b>9.0</b>	<b>435,936</b>	<b>11.0</b>	<b>460,610</b>	<b>10.0</b>	<b>582,608</b>	<b>13.0</b>	<b>593,202</b>	<b>13.0</b>
	254500						<b>GREENBRIAR EAST ES-LIBRARY SERVICES</b>												
							1123 LIBRARIAN	0	0	73,671	1.0	76,723	1.0	79,155	1.0	91,723	1.0	93,557	1.0
							<b>GREENBRIAR EAST ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>73,671</b>	<b>1.0</b>	<b>76,723</b>	<b>1.0</b>	<b>79,155</b>	<b>1.0</b>	<b>91,723</b>	<b>1.0</b>	<b>93,557</b>	<b>1.0</b>
	254600						<b>GREENBRIAR E. ES-STUDENT ACTIVITIES</b>												
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,515	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>GREENBRIAR E. ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,515</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
	254700						<b>GREENBRIAR EAST ES-CUSTODIAL SERVICES</b>												
							1240 CUSTODIAN	0	0	182,149	5.5	197,802	5.0	211,886	5.5	207,676	5.5	228,797	5.5
							1500 OVERTIME	0	0	507	0.0	709	0.0	408	0.0	15,504	0.0	775	0.0
							1501 OVERBASE SALARIES	0	0	915	0.0	1,130	0.0	593	0.0	1,520	0.0	1,550	0.0
							3000 COMMUNITY USE	0	0	-1,854	0.0	-1,886	0.0	-1,685	0.0	922	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	12,232	0.0	0	0.0	169	0.0	0	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	8	0.0	16	0.0	8	0.0	0	0.0	0	0.0
							4005 CUSTODIAL SUPPLIES	0	0	1,505	0.0	19,258	0.0	15,679	0.0	14,002	0.0	13,601	0.0
							4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	196	0.0	0	0.0	0	0.0
							4020 TOOLS	0	0	0	0.0	0	0.0	129	0.0	0	0.0	0	0.0
							4021 MAINTENANCE SUPPS	0	0	575	0.0	494	0.0	0	0.0	0	0.0	0	0.0
							<b>GREENBRIAR EAST ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>196,036</b>	<b>5.5</b>	<b>217,524</b>	<b>5.0</b>	<b>227,383</b>	<b>5.5</b>	<b>239,623</b>	<b>5.5</b>	<b>244,723</b>	<b>5.5</b>
	254802						<b>GREENBRIAR E ES-INTERV SVC (IDEA) YR 3</b>												
							1118 TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	76,049	1.0	67,926	1.0
							<b>GREENBRIAR E ES-INTERV SVC (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>67,926</b>	<b>1.0</b>
	254854						<b>GREENBRIAR E ES - CAT A (IDEA) YR 3</b>												
							1105 TCHR SPECIAL ED	0	0	104,205	1.0	107,190	1.0	0	0.0	0	0.0	0	0.0
							3500 VRS RETIREMENT	0	0	17,006	0.0	16,889	0.0	0	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	6,502	0.0	6,743	0.0	0	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	1,282	0.0	1,293	0.0	0	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	7,847	0.0	8,154	0.0	0	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURANCE	0	0	990	0.0	1,023	0.0	0	0.0	0	0.0	0	0.0
							3560 HEALTH CHOICE	0	0	5,962	0.0	2,439	0.0	0	0.0	0	0.0	0	0.0
							3562 AETNA MEDICAL	0	0	0	0.0	4,769	0.0	0	0.0	0	0.0	0	0.0
							3566 AETNA DENTAL	0	0	398	0.0	409	0.0	0	0.0	0	0.0	0	0.0
							<b>GREENBRIAR E ES - CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>144,192</b>	<b>1.0</b>	<b>148,909</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	254855						<b>GREENBRIAR EAST ES -CAT B (IDEA)</b>												
							1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	64,909	1.0	71,400	1.0	68,942	1.0
							3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	10,076	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,138	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	771	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,878	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	610	0.0	0	0.0	0	0.0
							3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	5,540	0.0	0	0.0	0	0.0
							3566 AETNA DENTAL	0	0	0	0.0	0	0.0	383	0.0	0	0.0	0	0.0
							<b>GREENBRIAR EAST ES -CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>91,306</b>	<b>1.0</b>	<b>71,400</b>	<b>1.0</b>	<b>68,942</b>	<b>1.0</b>
							<b>GREENBRIAR EAST ELEMENTARY Total</b>	<b>910</b>	<b>899</b>	<b>6,477,820</b>	<b>105.2</b>	<b>6,696,851</b>	<b>100.8</b>	<b>6,773,316</b>	<b>104.0</b>	<b>7,005,418</b>	<b>108.2</b>	<b>7,092,770</b>	<b>108.2</b>
	0255						<b>GREENBRIAR WEST ELEMENTARY</b>												
							<b>MEM GREENBRIAR WEST ELEM-MEMBERSHIP</b>												
							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	454	440	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							C Advanced Academic	221	197	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							D Special Ed/Alt	33	33	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>GREENBRIAR WEST ELEM-MEMBERSHIP Total</b>	<b>708</b>	<b>670</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	255000						<b>GREENBRIAR WEST ES-ADMINISTRATION</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1020	PRINCIPAL ES	0	0	143,331	1.0	146,882	1.0	149,834	1.0	141,281	1.0	146,645	1.0
							1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	117,931	1.0	95,814	1.0	100,173	1.0
							1200	OFFICE ASSIST ES	0	0	194,498	4.5	206,298	4.5	196,434	4.0	171,520	3.5	176,201	3.5
							1500	OVERTIME	0	0	260	0.0	0	0.0	289	0.0	490	0.0	486	0.0
							1501	OVERBASE SALARIES	0	0	520	0.0	0	0.0	577	0.0	995	0.0	986	0.0
							2002	HRLY OFFICE ASSIST	0	0	219	0.0	267	0.0	235	0.0	1,227	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	34,847	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,128	0.0	0	0.0	72	0.0	575	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	13	0.0	150	0.0	150	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	101	0.0	98	0.0
							6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
								<b>GREENBRIAR WEST ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>452,887</b>	<b>6.5</b>	<b>470,210</b>	<b>6.5</b>	<b>465,425</b>	<b>6.0</b>	<b>447,000</b>	<b>5.5</b>	<b>425,731</b>	<b>5.5</b>
255100								<b>GREENBRIAR WEST ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	263,553	4.0	205,307	3.0	224,913	4.0	226,858	3.0	231,629	3.0
							1101	TCHR ES (1-6)	0	0	1,320,718	18.5	1,470,874	19.5	1,416,729	17.0	1,243,269	16.0	1,221,282	16.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	489,908	7.8	508,420	7.6	538,627	7.4	447,359	6.3	456,767	6.3
							1106	TCHR READING	0	0	89,778	1.0	94,439	1.0	98,320	1.0	98,320	1.0	100,286	1.0
							1118	TCHR INSTRL SUPPORT	0	0	36,731	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	161,085	2.0	169,594	2.0	177,634	1.5	138,469	1.5	141,238	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	177,319	2.0	139,295	1.5	177,091	2.0
							1140	INSTRUCTL ASSIST K	0	0	115,814	4.0	93,398	3.0	98,157	4.0	100,186	3.0	105,069	3.0
							1141	INSTRL ASSIST GENRL	0	0	108,262	3.0	123,371	3.0	86,276	2.0	82,577	2.0	85,328	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	5,175	0.0	3,960	0.0	2,625	0.0	1	0.0	0	0.0
							2000	HRLY TEACHER	0	0	3,157	0.0	2,177	0.0	800	0.0	-1	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	8,651	0.0	13,851	0.0	10,001	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	61,924	0.0	54,298	0.0	41,559	0.0	23,476	0.0	56,881	0.0
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	49,265	0.0	27,798	0.0	32,208	0.0	8,123	0.0	18,594	0.0
							4001	TEXTBOOKS	0	0	29,426	0.0	22,348	0.0	21,762	0.0	22,923	0.0	28,796	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,059	0.0	629	0.0	539	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	45	0.0	5	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	53	0.0	170	0.0	42	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	52	0.0	1,783	0.0	59	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	651	0.0	651	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	1,696	0.0	1,605	0.0
							4021	MAINTENANCE SUPPS	0	0	119	0.0	140	0.0	9	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	11,844	0.0	0	0.0	3,084	0.0	45	0.0	0	0.0
							5541	COPIER RENTAL	0	0	2,223	0.0	2,964	0.0	2,964	0.0	2,964	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	0	0.0	142	0.0	878	0.0	258	0.0	0	0.0
								<b>GREENBRIAR WEST ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,759,493</b>	<b>40.3</b>	<b>2,796,319</b>	<b>39.1</b>	<b>2,934,506</b>	<b>38.9</b>	<b>2,548,103</b>	<b>34.3</b>	<b>2,637,099</b>	<b>34.8</b>
255201								<b>GREENBRIAR W. ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	883	0.0	0	0.0	687	0.0	693	0.0	1,076	0.0
								<b>GREENBRIAR W. ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>883</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>687</b>	<b>0.0</b>	<b>693</b>	<b>0.0</b>	<b>1,076</b>	<b>0.0</b>
255206								<b>GREENBRIAR W ES-TSA</b>												
							2001	HRLY TECHNICAL	0	0	0	0.0	210	0.0	0	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	6,490	0.0	6,680	0.0	7,009	0.0	8,127	0.0	0	0.0
								<b>GREENBRIAR W ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>6,490</b>	<b>0.0</b>	<b>6,890</b>	<b>0.0</b>	<b>7,009</b>	<b>0.0</b>	<b>8,127</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
255211								<b>GREENBRIAR W. ES-GIFTED/TALENTED CTR</b>												
							1101	TCHR ES (1-6)	0	0	917,290	12.0	863,668	12.0	804,658	10.0	705,143	9.0	694,913	8.0
							4000	INSTRUCTL SUPPLIES	0	0	9,822	0.0	19,607	0.0	10,321	0.0	2,949	0.0	10,549	0.0
							4001	TEXTBOOKS	0	0	12,552	0.0	5,933	0.0	6,045	0.0	13,097	0.0	10,612	0.0
							4002	GEN OFFICE SUPPLIES	0	0	77	0.0	287	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL 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	158	0.0	138	0.0	2,070	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	8	0.0	20	0.0	0	0.0	0	0.0	0	0.0
								<b>GREENBRIAR W. ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>939,749</b>	<b>12.0</b>	<b>889,759</b>	<b>12.0</b>	<b>821,162</b>	<b>10.0</b>	<b>723,259</b>	<b>9.0</b>	<b>716,074</b>	<b>8.0</b>
255217								<b>GREENBRIAR WEST ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	2,609	0.0	2,933	0.0	406	0.0	1,197	0.0	1,208	0.0

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
								5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,036	0.0	0	0.0	
								5024	SCHL BASED PROF DEV	0	0	1,590	0.0	4,426	0.0	2,421	0.0	694	0.0	689	0.0	
								<b>GREENBRIAR WEST ES-SB STAFF DEVELOPMENT Total</b>			<b>0</b>	<b>0</b>	<b>4,198</b>	<b>0.0</b>	<b>7,359</b>	<b>0.0</b>	<b>2,827</b>	<b>0.0</b>	<b>2,927</b>	<b>0.0</b>	<b>1,897</b>	<b>0.0</b>
								<b>GREENBRIAR WEST ES-TECHNOLOGY</b>														
								1087	TECH SPECIALIST	0	0	76,894	1.0	101,632	1.0	106,813	1.0	106,813	1.0	108,949	1.0	
								<b>GREENBRIAR WEST ES-TECHNOLOGY Total</b>			<b>0</b>	<b>0</b>	<b>76,894</b>	<b>1.0</b>	<b>101,632</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
								<b>GREENBRIAR WEST ES - CARES ACT</b>														
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,127	0.0	0	0.0	
								2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
								3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,241	0.0	0	0.0	
								4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,179	0.0	0	0.0	
								<b>GREENBRIAR WEST ES - CARES ACT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,636</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
								<b>GREENBRIAR W ES-CATEGORY A-SE</b>														
								1105	TCHR SPECIAL ED	0	0	191,437	3.0	204,749	4.0	215,764	3.0	236,359	3.0	241,330	3.0	
								1142	INSTRL ASSIST SP ED	0	0	77,777	3.0	73,398	4.0	94,172	3.0	86,724	3.0	91,328	3.0	
								2000	HRLY TEACHER	0	0	0	0.0	394	0.0	0	0.0	571	0.0	581	0.0	
								2021	SUBS OFFCL/VAC LV	0	0	192	0.0	582	0.0	58	0.0	745	0.0	775	0.0	
								4000	INSTRUCTL SUPPLIES	0	0	3,192	0.0	2,199	0.0	2,165	0.0	2,978	0.0	269	0.0	
								4001	TEXTBOOKS	0	0	30	0.0	0	0.0	0	0.0	239	0.0	226	0.0	
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0	
								<b>GREENBRIAR W ES-CATEGORY A-SE Total</b>			<b>0</b>	<b>0</b>	<b>272,628</b>	<b>6.0</b>	<b>281,322</b>	<b>8.0</b>	<b>312,159</b>	<b>6.0</b>	<b>328,403</b>	<b>6.0</b>	<b>334,509</b>	<b>6.0</b>
								<b>GREENBRIAR W ES-CATEGORY B-SE</b>														
								1105	TCHR SPECIAL ED	0	0	189,948	3.0	150,424	2.0	168,499	2.0	145,667	2.0	152,894	2.0	
								1142	INSTRL ASSIST SP ED	0	0	53,511	2.0	56,087	2.0	60,072	2.0	61,681	2.0	64,504	2.0	
								1161	PUB HLTH TRN ASSIST	0	0	25,921	1.0	27,101	1.0	0	0.0	30,128	1.0	31,648	1.0	
								1162	SPECIAL EDUCATION ATTENDANT	0	0	28,999	1.0	0	0.0	0	0.0	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	551	0.0	0	0.0	34	0.0	6,033	0.0	485	0.0	
								4001	TEXTBOOKS	0	0	49	0.0	0	0.0	0	0.0	753	0.0	408	0.0	
								<b>GREENBRIAR W ES-CATEGORY B-SE Total</b>			<b>0</b>	<b>0</b>	<b>298,979</b>	<b>7.0</b>	<b>233,612</b>	<b>5.0</b>	<b>228,606</b>	<b>4.0</b>	<b>244,264</b>	<b>5.0</b>	<b>249,939</b>	<b>5.0</b>
								<b>GREENBRIAR WEST ES-LIBRARY SERVICES</b>														
								1123	LIBRARIAN	0	0	78,512	1.0	69,780	1.0	74,111	1.0	74,111	1.0	75,593	1.0	
								<b>GREENBRIAR WEST ES-LIBRARY SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>78,512</b>	<b>1.0</b>	<b>69,780</b>	<b>1.0</b>	<b>74,111</b>	<b>1.0</b>	<b>74,111</b>	<b>1.0</b>	<b>75,593</b>	<b>1.0</b>
								<b>GREENBRIAR W. ES-STUDENT ACTIVITIES</b>														
								2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
								<b>GREENBRIAR W. ES-STUDENT ACTIVITIES Total</b>			<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
								<b>GREENBRIAR WEST ES-CUSTODIAL SERVICES</b>														
								1240	CUSTODIAN	0	0	174,066	5.0	198,639	5.0	198,801	5.0	185,916	4.5	189,829	4.5	
								1500	OVERTIME	0	0	1,999	0.0	2,587	0.0	1,202	0.0	12,374	0.0	634	0.0	
								1501	OVERBASE SALARIES	0	0	1,049	0.0	2,406	0.0	614	0.0	1,244	0.0	1,269	0.0	
								3000	COMMUNITY USE	0	0	-2,260	0.0	-5,265	0.0	-3,624	0.0	53	0.0	0	0.0	
								4000	INSTRUCTL SUPPLIES	0	0	8,928	0.0	9,063	0.0	-3,551	0.0	0	0.0	0	0.0	
								4002	GEN OFFICE SUPPLIES	0	0	99	0.0	102	0.0	50	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	7,527	0.0	6,551	0.0	14,921	0.0	14,102	0.0	11,345	0.0	
								4020	TOOLS	0	0	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								4021	MAINTENANCE SUPPS	0	0	2,278	0.0	1,276	0.0	409	0.0	0	0.0	0	0.0	
								<b>GREENBRIAR WEST ES-CUSTODIAL SERVICES Total</b>			<b>0</b>	<b>0</b>	<b>193,856</b>	<b>5.0</b>	<b>215,417</b>	<b>5.0</b>	<b>208,879</b>	<b>5.0</b>	<b>213,689</b>	<b>4.5</b>	<b>203,077</b>	<b>4.5</b>
								<b>GREENBRIAR W ES- CAT B (IDEA) YR3</b>														
								1105	TCHR SPECIAL ED	0	0	65,193	1.0	70,440	1.0	69,532	1.0	76,485	1.0	73,852	1.0	
								3500	VRS RETIREMENT	0	0	10,640	0.0	11,045	0.0	10,794	0.0	0	0.0	0	0.0	
								3501	ERFC RETIREMENT	0	0	4,068	0.0	4,410	0.0	4,433	0.0	0	0.0	0	0.0	
								3504	VRS RETIREE MEDICAL	0	0	802	0.0	845	0.0	826	0.0	0	0.0	0	0.0	
								3520	SOCIAL SECURITY	0	0	4,576	0.0	4,954	0.0	4,910	0.0	0	0.0	0	0.0	
								3540	STATE LIFE INSURNCE	0	0	619	0.0	669	0.0	654	0.0	0	0.0	0	0.0	
								3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0	
								3566	AETNA DENTAL	0	0	0	0.0	248	0.0	383	0.0	0	0.0	0	0.0	
								<b>GREENBRIAR W ES- CAT B (IDEA) YR3 Total</b>			<b>0</b>	<b>0</b>	<b>102,597</b>	<b>1.0</b>	<b>110,005</b>	<b>1.0</b>	<b>107,786</b>	<b>1.0</b>	<b>76,485</b>	<b>1.0</b>	<b>73,852</b>	<b>1.0</b>
								<b>GREENBRIAR WEST ELEMENTARY Total</b>			<b>708</b>	<b>670</b>	<b>5,189,756</b>	<b>79.8</b>	<b>5,184,922</b>	<b>78.6</b>	<b>5,272,613</b>	<b>72.9</b>	<b>4,795,153</b>	<b>67.3</b>	<b>4,830,491</b>	<b>66.8</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			School	/Scho Title																
	0263						<b>BROOKFIELD ELEMENTARY</b>													
							MEM													
							<b>BROOKFIELD ELEM-MEMBERSHIP</b>													
						A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
						B	K-12 Gen Ed	715	706	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
						D	Special Ed/Alt	62	62	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							<b>BROOKFIELD ELEM-MEMBERSHIP Total</b>	<b>813</b>	<b>804</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
	263000						<b>BROOKFIELD ES-ADMINISTRATION</b>													
						1020	PRINCIPAL ES	0	0	143,331	1.0	147,003	1.0	149,958	1.0	141,281	1.0	146,645	1.0	
						1040	ASST PRINCIPAL ES	0	0	225,663	2.0	174,952	2.0	216,620	2.0	217,040	2.0	224,711	2.0	
						1200	OFFICE ASSIST ES	0	0	255,497	6.5	268,507	6.0	247,425	5.5	264,110	6.5	286,651	6.5	
						1500	OVERTIME	0	0	0	0.0	0	0.0	247	0.0	2,520	0.0	752	0.0	
						1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	482	0.0	1,514	0.0	1,526	0.0	
						1522	BUS DRVR - FIELD TRIP	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	-56	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	5,511	0.0	2,862	0.0	2,165	0.0	21,373	0.0	993	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	50,585	0.0	0	0.0	
						2008	HRLY PROFESSIONAL	0	0	101	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	34,166	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	165	0.0	0	0.0	0	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	156	0.0	155	0.0	153	0.0	152	0.0	
							<b>BROOKFIELD ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>630,467</b>	<b>9.5</b>	<b>627,846</b>	<b>9.0</b>	<b>617,251</b>	<b>8.5</b>	<b>698,722</b>	<b>9.5</b>	<b>661,629</b>	<b>9.5</b>	
	263100						<b>BROOKFIELD ES-GENERAL INSTRUCTION</b>													
						1100	TCHR KINDERGARTEN	0	0	447,629	6.0	455,589	5.0	437,168	5.0	434,789	5.0	443,934	5.0	
						1101	TCHR ES (1-6)	0	0	2,585,978	36.5	2,720,710	37.5	2,395,723	32.0	2,474,382	34.0	2,458,093	33.0	
						1102	TCHR ES - PE/MUSIC/ART	0	0	554,448	8.1	601,845	7.9	613,278	7.9	665,027	8.5	679,014	8.5	
						1106	TCHR READING	0	0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0	91,724	1.0	
						1120	SCHOOL COUNS SVS ES	0	0	155,718	2.0	162,464	2.0	174,829	2.0	167,313	2.0	170,832	2.0	
						1134	TCHR ESL	0	0	0	0.0	0	0.0	429,425	4.5	421,283	4.5	498,473	5.5	
						1140	INSTRUCTL ASSIST K	0	0	186,348	6.0	178,092	5.0	140,426	5.0	137,465	5.0	145,892	5.0	
						1141	INSTRL ASSIST GENRL	0	0	68,823	2.0	70,198	2.0	69,997	2.0	73,808	2.0	76,301	2.0	
						1522	BUS DRVR - FIELD TRIP	0	0	4,216	0.0	10,128	0.0	1,851	0.0	9,615	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	4,114	0.0	5,372	0.0	1,660	0.0	79	0.0	0	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0	
						2007	HRLY DINING ASSIST	0	0	14,323	0.0	13,064	0.0	8,094	0.0	8,500	0.0	8,670	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	80,113	0.0	96,195	0.0	41,790	0.0	36,878	0.0	85,114	0.0	
						2022	SUBS STUDENT ACTIVS	0	0	53	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	5,000	0.0	5,100	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	38,047	0.0	49,839	0.0	42,884	0.0	29,840	0.0	28,477	0.0	
						4001	TEXTBOOKS	0	0	16,657	0.0	11,588	0.0	33,066	0.0	48,677	0.0	41,538	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	257	0.0	247	0.0	414	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	263	0.0	187	0.0	171	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	4,955	0.0	11,630	0.0	7,248	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	2,059	0.0	1,150	0.0	-395	0.0	8,050	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	955	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	1,861	0.0	1,839	0.0	
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	89	0.0	0	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	1,123	0.0	879	0.0	929	0.0	0	0.0	0	0.0	
						4023	COMPUTR REPAIR PART	0	0	0	0.0	17	0.0	32	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	-1,248	0.0	0	0.0	0	0.0	47	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	-85	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5541	COPIER RENTAL	0	0	0	0.0	3,750	0.0	4,500	0.0	4,501	0.0	0	0.0	
						6580	FACILITY MODIFICATN	0	0	7,703	0.0	142	0.0	0	0.0	514	0.0	0	0.0	
							<b>BROOKFIELD ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,250,811</b>	<b>61.6</b>	<b>4,477,589</b>	<b>60.4</b>	<b>4,493,016</b>	<b>59.4</b>	<b>4,617,553</b>	<b>62.0</b>	<b>4,735,001</b>	<b>62.0</b>	
	263201						<b>BROOKFIELD ES-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	635	0.0	577	0.0	585	0.0	567	0.0	3,988	0.0	
							<b>BROOKFIELD ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>635</b>	<b>0.0</b>	<b>577</b>	<b>0.0</b>	<b>585</b>	<b>0.0</b>	<b>567</b>	<b>0.0</b>	<b>3,988</b>	<b>0.0</b>	
	263206						<b>BROOKFIELD ES-TSA</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Dept.	School																
							2011 HRLY PARENT LIAISON	0	0	17,642	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3020 WPFO - PERSONNEL	0	0	-5,787	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BROOKFIELD ES-TSA Total</b>	<b>0</b>	<b>0</b>	<b>11,855</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
263211							<b>BROOKFIELD ES-GIFTED/TALENTED CENTER</b>													
							4000 INSTRUCTL SUPPLIES	0	0	524	0.0	1,821	0.0	1,715	0.0	1,928	0.0	1,928	0.0	
							4001 TEXTBOOKS	0	0	568	0.0	2,137	0.0	2,012	0.0	2,262	0.0	1,939	0.0	
							<b>BROOKFIELD ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>1,092</b>	<b>0.0</b>	<b>3,958</b>	<b>0.0</b>	<b>3,727</b>	<b>0.0</b>	<b>4,191</b>	<b>0.0</b>	<b>3,867</b>	<b>0.0</b>	
263217							<b>BROOKFIELD ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	3,299	0.0	2,345	0.0	1,733	0.0	1,862	0.0	1,899	0.0	
							5022 PROFL DEVELOPMENT	0	0	2,089	0.0	572	0.0	0	0.0	635	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	1,875	0.0	1,462	0.0	443	0.0	909	0.0	909	0.0	
							<b>BROOKFIELD ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,264</b>	<b>0.0</b>	<b>4,378</b>	<b>0.0</b>	<b>2,176</b>	<b>0.0</b>	<b>3,406</b>	<b>0.0</b>	<b>2,808</b>	<b>0.0</b>	
263224							<b>BROOKFIELD ES-SCHOOL IMPROVEMENT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	8,937	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0	
							<b>BROOKFIELD ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>13,937</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
263251							<b>BROOKFIELD ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	91,165	1.0	96,358	1.0	99,754	1.0	100,161	1.0	102,164	1.0	
							<b>BROOKFIELD ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>91,165</b>	<b>1.0</b>	<b>96,358</b>	<b>1.0</b>	<b>99,754</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>	
263257							<b>BROOKFIELD ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	30,251	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,780	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,131	0.0	0	0.0	
							<b>BROOKFIELD ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>40,251</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
263328							<b>BROOKFIELD ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	9,260	0.0	7,290	0.0	8,664	0.0	0	0.0	0	0.0	
							<b>BROOKFIELD ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>9,260</b>	<b>0.0</b>	<b>7,290</b>	<b>0.0</b>	<b>8,664</b>	<b>0.0</b>	<b>120</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
263350							<b>BROOKFIELD ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	412,815	6.0	316,083	5.0	374,921	5.0	376,771	5.0	384,695	5.0	
							1142 INSTRL ASSIST SP ED	0	0	185,477	6.0	131,060	4.0	120,356	4.0	124,815	4.0	130,704	4.0	
							2000 HRLY TEACHER	0	0	0	0.0	1,127	0.0	1,141	0.0	1,140	0.0	1,163	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	1,262	0.0	400	0.0	51	0.0	1,257	0.0	1,308	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	4,322	0.0	617	0.0	547	0.0	533	0.0	532	0.0	
							4001 TEXTBOOKS	0	0	683	0.0	519	0.0	460	0.0	448	0.0	448	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,313	0.0	1,313	0.0	0	0.0	
							<b>BROOKFIELD ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>604,559</b>	<b>12.0</b>	<b>449,806</b>	<b>9.0</b>	<b>498,789</b>	<b>9.0</b>	<b>506,277</b>	<b>9.0</b>	<b>518,851</b>	<b>9.0</b>	
263351							<b>BROOKFIELD ES-CATEGORY B-SE</b>													
							1103 TCHR MS	0	0	-141	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1105 TCHR SPECIAL ED	0	0	139,991	3.0	189,920	2.0	194,993	3.0	358,027	5.0	371,238	5.0	
							1142 INSTRL ASSIST SP ED	0	0	84,409	3.0	69,305	2.0	126,491	3.0	116,116	4.0	121,821	4.0	
							1161 PUB HLTH TRN ASSIST	0	0	32,128	1.0	33,808	1.0	35,566	1.0	65,286	2.0	67,997	2.0	
							4000 INSTRUCTL SUPPLIES	0	0	675	0.0	727	0.0	875	0.0	1,045	0.0	1,044	0.0	
							4001 TEXTBOOKS	0	0	567	0.0	612	0.0	735	0.0	877	0.0	877	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	690	0.0	1,380	0.0	0	0.0	
							<b>BROOKFIELD ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>257,629</b>	<b>7.0</b>	<b>294,372</b>	<b>5.0</b>	<b>359,350</b>	<b>7.0</b>	<b>542,731</b>	<b>11.0</b>	<b>562,978</b>	<b>11.0</b>	
263500							<b>BROOKFIELD ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0	104,329	1.0	
							<b>BROOKFIELD ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>97,191</b>	<b>1.0</b>	<b>99,726</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>	
263600							<b>BROOKFIELD ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>BROOKFIELD ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
263700							<b>BROOKFIELD ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	199,275	6.0	193,837	5.5	193,818	5.0	200,776	5.5	220,230	5.5	
							1500 OVERTIME	0	0	4,206	0.0	3,653	0.0	4,289	0.0	12,914	0.0	775	0.0	
							1501 OVERBASE SALARIES	0	0	954	0.0	1,751	0.0	6,475	0.0	1,520	0.0	1,550	0.0	
							2003 HRLY CUSTODIAN	0	0	0	0.0	2,517	0.0	0	0.0	237	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	693	0.0	3,813	0.0	-3,067	0.0	3,890	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$ FY18 Pos		FY19 Act \$ FY19 Pos		FY20 Act \$ FY20 Pos		FY21 Rev \$ FY21 Pos		FY22 Apr \$ FY22 Pos		
			Office/School	/Scho ol Title							FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
							4000	INSTRUCTL SUPPLIES	0	0	610	0.0	1,891	0.0	2,448	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	25	0.0	146	0.0	0	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	13,081	0.0	14,647	0.0	7,048	0.0	29,848	0.0	12,795	0.0	
							4021	MAINTENANCE SUPPS	0	0	958	0.0	1,199	0.0	318	0.0	0	0.0	0	0.0	
								<b>BROOKFIELD ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>219,802</b>	<b>6.0</b>	<b>223,628</b>	<b>5.5</b>	<b>211,327</b>	<b>5.0</b>	<b>249,186</b>	<b>5.5</b>	<b>235,350</b>	<b>5.5</b>	
	263855							<b>BROOKFIELD ES-CAT B (IDEA) YR3</b>													
							1105	TCHR SPECIAL ED	0	0	94,415	1.0	99,783	1.0	94,884	1.0	104,372	1.0	100,778	1.0	
							3500	VRS RETIREMENT	0	0	15,409	0.0	15,646	0.0	14,729	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	5,892	0.0	6,246	0.0	6,049	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,161	0.0	1,197	0.0	1,127	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	6,765	0.0	7,158	0.0	6,814	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURANCE	0	0	897	0.0	948	0.0	892	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
								<b>BROOKFIELD ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>142,197</b>	<b>1.0</b>	<b>149,359</b>	<b>1.0</b>	<b>141,673</b>	<b>1.0</b>	<b>104,372</b>	<b>1.0</b>	<b>100,778</b>	<b>1.0</b>	
								<b>BROOKFIELD ELEMENTARY Total</b>	<b>813</b>	<b>804</b>	<b>6,326,517</b>	<b>99.1</b>	<b>6,451,438</b>	<b>91.9</b>	<b>6,541,236</b>	<b>91.9</b>	<b>6,972,462</b>	<b>100.0</b>	<b>7,034,437</b>	<b>100.0</b>	
	0264							<b>POPLAR TREE ELEMENTARY</b>													
		MEM						<b>POPLAR TREE ELEM-MEMBERSHIP</b>													
			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	433	433	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			C					Advanced Academic	197	188	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			D					Special Ed/Alt	55	55	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>POPLAR TREE ELEM-MEMBERSHIP Total</b>	<b>703</b>	<b>694</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	264000							<b>POPLAR TREE ES-ADMINISTRATION</b>													
							1020	PRINCIPAL ES	0	0	139,406	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0	
							1040	ASST PRINCIPAL ES	0	0	112,932	1.0	116,763	1.0	88,448	1.0	117,931	1.0	120,867	1.0	
							1200	OFFICE ASSIST ES	0	0	166,307	4.5	145,523	3.5	151,640	4.0	152,482	3.5	159,611	3.5	
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	481	0.0	491	0.0	
							1501	OVERBASE SALARIES	0	0	65	0.0	0	0.0	0	0.0	977	0.0	997	0.0	
							2002	HRLY OFFICE ASSIST	0	0	585	0.0	0	0.0	0	0.0	974	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	39,603	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	123	0.0	3,196	0.0	363	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	99	0.0	99	0.0	
							4021	MAINTENANCE SUPPS	0	0	49	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	0	0.0	0	0.0	0	0.0	
								<b>POPLAR TREE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>419,467</b>	<b>6.5</b>	<b>409,599</b>	<b>5.5</b>	<b>387,454</b>	<b>6.0</b>	<b>459,700</b>	<b>5.5</b>	<b>435,777</b>	<b>5.5</b>	
	264100							<b>POPLAR TREE ES-GENERAL INSTRUCTION</b>													
							1100	TCHR KINDERGARTEN	0	0	224,966	2.0	164,504	2.0	251,068	3.0	252,307	3.0	257,614	3.0	
							1101	TCHR ES (1-6)	0	0	1,128,039	16.0	1,208,297	17.0	1,184,953	17.0	1,177,823	17.0	1,202,595	17.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	460,346	6.9	478,902	6.7	500,352	7.1	491,045	6.8	501,332	6.6	
							1106	TCHR READING	0	0	91,556	1.0	95,671	1.0	37,925	1.0	99,304	1.0	101,290	1.0	
							1120	SCHOOL COUNS SVS ES	0	0	106,173	1.5	114,676	1.5	127,723	1.5	127,723	1.5	130,277	1.5	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	80,680	0.5	80,680	0.5	82,294	1.0	
							1140	INSTRUCTL ASSIST K	0	0	86,149	2.0	64,708	2.0	112,847	3.0	114,155	3.0	117,669	3.0	
							1141	INSTRL ASSIST GENRL	0	0	49,089	2.0	57,745	2.0	60,470	2.0	63,088	2.0	65,585	2.0	
							1522	BUS DRVR - FIELD TRIP	0	0	5,095	0.0	2,637	0.0	970	0.0	0	0.0	0	0.0	
							1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	0	0.0	550	0.0	5,777	0.0	1,602	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	1,479	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	5,980	0.0	6,207	0.0	3,867	0.0	7,286	0.0	7,432	0.0	
							2020	SUBS SICK/PERSNL LV	0	0	85,656	0.0	69,013	0.0	50,117	0.0	29,687	0.0	71,931	0.0	
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,822	0.0	5,100	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	18,755	0.0	22,308	0.0	18,723	0.0	27,561	0.0	18,782	0.0	
							4001	TEXTBOOKS	0	0	6,401	0.0	4,197	0.0	2,948	0.0	4,908	0.0	27,990	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	748	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	908	0.0	4,871	0.0	648	0.0	1,250	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	4,303	0.0	39	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4007	ADDL EQUIP <\$5000	0	0	1,073	0.0	2,594	0.0	380	0.0	124	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	7	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	1,589	0.0	223	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	1,595	0.0
							4021	MAINTENANCE SUPPS	0	0	1,797	0.0	178	0.0	150	0.0	85	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	17,056	0.0	3,958	0.0	4,670	0.0	3,510	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	229	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	2,471	0.0	2,965	0.0	2,965	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,226	0.0	3,656	0.0	7,739	0.0	244	0.0	0	0.0
								<b>POPLAR TREE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,297,026</b>	<b>31.4</b>	<b>2,308,770</b>	<b>32.2</b>	<b>2,455,194</b>	<b>35.1</b>	<b>2,489,178</b>	<b>34.8</b>	<b>2,591,486</b>	<b>35.1</b>
264201								<b>POPLAR TREE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	-417	0.0	340	0.0	0	0.0	0	0.0	794	0.0
							4005	CUSTODIAL SUPPLIES	0	0	-113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>POPLAR TREE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>-530</b>	<b>0.0</b>	<b>340</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>794</b>	<b>0.0</b>
264211								<b>POPLAR TREE ES-GIFTED/TALENTED CTR</b>												
							1101	TCHR ES (1-6)	0	0	740,620	9.0	727,709	8.0	799,685	9.0	711,838	8.0	658,479	7.0
							4000	INSTRUCTL SUPPLIES	0	0	17,438	0.0	1,999	0.0	0	0.0	0	0.0	10,067	0.0
							4001	TEXTBOOKS	0	0	1,484	0.0	93	0.0	0	0.0	0	0.0	10,127	0.0
							4007	ADDL EQUIP <\$5000	0	0	4,660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	90	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,204	0.0	0	0.0	0	0.0	0	0.0
								<b>POPLAR TREE ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>764,349</b>	<b>9.0</b>	<b>731,005</b>	<b>8.0</b>	<b>799,685</b>	<b>9.0</b>	<b>711,838</b>	<b>8.0</b>	<b>678,673</b>	<b>7.0</b>
264217								<b>POPLAR TREE ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	1,994	0.0	820	0.0	51	0.0	1,340	0.0	1,347	0.0
							2505	OUTSTAND PERF AWARD	0	0	455	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	0	0.0	88	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	556	0.0	4,056	0.0	2,904	0.0	740	0.0	734	0.0
								<b>POPLAR TREE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>3,005</b>	<b>0.0</b>	<b>5,406</b>	<b>0.0</b>	<b>2,955</b>	<b>0.0</b>	<b>2,168</b>	<b>0.0</b>	<b>2,081</b>	<b>0.0</b>
264251								<b>POPLAR TREE ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	80,946	1.0	88,325	1.0	91,884	1.0	92,558	1.0	94,409	1.0
								<b>POPLAR TREE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>80,946</b>	<b>1.0</b>	<b>88,325</b>	<b>1.0</b>	<b>91,884</b>	<b>1.0</b>	<b>92,558</b>	<b>1.0</b>	<b>94,409</b>	<b>1.0</b>
264257								<b>POPLAR TREE ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	7,696	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,055	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,202	0.0	0	0.0
								<b>POPLAR TREE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,042</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
264307								<b>POPLAR TREE ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	152,902	2.0	166,894	2.0	174,428	2.0	175,289	2.0	178,975	2.0
							1142	INSTRL ASSIST SP ED	0	0	60,733	2.0	28,708	2.0	52,667	2.0	55,641	2.0	59,586	2.0
							2000	HRLY TEACHER	0	0	0	0.0	150	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,797	0.0	3,708	0.0	846	0.0	3,739	0.0	2,623	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	147	0.0	15	0.0	0	0.0	0	0.0
								<b>POPLAR TREE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>216,432</b>	<b>4.0</b>	<b>199,608</b>	<b>4.0</b>	<b>227,957</b>	<b>4.0</b>	<b>234,669</b>	<b>4.0</b>	<b>241,185</b>	<b>4.0</b>
264350								<b>POPLAR TREE ES-CATEGORY A-SE</b>												
							1105	TCHR SPECIAL ED	0	0	216,177	3.0	215,086	3.0	226,451	3.0	142,185	2.0	145,176	2.0
							1142	INSTRL ASSIST SP ED	0	0	103,823	3.0	101,534	2.0	71,998	2.0	39,218	1.0	40,529	1.0
							2000	HRLY TEACHER	0	0	0	0.0	1,894	0.0	2,523	0.0	2,149	0.0	1,454	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,356	0.0	1,411	0.0
							4000	INSTRUCTL SUPPLIES	0	0	-958	0.0	0	0.0	726	0.0	88	0.0	255	0.0
							4001	TEXTBOOKS	0	0	23	0.0	0	0.0	928	0.0	939	0.0	214	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	11	0.0	0	0.0	40	0.0	0	0.0
								<b>POPLAR TREE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>319,065</b>	<b>6.0</b>	<b>318,525</b>	<b>5.0</b>	<b>302,625</b>	<b>5.0</b>	<b>185,975</b>	<b>3.0</b>	<b>189,038</b>	<b>3.0</b>
264351								<b>POPLAR TREE ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	326,966	7.0	383,886	6.0	429,019	6.0	438,879	6.0	453,570	6.0
							1142	INSTRL ASSIST SP ED	0	0	181,865	6.0	187,711	6.0	168,030	5.0	164,599	5.0	171,698	5.0
							1161	PUB HLTH TRN ASSIST	0	0	127,409	4.0	124,009	3.0	135,147	4.0	137,148	4.0	141,813	4.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	71,648	3.0	77,348	3.0	85,700	3.0	116,910	4.0	121,810	4.0



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			Office/School	/Scho ol Title																
							2000 HRLY TEACHER	0	0	0	0.0	244	0.0	58	0.0	516	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,573	0.0	2,185	0.0	886	0.0	1,381	0.0	1,223	0.0	
							4001 TEXTBOOKS	0	0	101	0.0	582	0.0	0	0.0	1,108	0.0	1,028	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	386	0.0	76	0.0	300	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	4,628	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5050 UNIFORMS	0	0	289	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>POPLAR TREE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>714,479</b>	<b>20.0</b>	<b>776,352</b>	<b>18.0</b>	<b>818,916</b>	<b>18.0</b>	<b>860,941</b>	<b>19.0</b>	<b>891,142</b>	<b>19.0</b>	
	264500						<b>POPLAR TREE ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	95,905	1.0	83,071	1.0	70,427	1.0	70,992	1.0	72,412	1.0	
							<b>POPLAR TREE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>95,905</b>	<b>1.0</b>	<b>83,071</b>	<b>1.0</b>	<b>70,427</b>	<b>1.0</b>	<b>70,992</b>	<b>1.0</b>	<b>72,412</b>	<b>1.0</b>	
	264600						<b>POPLAR TREE ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>POPLAR TREE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>1,738</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
	264700						<b>POPLAR TREE ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	211,115	5.0	191,279	5.0	202,772	5.0	205,072	5.0	209,389	5.0	
							1500 OVERTIME	0	0	2,939	0.0	4,722	0.0	2,892	0.0	13,589	0.0	705	0.0	
							1501 OVERBASE SALARIES	0	0	1,335	0.0	1,511	0.0	2,239	0.0	1,382	0.0	1,410	0.0	
							3000 COMMUNITY USE	0	0	-1,146	0.0	-4,010	0.0	-9,920	0.0	2,392	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	62	0.0	0	0.0	0	0.0	100	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	118	0.0	274	0.0	200	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	5,578	0.0	10,561	0.0	8,139	0.0	10,658	0.0	11,843	0.0	
							4020 TOOLS	0	0	0	0.0	85	0.0	319	0.0	475	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,439	0.0	3,761	0.0	5,115	0.0	1,000	0.0	0	0.0	
							<b>POPLAR TREE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>222,323</b>	<b>5.0</b>	<b>208,027</b>	<b>5.0</b>	<b>211,830</b>	<b>5.0</b>	<b>234,868</b>	<b>5.0</b>	<b>223,347</b>	<b>5.0</b>	
	264802						<b>POPLAR TREE ES -INTERV SVC (IDEA) YR3</b>													
							1106 TCHR READING	0	0	0	0.0	0	0.0	71,912	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	11,386	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,678	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	869	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,224	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	690	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	9,953	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	0	0.0	756	0.0	0	0.0	0	0.0	
							<b>POPLAR TREE ES -INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>105,467</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	264855						<b>POPLAR TREE ES-CAT B (IDEA)</b>													
							1105 TCHR SPECIAL ED	0	0	69,092	1.0	75,213	1.0	91,191	1.0	100,310	1.0	96,856	1.0	
							3500 VRS RETIREMENT	0	0	11,276	0.0	11,793	0.0	14,156	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	4,311	0.0	4,708	0.0	5,814	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	850	0.0	903	0.0	1,083	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	5,152	0.0	5,616	0.0	6,912	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	656	0.0	715	0.0	858	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	4,189	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	986	0.0	218	0.0	0	0.0	0	0.0	
							<b>POPLAR TREE ES-CAT B (IDEA) Total</b>	<b>0</b>	<b>0</b>	<b>99,866</b>	<b>1.0</b>	<b>107,819</b>	<b>1.0</b>	<b>124,420</b>	<b>1.0</b>	<b>100,310</b>	<b>1.0</b>	<b>96,856</b>	<b>1.0</b>	
							<b>POPLAR TREE ELEMENTARY Total</b>	<b>703</b>	<b>694</b>	<b>5,234,071</b>	<b>84.9</b>	<b>5,239,461</b>	<b>80.7</b>	<b>5,601,456</b>	<b>85.1</b>	<b>5,461,880</b>	<b>82.3</b>	<b>5,519,895</b>	<b>81.6</b>	
0285							<b>COATES ELEMENTARY</b>													
		MEM					<b>COATES ELEM-MEMBERSHIP</b>													
							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	690	718	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	52	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>COATES ELEM-MEMBERSHIP Total</b>	<b>742</b>	<b>770</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	285000						<b>COATES ES - ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0	152,569	1.0	
							1040 ASST PRINCIPAL ES	0	0	194,521	2.0	210,887	2.0	216,620	1.0	117,931	1.0	120,867	1.0	
							1200 OFFICE ASSIST ES	0	0	169,940	5.5	213,078	5.0	206,860	5.0	212,775	5.0	236,379	5.5	
							1500 OVERTIME	0	0	0	0.0	0	0.0	418	0.0	3,588	0.0	760	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	835	0.0	1,449	0.0	1,542	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22	
			Office/School	/Scho ol Title							Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos
							2000 HRLY TEACHER	0	0	347	0.0	9,841	0.0	23,382	0.0	-372	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	3,817	0.0	115	0.0	152	0.0	1,339	0.0	986	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	42,197	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,366	0.0	0	0.0	317	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	147	0.0	153	0.0	
							<b>COATES ES - ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>509,147</b>	<b>8.5</b>	<b>579,394</b>	<b>8.0</b>	<b>595,270</b>	<b>7.0</b>	<b>526,574</b>	<b>7.0</b>	<b>513,456</b>	<b>7.5</b>	
285100							<b>COATES ES - GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	413,029	6.0	424,701	6.0	398,125	6.0	400,090	5.0	408,504	5.0	
							1101 TCHR ES (1-6)	0	0	2,010,952	32.5	2,278,982	32.5	1,995,442	27.0	2,073,478	30.0	2,253,573	31.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	416,107	7.0	444,888	6.8	473,373	6.8	474,249	6.8	497,890	7.0	
							1106 TCHR READING	0	0	65,697	1.0	76,106	1.0	86,408	1.0	99,304	1.0	101,290	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	47,995	0.0	50,764	0.0	97,347	0.0	66,594	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	136,928	1.5	141,190	1.5	147,018	1.5	147,019	1.5	185,016	2.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	394,550	4.5	396,497	4.5	473,166	5.5	
							1140 INSTRUCTL ASSIST K	0	0	161,159	6.0	164,600	6.0	164,602	6.0	158,194	5.0	165,235	5.0	
							1141 INSTRL ASSIST GENRL	0	0	68,029	2.0	70,394	2.0	73,258	2.0	73,850	2.0	75,865	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	8,451	0.0	6,478	0.0	3,499	0.0	-110	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	1,127	0.0	2,783	0.0	1,503	0.0	-263	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	5,987	0.0	5,292	0.0	3,755	0.0	7,286	0.0	7,432	0.0	
							2010 HRLY TEMP ALT DUTY	0	0	3,663	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	79,320	0.0	103,206	0.0	51,500	0.0	29,700	0.0	72,970	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	5,000	0.0	5,100	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	44,241	0.0	48,421	0.0	32,572	0.0	37,212	0.0	28,777	0.0	
							4001 TEXTBOOKS	0	0	15,233	0.0	6,401	0.0	6,806	0.0	46,305	0.0	41,608	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	1,158	0.0	-2,222	0.0	293	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	108	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	7,552	0.0	2,756	0.0	9,363	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	1,652	0.0	0	0.0	27	0.0	1,750	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	43	0.0	0	0.0	294	0.0	0	0.0	0	0.0	
							4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,777	0.0	1,844	0.0	
							4020 TOOLS	0	0	64	0.0	0	0.0	8	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,432	0.0	429	0.0	2,799	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	8,274	0.0	9,480	0.0	1,736	0.0	0	0.0	0	0.0	
							5050 UNIFORMS	0	0	46	0.0	0	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	1,914	0.0	0	0.0	504	0.0	257	0.0	0	0.0	
							<b>COATES ES - GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,501,157</b>	<b>56.0</b>	<b>3,834,800</b>	<b>55.8</b>	<b>3,944,784</b>	<b>54.8</b>	<b>4,018,188</b>	<b>55.8</b>	<b>4,318,270</b>	<b>58.5</b>	
285201							<b>COATES ES - GIFTED/TALENTED</b>													
							4000 INSTRUCTL SUPPLIES	0	0	657	0.0	0	0.0	32	0.0	1,840	0.0	2,423	0.0	
							<b>COATES ES - GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>657</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>32</b>	<b>0.0</b>	<b>1,840</b>	<b>0.0</b>	<b>2,423</b>	<b>0.0</b>	
285206							<b>COATES ES - TSA</b>													
							2011 HRLY PARENT LIAISON	0	0	19,273	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3020 WPFO - PERSONNEL	0	0	-10,490	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>COATES ES - TSA Total</b>	<b>0</b>	<b>0</b>	<b>8,783</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
285211							<b>COATES ES-GIFTED/TALENTED CENTER</b>													
							4000 INSTRUCTL SUPPLIES	0	0	54	0.0	4,490	0.0	0	0.0	3,684	0.0	1,607	0.0	
							4001 TEXTBOOKS	0	0	63	0.0	0	0.0	0	0.0	2,263	0.0	1,616	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	102	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	3,258	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	1,319	0.0	0	0.0	0	0.0	0	0.0	
							<b>COATES ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>0.0</b>	<b>9,168</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,947</b>	<b>0.0</b>	<b>3,223</b>	<b>0.0</b>	
285217							<b>COATES ES - SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	1,448	0.0	2,215	0.0	817	0.0	1,482	0.0	1,583	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	583	0.0	416	0.0	473	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	2,772	0.0	480	0.0	2,277	0.0	786	0.0	809	0.0	

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			Office / School	/Scho ol Title																
							<b>COATES ES - SB STAFF DEVELOPMENT Total</b>		<b>0</b>	<b>0</b>	<b>4,220</b>	<b>0.0</b>	<b>3,278</b>	<b>0.0</b>	<b>3,510</b>	<b>0.0</b>	<b>2,741</b>	<b>0.0</b>	<b>2,392</b>	<b>0.0</b>
					285224		<b>COATES ES-INTERV SCHOOL IMPROVEMENT</b>													
						2000	HRLY TEACHER		0	0	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2030	SUBS TRAINING		0	0	8,201	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	8,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						5024	SCHL BASED PROF DEV		0	0	2,065	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>COATES ES-INTERV SCHOOL IMPROVEMENT Total</b>		<b>0</b>	<b>0</b>	<b>18,416</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					285251		<b>COATES ES - TECHNOLOGY</b>													
						1087	TECH SPECIALIST		0	0	81,973	1.0	86,381	1.0	89,862	1.0	100,161	1.0	102,164	1.0
							<b>COATES ES - TECHNOLOGY Total</b>		<b>0</b>	<b>0</b>	<b>81,973</b>	<b>1.0</b>	<b>86,381</b>	<b>1.0</b>	<b>89,862</b>	<b>1.0</b>	<b>100,161</b>	<b>1.0</b>	<b>102,164</b>	<b>1.0</b>
					285257		<b>COATES ES - CARES ACT</b>													
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	26,910	0.0	0	0.0
						2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	2,524	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	1,151	0.0	0	0.0
							<b>COATES ES - CARES ACT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>36,675</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					285350		<b>COATES ES - CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED		0	0	226,005	3.0	230,605	3.0	181,612	2.0	173,789	2.0	182,693	2.0
						1142	INSTR ASSIST SP ED		0	0	96,736	3.0	98,936	3.0	87,375	3.0	95,309	3.0	99,539	3.0
						2000	HRLY TEACHER		0	0	174	0.0	356	0.0	0	0.0	1,556	0.0	872	0.0
						2021	SUBS OFFICL/VAC LV		0	0	598	0.0	0	0.0	0	0.0	808	0.0	840	0.0
						4000	INSTRUCTL SUPPLIES		0	0	644	0.0	570	0.0	2,061	0.0	435	0.0	374	0.0
						4001	TEXTBOOKS		0	0	36	0.0	0	0.0	0	0.0	367	0.0	315	0.0
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
							<b>COATES ES - CATEGORY A-SE Total</b>		<b>0</b>	<b>0</b>	<b>324,193</b>	<b>6.0</b>	<b>330,467</b>	<b>6.0</b>	<b>271,049</b>	<b>5.0</b>	<b>273,053</b>	<b>5.0</b>	<b>284,632</b>	<b>5.0</b>
					285351		<b>COATES ES - CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED		0	0	302,047	6.0	266,566	5.0	430,177	5.0	304,140	4.0	310,536	4.0
						1142	INSTR ASSIST SP ED		0	0	116,895	5.0	120,707	4.0	171,902	5.0	107,737	4.0	114,267	4.0
						1161	PUB HLTH TRN ASSIST		0	0	53,759	1.0	34,683	1.0	38,449	1.0	38,449	1.0	39,347	1.0
						1162	SPECIAL EDUCATION ATTENDANT		0	0	0	0.0	0	0.0	26,941	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	3,200	0.0	969	0.0	1,548	0.0	1,257	0.0	780	0.0
						4001	TEXTBOOKS		0	0	80	0.0	0	0.0	0	0.0	754	0.0	656	0.0
						4002	GEN OFFICE SUPPLIES		0	0	73	0.0	0	0.0	57	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	6,580	0.0	0	0.0	0	0.0
							<b>COATES ES - CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>476,055</b>	<b>12.0</b>	<b>422,926</b>	<b>10.0</b>	<b>675,654</b>	<b>11.0</b>	<b>452,337</b>	<b>9.0</b>	<b>465,586</b>	<b>9.0</b>
					285500		<b>COATES ES - LIBRARY SERVICES</b>													
						1123	LIBRARIAN		0	0	69,240	1.0	74,868	1.0	80,680	1.0	80,680	1.0	82,294	1.0
							<b>COATES ES - LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>69,240</b>	<b>1.0</b>	<b>74,868</b>	<b>1.0</b>	<b>80,680</b>	<b>1.0</b>	<b>80,680</b>	<b>1.0</b>	<b>82,294</b>	<b>1.0</b>
					285600		<b>COATES ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
							<b>COATES ES-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
					285700		<b>COATES ES - CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN		0	0	164,925	5.0	190,416	5.0	200,002	5.0	210,650	5.0	215,085	5.0
						1500	OVERTIME		0	0	3,715	0.0	4,762	0.0	6,001	0.0	12,869	0.0	705	0.0
						1501	OVERBASE SALARIES		0	0	81	0.0	779	0.0	3,785	0.0	1,382	0.0	1,410	0.0
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	806	0.0	0	0.0
						2003	HRLY CUSTODIAN		0	0	0	0.0	0	0.0	4,419	0.0	-149	0.0	0	0.0
						3000	COMMUNITY USE		0	0	3,319	0.0	3,924	0.0	-439	0.0	31	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	32	0.0	285	0.0	3,881	0.0	0	0.0	0	0.0
						4001	TEXTBOOKS		0	0	0	0.0	343	0.0	64	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES		0	0	14	0.0	0	0.0	257	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	308	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	6,731	0.0	11,779	0.0	7,908	0.0	12,525	0.0	12,397	0.0
						4020	TOOLS		0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	1,264	0.0	0	0.0	1,921	0.0	0	0.0	0	0.0
							<b>COATES ES - CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>180,106</b>	<b>5.0</b>	<b>212,289</b>	<b>5.0</b>	<b>228,107</b>	<b>5.0</b>	<b>238,115</b>	<b>5.0</b>	<b>229,597</b>	<b>5.0</b>
					285802		<b>COATES ES-RESPONSIVE INSTR (IDEA) YR3</b>													
						1106	TCHR READING		0	0	24,115	0.0	18,462	0.0	12,896	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT		0	0	4,056	0.0	3,184	0.0	2,225	0.0	0	0.0	0	0.0

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			Office/School	/Scho ol Title																			
							3501	ERFC RETIREMENT	0	0	1,551	0.0	1,271	0.0	914	0.0	0	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	305	0.0	244	0.0	171	0.0	0	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	1,847	0.0	1,414	0.0	988	0.0	0	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	235	0.0	193	0.0	135	0.0	0	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	183	0.0	148	0.0	103	0.0	0	0.0	0	0.0	0	0.0	
								<b>COATES ES-RESPONSIVE INSTR (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>32,291</b>	<b>0.0</b>	<b>24,917</b>	<b>0.0</b>	<b>17,431</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							285854	<b>COATES ES- CAT A (IDEA) YR 3</b>															
								1105	TCHR SPECIAL ED	0	0	76,178	1.0	90,320	1.0	87,649	1.0	96,415	1.0	93,095	1.0	1.0	
								3500	VRS RETIREMENT	0	0	12,340	0.0	14,162	0.0	13,606	0.0	0	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	4,718	0.0	5,654	0.0	5,588	0.0	0	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	930	0.0	1,084	0.0	1,041	0.0	0	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	5,427	0.0	6,435	0.0	6,241	0.0	0	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	718	0.0	858	0.0	824	0.0	0	0.0	0	0.0	0	0.0
								3560	HEALTH CHOICE	0	0	11,881	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	865	0.0	986	0.0	923	0.0	0	0.0	0	0.0	0	0.0
								<b>COATES ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>113,058</b>	<b>1.0</b>	<b>132,950</b>	<b>1.0</b>	<b>128,093</b>	<b>1.0</b>	<b>96,415</b>	<b>1.0</b>	<b>93,095</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
								<b>COATES ELEMENTARY Total</b>	<b>742</b>	<b>770</b>	<b>5,322,003</b>	<b>90.5</b>	<b>5,714,054</b>	<b>87.8</b>	<b>6,037,114</b>	<b>85.8</b>	<b>5,835,367</b>	<b>84.8</b>	<b>6,099,828</b>	<b>88.0</b>	<b>88.0</b>		
							0286	<b>FLORIS ELEMENTARY</b>															
								MEM	<b>FLORIS ELEM-MEMBERSHIP</b>														
								A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								B	K-12 Gen Ed	872	872	0	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	0.0
								D	Special Ed/Alt	46	46	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FLORIS ELEM-MEMBERSHIP Total</b>	<b>918</b>	<b>918</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							286000	<b>FLORIS ES-ADMINISTRATION</b>															
								1020	PRINCIPAL ES	0	0	143,097	1.0	146,882	1.0	147,665	1.0	141,281	1.0	146,645	1.0	1.0	
								1040	ASST PRINCIPAL ES	0	0	100,304	1.0	108,971	1.0	114,274	1.0	114,463	1.0	118,485	1.0	1.0	
								1200	OFFICE ASSIST ES	0	0	153,888	4.0	164,941	4.0	175,500	4.0	191,297	4.5	197,798	4.5	4.5	
								1500	OVERTIME	0	0	0	0.0	0	0.0	76	0.0	1,972	0.0	738	0.0	0.0	
								1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	152	0.0	1,469	0.0	1,498	0.0	0.0	
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	111	0.0	0	0.0	0.0	
								2002	HRLY OFFICE ASSIST	0	0	967	0.0	96	0.0	0	0.0	1,484	0.0	993	0.0	0.0	
								2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	45,051	0.0	0	0.0	0.0	
								3000	COMMUNITY USE	0	0	168	0.0	0	0.0	0	0.0	-39	0.0	0	0.0	0.0	
								4000	INSTRUCTL SUPPLIES	0	0	99	0.0	85	0.0	55	0.0	143	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	0.0	
								4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	149	0.0	149	0.0	0.0	
								4021	MAINTENANCE SUPPS	0	0	60	0.0	0	0.0	350	0.0	0	0.0	0	0.0	0.0	
								5541	COPIER RENTAL	0	0	4,684	0.0	5,620	0.0	5,620	0.0	5,620	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	0.0	
								6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	5	0.0	0	0.0	0.0	
								<b>FLORIS ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>403,369</b>	<b>6.0</b>	<b>426,595</b>	<b>6.0</b>	<b>443,691</b>	<b>6.0</b>	<b>503,207</b>	<b>6.5</b>	<b>466,505</b>	<b>6.5</b>	<b>6.5</b>		
							286100	<b>FLORIS ES-GENERAL INSTRUCTION</b>															
								1100	TCHR KINDERGARTEN	0	0	347,591	3.0	416,367	4.0	444,418	4.0	389,005	4.0	397,187	4.0	4.0	
								1101	TCHR ES (1-6)	0	0	1,866,113	25.0	1,868,463	27.0	2,008,357	29.0	2,167,186	31.0	2,212,766	31.0	31.0	
								1102	TCHR ES - PE/MUSIC/ART	0	0	482,783	6.7	548,652	7.1	582,033	7.9	575,700	8.1	587,808	8.1	8.1	
								1106	TCHR READING	0	0	87,089	1.0	70,473	1.0	69,678	1.0	98,292	1.0	100,258	1.0	1.0	
								1118	TCHR INSTRL SUPPORT	0	0	39,180	0.0	40,981	0.0	0	0.0	0	0.0	0	0.0	0.0	
								1120	SCHOOL COUNS SVS ES	0	0	100,613	1.5	111,174	1.5	159,010	2.0	159,795	2.0	163,156	2.0	2.0	
								1134	TCHR ESL	0	0	0	0.0	0	0.0	137,639	1.5	182,616	2.0	186,457	2.0	2.0	
								1140	INSTRUCTL ASSIST K	0	0	102,603	3.0	110,685	4.0	137,145	4.0	119,836	4.0	125,534	4.0	4.0	
								1141	INSTRL ASSIST GENRL	0	0	68,756	2.0	55,905	2.0	62,023	3.0	27,130	3.0	92,453	3.0	3.0	
								1522	BUS DRVR - FIELD TRIP	0	0	4,419	0.0	4,251	0.0	2,623	0.0	1	0.0	0	0.0	0.0	
								2000	HRLY TEACHER	0	0	0	0.0	852	0.0	41	0.0	3,014	0.0	0	0.0	0.0	
								2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	502	0.0	-168	0.0	0	0.0	0.0	
								2007	HRLY DINING ASSIST	0	0	4,006	0.0	5,703	0.0	4,461	0.0	8,500	0.0	8,670	0.0	0.0	
								2020	SUBS SICK/PERSNL LV	0	0	76,010	0.0	75,294	0.0	74,475	0.0	41,616	0.0	76,914	0.0	0.0	
								2022	SUBS STUDENT ACTIVS	0	0	46	0.0	201	0.0	96	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	6,915	0.0	5,100	0.0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$ FY18 Pos		FY19 Act \$ FY19 Pos		FY20 Act \$ FY20 Pos		FY21 Rev \$ FY21 Pos		FY22 Apr \$ FY22 Pos		
			Office / School	/Scho ol Title							FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
							3000	COMMUNITY USE	0	0	-168	0.0	0	0.0	0	0.0	40	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	17,348	0.0	40,376	0.0	25,194	0.0	33,552	0.0	27,990	0.0	
							4001	TEXTBOOKS	0	0	23,888	0.0	10,748	0.0	10,349	0.0	21,326	0.0	41,675	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	142	0.0	389	0.0	585	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	0	0.0	122	0.0	0	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	23	0.0	308	0.0	272	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	12,662	0.0	39	0.0	4,725	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	1,129	0.0	637	0.0	0	0.0	0	0.0	
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,201	0.0	2,201	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	0	0.0	66	0.0	0	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	141	0.0	153	0.0	269	0.0	0	0.0	0	0.0	
							4023	COMPUTR REPAIR PART	0	0	64	0.0	42	0.0	17	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	23,700	0.0	33,752	0.0	680	0.0	4,350	0.0	0	0.0	
							6060	COUNTY PRINT SHOP CHARGES	0	0	263	0.0	0	0.0	160	0.0	0	0.0	0	0.0	
							6580	FACILITY MODIFICATN	0	0	350	0.0	0	0.0	0	0.0	86	0.0	0	0.0	
								<b>FLORIS ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,245,133</b>	<b>42.2</b>	<b>3,408,769</b>	<b>46.6</b>	<b>3,720,702</b>	<b>52.4</b>	<b>3,845,717</b>	<b>55.1</b>	<b>4,028,168</b>	<b>55.1</b>	
286201								<b>FLORIS ES-GIFTED/TALENTED</b>													
							4000	INSTRUCTL SUPPLIES	0	0	41	0.0	0	0.0	0	0.0	959	0.0	1,439	0.0	
								<b>FLORIS ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>959</b>	<b>0.0</b>	<b>1,439</b>	<b>0.0</b>	
286206								<b>FLORIS ES-TOTAL SCHOOL APPROACH</b>													
							2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	2,001	0.0	6,602	0.0	0	0.0	
								<b>FLORIS ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,001</b>	<b>0.0</b>	<b>6,602</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
286211								<b>FLORIS ES-G/T CENTER</b>													
							4000	INSTRUCTL SUPPLIES	0	0	14,126	0.0	3,749	0.0	8,942	0.0	11,894	0.0	10,710	0.0	
							4001	TEXTBOOKS	0	0	10,428	0.0	6,388	0.0	5,667	0.0	-7,781	0.0	10,773	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	254	0.0	229	0.0	220	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	499	0.0	2,043	0.0	11	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	180	0.0	0	0.0	726	0.0	0	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	825	0.0	0	0.0	487	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	543	0.0	77	0.0	19	0.0	0	0.0	0	0.0	
							4041	TECHNICAL EQUIP NON CAP	0	0	5,427	0.0	-1,720	0.0	214	0.0	0	0.0	0	0.0	
								<b>FLORIS ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>32,282</b>	<b>0.0</b>	<b>10,767</b>	<b>0.0</b>	<b>16,285</b>	<b>0.0</b>	<b>4,113</b>	<b>0.0</b>	<b>21,483</b>	<b>0.0</b>	
286217								<b>FLORIS ES-SB STAFF DEVELOPMENT</b>													
							2030	SUBS TRAINING	0	0	4,189	0.0	3,848	0.0	6,473	0.0	1,528	0.0	1,559	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	67	0.0	0	0.0	
							5022	PROFL DEVELOPMENT	0	0	66	0.0	0	0.0	387	0.0	824	0.0	0	0.0	
							5024	SCHL BASED PROF DEV	0	0	1,118	0.0	1,536	0.0	5,623	0.0	801	0.0	801	0.0	
								<b>FLORIS ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,372</b>	<b>0.0</b>	<b>5,383</b>	<b>0.0</b>	<b>12,482</b>	<b>0.0</b>	<b>3,221</b>	<b>0.0</b>	<b>2,360</b>	<b>0.0</b>	
286251								<b>FLORIS ES-TECHNOLOGY</b>													
							1087	TECH SPECIALIST	0	0	79,585	1.0	93,760	1.0	87,820	1.0	89,863	1.0	91,660	1.0	
								<b>FLORIS ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,585</b>	<b>1.0</b>	<b>93,760</b>	<b>1.0</b>	<b>87,820</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
286257								<b>FLORIS ES - CARES ACT</b>													
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	16,484	0.0	0	0.0	
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,727	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,019	0.0	0	0.0	
								<b>FLORIS ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,319</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
286328								<b>FLORIS ES-PTA PTO BOOSTER</b>													
							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	6,611	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3000	COMMUNITY USE	0	0	550	0.0	0	0.0	0	0.0	-550	0.0	0	0.0	
								<b>FLORIS ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>7,161</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-289</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
286350								<b>FLORIS ES-CATEGORY A-SE</b>													
							1105	TCHR SPECIAL ED	0	0	95,989	1.0	98,357	1.0	55,138	1.0	52,748	1.0	53,803	1.0	
							1142	INSTRL ASSIST SP ED	0	0	36,224	1.0	37,320	1.0	38,449	1.0	38,449	1.0	39,347	1.0	
							2000	HRLY TEACHER	0	0	100	0.0	0	0.0	0	0.0	2,219	0.0	1,163	0.0	
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	11	0.0	1,212	0.0	1,262	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	11	0.0	0	0.0	490	0.0	452	0.0	213	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4001	TEXTBOOKS	0	0	9	0.0	0	0.0	0	0.0	179	0.0	179	0.0
							4005	CUSTODIAL SUPPLIES	0	0	3	0.0	69	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	525	0.0	0	0.0
								<b>FLORIS ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>132,335</b>	<b>2.0</b>	<b>135,746</b>	<b>2.0</b>	<b>94,103</b>	<b>2.0</b>	<b>95,784</b>	<b>2.0</b>	<b>95,966</b>	<b>2.0</b>
								<b>FLORIS ES-CATEGORY B-SE</b>												
							1105	TCHR SPECIAL ED	0	0	347,902	6.0	397,092	6.0	505,583	7.0	464,311	7.0	533,594	7.0
							1142	INSTR ASSIST SP ED	0	0	171,427	4.0	179,811	6.0	189,707	6.0	277,781	7.0	205,307	7.0
							1161	PUB HLTH TRN ASSIST	0	0	47,980	2.0	46,356	2.0	58,729	2.0	60,272	2.0	62,755	2.0
							1162	SPECIAL EDUCATION ATTENDANT	0	0	25,297	1.0	43,028	1.0	51,152	1.0	28,864	1.0	30,136	1.0
							4000	INSTRUCTL SUPPLIES	0	0	1,414	0.0	1,378	0.0	1,856	0.0	2,322	0.0	1,308	0.0
							4001	TEXTBOOKS	0	0	83	0.0	0	0.0	0	0.0	1,006	0.0	1,099	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	37	0.0	45	0.0	0	0.0	0	0.0
							5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
								<b>FLORIS ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>594,103</b>	<b>13.0</b>	<b>667,702</b>	<b>15.0</b>	<b>807,072</b>	<b>16.0</b>	<b>834,754</b>	<b>17.0</b>	<b>834,199</b>	<b>17.0</b>
								<b>FLORIS ES-LIBRARY SERVICES</b>												
							1123	LIBRARIAN	0	0	73,952	1.0	79,601	1.0	85,594	1.0	85,594	1.0	87,306	1.0
								<b>FLORIS ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>73,952</b>	<b>1.0</b>	<b>79,601</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>85,594</b>	<b>1.0</b>	<b>87,306</b>	<b>1.0</b>
								<b>FLORIS ES-STUDENT ACTIVITIES</b>												
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,184	0.0	2,208	0.0	2,642	0.0	2,695	0.0
								<b>FLORIS ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>0.0</b>	<b>2,184</b>	<b>0.0</b>	<b>2,208</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
								<b>FLORIS ES-CUSTODIAL SERVICES</b>												
							1240	CUSTODIAN	0	0	151,536	4.5	173,570	4.5	179,696	4.5	205,981	5.0	210,318	5.0
							1500	OVERTIME	0	0	4,148	0.0	4,783	0.0	3,029	0.0	12,187	0.0	705	0.0
							1501	OVERBASE SALARIES	0	0	314	0.0	1,428	0.0	1,556	0.0	1,382	0.0	1,410	0.0
							3000	COMMUNITY USE	0	0	955	0.0	-1,611	0.0	-2,919	0.0	91	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	46	0.0	313	0.0	362	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	118	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	29	0.0	116	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	12,208	0.0	11,539	0.0	11,281	0.0	13,618	0.0	13,422	0.0
							4020	TOOLS	0	0	0	0.0	0	0.0	171	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	266	0.0	434	0.0	526	0.0	0	0.0	0	0.0
								<b>FLORIS ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>169,471</b>	<b>4.5</b>	<b>190,486</b>	<b>4.5</b>	<b>193,936</b>	<b>4.5</b>	<b>233,260</b>	<b>5.0</b>	<b>225,855</b>	<b>5.0</b>
								<b>FLORIS ES-INTERV SVC (IDEA) YR 3</b>												
							1106	TCHR READING	0	0	0	0.0	22,304	0.0	28,614	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	0	0.0	3,847	0.0	3,641	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	1,536	0.0	1,495	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	295	0.0	278	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	1,656	0.0	2,128	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	233	0.0	221	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	2,071	0.0	1,922	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	0	0.0	45	0.0	42	0.0	0	0.0	0	0.0
								<b>FLORIS ES-INTERV SVC (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>31,987</b>	<b>0.0</b>	<b>38,342</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>FLORIS ES- CAT A (IDEA) YR 3</b>												
							1105	TCHR SPECIAL ED	0	0	67,011	1.0	72,773	1.0	71,966	1.0	71,400	1.0	68,942	1.0
							3500	VRS RETIREMENT	0	0	10,936	0.0	11,411	0.0	11,171	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,182	0.0	4,556	0.0	4,588	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	824	0.0	873	0.0	855	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	4,645	0.0	4,992	0.0	5,003	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	637	0.0	691	0.0	677	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	17,813	0.0	18,554	0.0	17,337	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	1,095	0.0	1,127	0.0	1,055	0.0	0	0.0	0	0.0
								<b>FLORIS ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>107,143</b>	<b>1.0</b>	<b>114,976</b>	<b>1.0</b>	<b>112,652</b>	<b>1.0</b>	<b>71,400</b>	<b>1.0</b>	<b>68,942</b>	<b>1.0</b>
								<b>FLORIS ELEMENTARY Total</b>	<b>918</b>	<b>918</b>	<b>4,852,112</b>	<b>70.7</b>	<b>5,167,955</b>	<b>77.1</b>	<b>5,616,888</b>	<b>83.9</b>	<b>5,802,146</b>	<b>88.6</b>	<b>5,926,578</b>	<b>88.6</b>
								<b>FRANKLIN MIDDLE</b>												
								<b>MEM FRANKLIN MIDDLE-MEMBERSHIP</b>												
							B	K-12 Gen Ed	807	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	124	124	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FRANKLIN MIDDLE-MEMBERSHIP Total</b>	<b>931</b>	<b>936</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
	331000						<b>FRANKLIN MS -ADMINISTRATION</b>													
							1021 PRINCIPAL MS	0	0	149,074	1.0	152,585	1.0	151,899	1.0	146,645	1.0	149,578	1.0	
							1041 ASST PRINCIPAL MS	0	0	197,582	2.0	223,036	2.0	228,609	2.0	229,419	2.0	234,248	2.0	
							1090 TECHNICIAN	0	0	56,264	1.0	54,620	1.0	57,142	1.0	57,466	1.0	58,615	1.0	
							1201 OFFICE ASSIST MS	0	0	106,675	2.0	119,048	2.0	124,141	2.0	112,072	2.0	96,976	2.0	
							1500 OVERTIME	0	0	230	0.0	516	0.0	520	0.0	2,122	0.0	962	0.0	
							1501 OVERBASE SALARIES	0	0	472	0.0	524	0.0	802	0.0	1,905	0.0	1,953	0.0	
							2000 HRLY TEACHER	0	0	631	0.0	700	0.0	261	0.0	-470	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	21,700	0.0	19,612	0.0	14,642	0.0	13,477	0.0	21,250	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	42,847	0.0	0	0.0	
							2010 HRLY TEMP ALT DUTY	0	0	361	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	9,911	0.0	9,911	0.0	10,109	0.0	
							3000 COMMUNITY USE	0	0	4,398	0.0	5,333	0.0	3,521	0.0	26	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	369	0.0	1,428	0.0	0	0.0	434	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	108	0.0	123	0.0	0	0.0	225	0.0	225	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	33	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	504	0.0	507	0.0	
							<b>FRANKLIN MS -ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>547,125</b>	<b>6.0</b>	<b>586,819</b>	<b>6.0</b>	<b>591,449</b>	<b>6.0</b>	<b>616,583</b>	<b>6.0</b>	<b>574,424</b>	<b>6.0</b>	
	331100						<b>FRANKLIN MS -GENERAL INSTRUCTION</b>													
							1094 SAFETY/SECURTY ASST	0	0	34,243	1.0	37,409	1.0	39,105	1.0	39,105	1.0	39,887	1.0	
							1103 TCHR MS	0	0	2,967,402	40.3	3,108,665	41.5	3,118,088	40.8	3,052,481	40.2	3,302,528	40.4	
							1106 TCHR READING	0	0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0	89,924	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	38,065	0.0	91,462	0.0	42,797	0.0	27,243	0.0	0	0.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	221,945	2.0	252,873	2.2	201,646	2.2	
							1141 INSTRL ASSIST GENRL	0	0	23,042	0.0	24,208	0.0	42,004	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	3,493	0.0	5,118	0.0	4,277	0.0	56	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	12,144	0.0	10,470	0.0	10,036	0.0	27,243	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	1,820	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	64,418	0.0	82,556	0.0	41,868	0.0	33,871	0.0	75,087	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	683	0.0	1,604	0.0	912	0.0	0	0.0	0	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	69,620	0.0	61,553	0.0	39,749	0.0	56,076	0.0	36,623	0.0	
							4001 TEXTBOOKS	0	0	5,300	0.0	3,667	0.0	2,490	0.0	24,492	0.0	53,308	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	359	0.0	740	0.0	787	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	306	0.0	0	0.0	5	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	26	0.0	29	0.0	620	0.0	0	0.0	0	0.0	
							4006 POSTAL SERVICE	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	8,317	0.0	5,439	0.0	1,518	0.0	2,835	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	87	0.0	2,681	0.0	97	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	2,244	0.0	
							4019 SPECIAL FUNCTIONS	0	0	76	0.0	30	0.0	156	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	945	0.0	835	0.0	87	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	50	0.0	84	0.0	24	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	1,645	0.0	5,401	0.0	5,699	0.0	0	0.0	0	0.0	
							5502 COPIER SERVICE	0	0	1,187	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	222	0.0	2,664	0.0	2,664	0.0	2,664	0.0	0	0.0	
							6060 COUNTY PRINT SHOP CHARGES	0	0	466	0.0	0	0.0	238	0.0	0	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	14,041	0.0	12,841	0.0	1,315	0.0	5,006	0.0	0	0.0	
							<b>FRANKLIN MS -GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,324,154</b>	<b>42.3</b>	<b>3,539,437</b>	<b>43.5</b>	<b>3,664,642</b>	<b>44.8</b>	<b>3,612,109</b>	<b>44.3</b>	<b>3,801,247</b>	<b>44.6</b>	
	331140						<b>Franklin MS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	409	0.0	565	0.0	0	0.0	800	0.0	800	0.0	
							<b>Franklin MS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>409</b>	<b>0.0</b>	<b>565</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
	331141						<b>Franklin MS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	836	0.0	581	0.0	286	0.0	800	0.0	800	0.0	
							<b>Franklin MS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>0.0</b>	<b>581</b>	<b>0.0</b>	<b>286</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>	
	331142						<b>Franklin MS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	369	0.0	435	0.0	0	0.0	779	0.0	795	0.0	

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						5086	ADMISSION FEES	0	0	1,048	0.0	940	0.0	230	0.0	800	0.0	800	0.0
							<b>Franklin MS Band Total</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0.0</b>	<b>1,375</b>	<b>0.0</b>	<b>230</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
							<b>FRANKLIN MS-CAREER/TECHNICAL EDU</b>												
						1116	TCHR PROF TECH	0	0	225,977	3.0	272,744	3.0	296,048	3.0	280,074	3.0	217,838	3.0
						4000	INSTRUCTL SUPPLIES	0	0	10,907	0.0	15,455	0.0	6,120	0.0	11,796	0.0	8,204	0.0
						4002	GEN OFFICE SUPPLIES	0	0	246	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	1,900	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4020	TOOLS	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	1,121	0.0	663	0.0	189	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
							<b>FRANKLIN MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>240,163</b>	<b>3.0</b>	<b>288,861</b>	<b>3.0</b>	<b>302,357</b>	<b>3.0</b>	<b>292,416</b>	<b>3.0</b>	<b>226,042</b>	<b>3.0</b>
							<b>FRANKLIN MS-GIFTED/TALENTED</b>												
						4000	INSTRUCTL SUPPLIES	0	0	320	0.0	1,799	0.0	0	0.0	937	0.0	2,018	0.0
							<b>FRANKLIN MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0.0</b>	<b>1,799</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>937</b>	<b>0.0</b>	<b>2,018</b>	<b>0.0</b>
							<b>FRANKLIN MS-TOTAL SCHOOL APPROACH</b>												
						2011	HRLY PARENT LIAISON	0	0	5,021	0.0	7,356	0.0	0	0.0	0	0.0	0	0.0
							<b>FRANKLIN MS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>5,021</b>	<b>0.0</b>	<b>7,356</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>FRANKLIN MS -SB STAFF DEVELOPMENT</b>												
						2030	SUBS TRAINING	0	0	977	0.0	1,365	0.0	203	0.0	1,302	0.0	1,334	0.0
						2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	1,882	0.0	600	0.0	0	0.0
						5022	PROFL DEVELOPMENT	0	0	375	0.0	1,803	0.0	3,714	0.0	0	0.0	0	0.0
						5024	SCHL BASED PROF DEV	0	0	3,830	0.0	6,096	0.0	4,018	0.0	728	0.0	730	0.0
						5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
							<b>FRANKLIN MS -SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,182</b>	<b>0.0</b>	<b>9,264</b>	<b>0.0</b>	<b>9,817</b>	<b>0.0</b>	<b>2,636</b>	<b>0.0</b>	<b>2,064</b>	<b>0.0</b>
							<b>FRANKLIN MS -TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	84,432	1.0	88,973	1.0	94,872	1.0	84,704	1.0	86,398	1.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
							<b>FRANKLIN MS -TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>84,432</b>	<b>1.0</b>	<b>88,973</b>	<b>1.0</b>	<b>94,872</b>	<b>1.0</b>	<b>84,716</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>
							<b>FRANKLIN MS - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	18,421	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,683	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,678	0.0	0	0.0
							<b>FRANKLIN MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,365</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>FRANKLIN MS -PTA PTO BOOSTER</b>												
						1500	OVERTIME	0	0	112	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	487	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	110,634	0.0	120,877	0.0	72,059	0.0	0	0.0	0	0.0
							<b>FRANKLIN MS -PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>110,746</b>	<b>0.0</b>	<b>120,877</b>	<b>0.0</b>	<b>72,059</b>	<b>0.0</b>	<b>487</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>FRANKLIN MS-CATEGORY A-SE</b>												
						1043	ASST PRINCIPAL SP ED	0	0	98,273	1.0	0	0.0	0	0.0	0	0.0	0	0.0
						1094	SAFETY/SECURTY ASST	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
						1105	TCHR SPECIAL ED	0	0	1,005,799	14.0	629,255	7.0	718,830	9.0	737,203	10.0	758,318	10.0
						1142	INSTRL ASSIST SP ED	0	0	131,701	4.0	91,232	2.0	92,186	3.0	168,054	5.0	176,069	5.0
						1500	OVERTIME	0	0	0	0.0	159	0.0	0	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	638	0.0	1,426	0.0	2,226	0.0	2,031	0.0	1,454	0.0
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	57	0.0	437	0.0	1,634	0.0	1,700	0.0
						2030	SUBS TRAINING	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	4,232	0.0	9,921	0.0	1,669	0.0	2,790	0.0	1,773	0.0
						4001	TEXTBOOKS	0	0	309	0.0	0	0.0	0	0.0	1,562	0.0	1,490	0.0
						4002	GEN OFFICE SUPPLIES	0	0	144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	6	0.0	0	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	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,193	0.0	263	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	0	0.0	19	0.0	21	0.0	0	0.0	0	0.0
							<b>FRANKLIN MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>1,241,102</b>	<b>20.0</b>	<b>732,139</b>	<b>9.0</b>	<b>816,562</b>	<b>12.0</b>	<b>913,537</b>	<b>15.0</b>	<b>940,804</b>	<b>15.0</b>
							<b>FRANKLIN MS-CATEGORY B-SE</b>												
						1105	TCHR SPECIAL ED	0	0	273,180	5.0	264,595	5.0	286,675	4.0	280,790	4.0	286,695	4.0
						1142	INSTRL ASSIST SP ED	0	0	172,946	5.0	174,858	5.0	166,227	4.0	141,288	4.0	146,480	4.0



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	18,340	0.0	25,233	1.0	25,701	1.0	27,039	1.0	
							1500 OVERTIME	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	1,867	0.0	2,035	0.0	1,601	0.0	1,411	0.0	786	0.0	
							4001 TEXTBOOKS	0	0	1,715	0.0	0	0.0	0	0.0	730	0.0	661	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	55	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	1,975	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>FRANKLIN MS-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>451,683</b>	<b>10.0</b>	<b>459,933</b>	<b>10.0</b>	<b>479,736</b>	<b>9.0</b>	<b>449,920</b>	<b>9.0</b>	<b>461,661</b>	<b>9.0</b>	
331400							<b>FRANKLIN MS-SCHOOL COUNSELING SVS</b>													
							1046 STUDENT SERVICES DIRECTOR	0	0	99,547	1.0	106,949	1.0	126,451	1.0	128,426	1.0	130,995	1.0	
							1119 SCHOOL COUNS SVS MS/HS	0	0	268,687	3.0	283,547	3.0	296,282	3.0	311,712	3.0	318,268	3.0	
							1201 OFFICE ASSIST MS	0	0	59,644	1.0	63,609	1.0	65,852	1.0	53,029	1.0	54,090	1.0	
							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	0	0.0	0	0.0	0	0.0	17,076	0.0	12,981	0.0	
							2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	13,746	0.0	9,501	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	11	0.0	0	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	
							<b>FRANKLIN MS-SCHOOL COUNSELING SVS Total</b>	<b>0</b>	<b>0</b>	<b>427,878</b>	<b>5.0</b>	<b>454,105</b>	<b>5.0</b>	<b>488,612</b>	<b>5.0</b>	<b>524,029</b>	<b>5.0</b>	<b>525,834</b>	<b>5.0</b>	
331500							<b>FRANKLIN MS -LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	89,876	1.0	94,986	1.0	99,354	1.0	99,354	1.0	101,341	1.0	
							<b>FRANKLIN MS -LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>89,876</b>	<b>1.0</b>	<b>94,986</b>	<b>1.0</b>	<b>99,354</b>	<b>1.0</b>	<b>99,354</b>	<b>1.0</b>	<b>101,341</b>	<b>1.0</b>	
331600							<b>FRANKLIN MS-STUDENT ACTIVITIES</b>													
							2013 AFTER SCHOOL PROGRAMS	0	0	329	0.0	22	0.0	0	0.0	0	0.0	0	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,606	0.0	17,544	0.0	18,788	0.0	19,164	0.0	
							6041 POLICE SERVICES-SAF	0	0	1,170	0.0	858	0.0	714	0.0	131	0.0	0	0.0	
							<b>FRANKLIN MS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>19,914</b>	<b>0.0</b>	<b>19,486</b>	<b>0.0</b>	<b>18,258</b>	<b>0.0</b>	<b>18,919</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>	
331610							<b>FRANKLIN MS-AFTER-SCHOOL PROGRAMS</b>													
							2013 AFTER SCHOOL PROGRAMS	0	0	21,878	0.0	28,290	0.0	14,475	0.0	27,810	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-82	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	3,447	0.0	2,778	0.0	1,719	0.0	0	0.0	0	0.0	
							<b>FRANKLIN MS-AFTER-SCHOOL PROGRAMS Total</b>	<b>0</b>	<b>0</b>	<b>25,243</b>	<b>0.0</b>	<b>31,068</b>	<b>0.0</b>	<b>16,194</b>	<b>0.0</b>	<b>27,810</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
331615							<b>FRANKLIN MS-AFTER SCHOOL PRG-COUNTY</b>													
							1083 BUSINESS SPECIALIST	0	0	60,716	1.0	65,411	1.0	68,708	1.0	68,708	1.0	70,082	1.0	
							1500 OVERTIME	0	0	0	0.0	127	0.0	0	0.0	0	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	9,858	0.0	17,288	0.0	17,768	0.0	19,000	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	123	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	66	0.0	1,825	0.0	780	0.0	1,000	0.0	0	0.0	
							<b>FRANKLIN MS-AFTER SCHOOL PRG-COUNTY Total</b>	<b>0</b>	<b>0</b>	<b>70,763</b>	<b>1.0</b>	<b>84,651</b>	<b>1.0</b>	<b>87,257</b>	<b>1.0</b>	<b>88,708</b>	<b>1.0</b>	<b>70,082</b>	<b>1.0</b>	
331700							<b>FRANKLIN MS -CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	235,259	6.0	238,939	5.5	245,897	5.5	250,065	5.5	250,306	5.5	
							1500 OVERTIME	0	0	7,435	0.0	11,128	0.0	7,739	0.0	14,443	0.0	775	0.0	
							1501 OVERBASE SALARIES	0	0	490	0.0	2,826	0.0	2,828	0.0	1,520	0.0	1,550	0.0	
							2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	105	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-1,330	0.0	2,863	0.0	-12,450	0.0	3,942	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	2,271	0.0	-2,361	0.0	3,875	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	2,507	0.0	2,547	0.0	1,924	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	867	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	8,850	0.0	16,157	0.0	5,557	0.0	14,805	0.0	14,177	0.0	
							4020 TOOLS	0	0	175	0.0	75	0.0	116	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	1,542	0.0	0	0.0	1,897	0.0	0	0.0	0	0.0	
							<b>FRANKLIN MS -CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>258,066</b>	<b>6.0</b>	<b>272,176</b>	<b>5.5</b>	<b>257,382</b>	<b>5.5</b>	<b>284,879</b>	<b>5.5</b>	<b>266,808</b>	<b>5.5</b>	
331854							<b>FRANKLIN MS-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	71,020	1.0	75,688	1.0	94,481	1.0	103,070	1.0	99,521	1.0	
							1142 INSTRL ASSIST SP ED	0	0	63,983	2.0	65,694	2.0	24,887	2.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	22,032	0.0	22,169	0.0	18,556	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	8,424	0.0	8,851	0.0	7,621	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,661	0.0	1,697	0.0	1,420	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	9,965	0.0	10,450	0.0	8,589	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,283	0.0	1,343	0.0	1,124	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept.	Office / School	Index / Title	Index Code	Sub-object	Sub-object Title	Office											
								FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						3562	AETNA MEDICAL	0	0	13,360	0.0	13,915	0.0	16,254	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	676	0.0	695	0.0	923	0.0	0	0.0	0	0.0
							<b>FRANKLIN MS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>192,403</b>	<b>3.0</b>	<b>200,502</b>	<b>3.0</b>	<b>173,856</b>	<b>3.0</b>	<b>103,070</b>	<b>1.0</b>	<b>99,521</b>	<b>1.0</b>
							<b>FRANKLIN MIDDLE Total</b>	<b>931</b>	<b>936</b>	<b>7,096,732</b>	<b>98.3</b>	<b>6,994,952</b>	<b>88.0</b>	<b>7,172,925</b>	<b>91.3</b>	<b>7,150,210</b>	<b>91.8</b>	<b>7,182,194</b>	<b>92.1</b>
	0333						<b>OAK HILL ELEMENTARY</b>												
						MEM	<b>OAK HILL ELEM-MEMBERSHIP</b>												
						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	514	506	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						C	Advanced Academic	272	254	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
							<b>OAK HILL ELEM-MEMBERSHIP Total</b>	<b>840</b>	<b>814</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						333000	<b>OAK HILL ES-ADMINISTRATION</b>												
						1020	PRINCIPAL ES	0	0	140,235	1.0	143,988	1.0	146,882	1.0	147,003	1.0	152,569	1.0
						1040	ASST PRINCIPAL ES	0	0	96,435	1.0	103,662	1.0	106,793	1.0	106,793	1.0	109,461	1.0
						1200	OFFICE ASSIST ES	0	0	155,727	4.5	167,178	4.0	174,266	4.0	177,253	4.0	183,501	4.0
						1500	OVERTIME	0	0	264	0.0	50	0.0	64	0.0	1,117	0.0	558	0.0
						1501	OVERBASE SALARIES	0	0	528	0.0	185	0.0	128	0.0	1,126	0.0	1,132	0.0
						2002	HRLY OFFICE ASSIST	0	0	219	0.0	393	0.0	38	0.0	1,282	0.0	982	0.0
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	43,321	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	246	0.0	54	0.0	105	0.0	31	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	68	0.0	0	0.0	0	0.0	150	0.0	150	0.0
						4006	POSTAL SERVICE	0	0	49	0.0	50	0.0	0	0.0	114	0.0	112	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
						6060	COUNTY PRINT SHOP CHARGES	0	0	160	0.0	160	0.0	0	0.0	0	0.0	0	0.0
							<b>OAK HILL ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>393,932</b>	<b>6.5</b>	<b>415,724</b>	<b>6.0</b>	<b>428,276</b>	<b>6.0</b>	<b>478,191</b>	<b>6.0</b>	<b>448,465</b>	<b>6.0</b>
						333100	<b>OAK HILL ES-GENERAL INSTRUCTION</b>												
						1100	TCHR KINDERGARTEN	0	0	177,972	3.0	209,547	3.0	277,715	3.0	214,877	3.0	219,397	3.0
						1101	TCHR ES (1-6)	0	0	1,462,119	16.0	1,459,068	17.0	1,445,799	16.0	1,463,238	19.0	1,494,012	19.0
						1102	TCHR ES - PE/MUSIC/ART	0	0	528,514	7.2	533,356	6.7	574,549	6.7	540,826	7.1	565,826	7.1
						1106	TCHR READING	0	0	116,293	1.0	123,695	1.0	83,588	1.0	80,076	1.0	81,678	1.0
						1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	31,630	0.0	0	0.0	0	0.0
						1120	SCHOOL COUNS SVS ES	0	0	130,227	2.0	158,948	2.0	170,053	2.0	170,892	2.0	174,486	2.0
						1134	TCHR ESL	0	0	0	0.0	0	0.0	72,658	1.0	85,594	1.0	87,306	1.0
						1140	INSTRUCTL ASSIST K	0	0	94,791	3.0	86,974	3.0	103,066	3.0	79,766	3.0	84,136	3.0
						1141	INSTRL ASSIST GENRL	0	0	54,090	2.0	39,989	3.0	30,199	2.0	27,039	2.0	63,512	2.0
						1500	OVERTIME	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1522	BUS DRVR - FIELD TRIP	0	0	4,959	0.0	3,861	0.0	4,184	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	3,668	0.0	12,425	0.0	152	0.0	39	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2007	HRLY DINING ASSIST	0	0	14,573	0.0	16,319	0.0	11,663	0.0	8,500	0.0	8,670	0.0
						2020	SUBS SICK/PERSNL LV	0	0	68,362	0.0	79,680	0.0	55,143	0.0	31,506	0.0	70,686	0.0
						2505	OUTSTAND PERF AWARD	0	0	0	0.0	2,710	0.0	1,127	0.0	0	0.0	0	0.0
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	204	0.0	5,100	0.0
						4000	INSTRUCTL SUPPLIES	0	0	39,115	0.0	27,482	0.0	19,633	0.0	27,239	0.0	21,393	0.0
						4001	TEXTBOOKS	0	0	2,547	0.0	1,077	0.0	360	0.0	32,463	0.0	32,587	0.0
						4002	GEN OFFICE SUPPLIES	0	0	486	0.0	0	0.0	169	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES	0	0	262	0.0	1,116	0.0	96	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	-1,300	0.0	-86	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	8,121	0.0	2,298	0.0	380	0.0	5,950	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	219	0.0	0	0.0	0	0.0
						4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,971	0.0	1,909	0.0
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	104	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	358	0.0	-60	0.0	20	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	20,976	0.0	11,682	0.0	3,018	0.0	4,350	0.0	0	0.0
						4042	SOFTWARE NON CAP	0	0	0	0.0	220	0.0	270	0.0	0	0.0	0	0.0
						5541	COPIER RENTAL	0	0	0	0.0	0	0.0	5,703	0.0	5,703	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	258	0.0	594	0.0	0	0.0	441	0.0	0	0.0
							<b>OAK HILL ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,726,453</b>	<b>34.2</b>	<b>2,770,893</b>	<b>35.7</b>	<b>2,891,495</b>	<b>34.7</b>	<b>2,780,675</b>	<b>38.1</b>	<b>2,910,697</b>	<b>38.1</b>
						333201	<b>OAK HILL ES-GIFTED/TALENTED</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	615	0.0	121	0.0	581	0.0	574	0.0
							4021	MAINTENANCE SUPPS	0	0	119	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>OAK HILL ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>0.0</b>	<b>615</b>	<b>0.0</b>	<b>121</b>	<b>0.0</b>	<b>581</b>	<b>0.0</b>	<b>574</b>	<b>0.0</b>
333211								<b>OAK HILL ES-G/T CENTER</b>												
							1101	TCHR ES (1-6)	0	0	995,868	12.0	1,027,208	12.0	1,054,488	12.0	878,780	10.0	897,262	10.0
							1141	INSTR ASSIST GENRL	0	0	0	0.0	19,275	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	10,288	0.0	14,140	0.0	5,855	0.0	13,722	0.0	13,602	0.0
							4001	TEXTBOOKS	0	0	600	0.0	0	0.0	1,277	0.0	14,416	0.0	13,682	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	315	0.0	11	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	0	0.0	209	0.0	114	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	790	0.0	30	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	444	0.0	0	0.0	0	0.0	0	0.0
							4042	SOFTWARE NON CAP	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	4,752	0.0	5,703	0.0	0	0.0	0	0.0	0	0.0
								<b>OAK HILL ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>1,012,299</b>	<b>12.0</b>	<b>1,067,632</b>	<b>12.0</b>	<b>1,061,819</b>	<b>12.0</b>	<b>906,918</b>	<b>10.0</b>	<b>924,546</b>	<b>10.0</b>
333217								<b>OAK HILL ES-SB STAFF DEVELOPMENT</b>												
							2030	SUBS TRAINING	0	0	5,824	0.0	7,692	0.0	716	0.0	1,464	0.0	1,493	0.0
							2505	OUTSTAND PERF AWARD	0	0	3,314	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	11	0.0	0	0.0	31	0.0	0	0.0
							4012	REFERENCE BOOKS	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	975	0.0	719	0.0	0	0.0	87	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	2,844	0.0	2,774	0.0	299	0.0	780	0.0	780	0.0
								<b>OAK HILL ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>12,958</b>	<b>0.0</b>	<b>11,241</b>	<b>0.0</b>	<b>1,016</b>	<b>0.0</b>	<b>5,362</b>	<b>0.0</b>	<b>2,273</b>	<b>0.0</b>
333224								<b>OAK HILL ES-SCHOOL IMPROVEMENTENT</b>												
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	1,890	0.0	0	0.0	0	0.0
								<b>OAK HILL ES-SCHOOL IMPROVEMENTENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,890</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
333251								<b>OAK HILL ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	100,361	1.0	105,582	1.0	106,813	1.0	106,813	1.0	108,949	1.0
								<b>OAK HILL ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,582</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
333257								<b>OAK HILL ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	9,113	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,163	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,056	0.0	0	0.0
								<b>OAK HILL ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,421</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
333307								<b>OAK HILL ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	179,626	2.0	187,310	2.0	192,928	2.0	193,880	2.0	197,957	2.0
							1142	INSTR ASSIST SP ED	0	0	63,213	2.0	65,774	2.0	69,397	2.0	65,229	2.0	67,842	2.0
							4000	INSTRUCTL SUPPLIES	0	0	896	0.0	832	0.0	1,064	0.0	2,825	0.0	2,411	0.0
							4001	TEXTBOOKS	0	0	12	0.0	23	0.0	0	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	23	0.0	-18	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	500	0.0	25	0.0	0	0.0	0	0.0	0	0.0
								<b>OAK HILL ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>244,296</b>	<b>4.0</b>	<b>253,946</b>	<b>4.0</b>	<b>263,389</b>	<b>4.0</b>	<b>261,933</b>	<b>4.0</b>	<b>268,211</b>	<b>4.0</b>
333315								<b>OAK HILL ES-PS AUTISM CLASS</b>												
							1105	TCHR SPECIAL ED	0	0	85,549	1.0	92,101	1.0	91,992	1.0	99,068	1.0	101,049	1.0
							1142	INSTR ASSIST SP ED	0	0	68,000	2.0	70,596	2.0	74,317	2.0	75,495	2.0	78,286	2.0
							2000	HRLY TEACHER	0	0	0	0.0	142	0.0	1,521	0.0	0	0.0	0	0.0
							2005	HRLY INSTR ASSIST	0	0	0	0.0	196	0.0	75	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	956	0.0	889	0.0	1,194	0.0	1,561	0.0	1,272	0.0
							4007	ADDL EQUIP <\$5000	0	0	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>OAK HILL ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>155,005</b>	<b>3.0</b>	<b>163,924</b>	<b>3.0</b>	<b>169,098</b>	<b>3.0</b>	<b>176,124</b>	<b>3.0</b>	<b>180,608</b>	<b>3.0</b>
333328								<b>OAK HILL ES-PTA PTO BOOSTER</b>												
							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	27,760	0.0	40,997	0.0	26,359	0.0	0	0.0	0	0.0
								<b>OAK HILL ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>27,760</b>	<b>0.0</b>	<b>40,997</b>	<b>0.0</b>	<b>26,359</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
333350								<b>OAK HILL ES-CATEGORY A-SE</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	School/Title																
							1105 TCHR SPECIAL ED	0	0	254,100	3.0	319,690	4.0	211,216	4.0	195,468	3.0	203,465	3.0	
							1142 INSTRL ASSIST SP ED	0	0	59,586	0.0	29,600	1.0	82,591	1.0	89,269	3.0	94,621	3.0	
							2000 HRLY TEACHER	0	0	3,465	0.0	1,056	0.0	3,389	0.0	4,475	0.0	1,163	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	805	0.0	1,237	0.0	297	0.0	1,544	0.0	1,607	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	3,593	0.0	1,780	0.0	851	0.0	605	0.0	480	0.0	
							4001 TEXTBOOKS	0	0	29	0.0	74	0.0	2,534	0.0	404	0.0	404	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	117	0.0	0	0.0	1,050	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	128	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>OAK HILL ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>321,705</b>	<b>3.0</b>	<b>353,555</b>	<b>5.0</b>	<b>300,886</b>	<b>5.0</b>	<b>292,815</b>	<b>6.0</b>	<b>301,741</b>	<b>6.0</b>	
							<b>OAK HILL ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	60,805	2.0	81,981	1.0	223,303	1.0	284,150	4.0	290,127	4.0	
							1142 INSTRL ASSIST SP ED	0	0	38,831	1.0	39,608	1.0	41,047	1.0	71,025	2.0	74,110	2.0	
							1161 PUB HLTH TRN ASSIST	0	0	32,504	1.0	33,808	1.0	0	0.0	27,222	1.0	28,683	1.0	
							4000 INSTRUCTL SUPPLIES	0	0	848	0.0	321	0.0	379	0.0	720	0.0	601	0.0	
							4001 TEXTBOOKS	0	0	557	0.0	383	0.0	0	0.0	505	0.0	505	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0	
							<b>OAK HILL ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>133,545</b>	<b>4.0</b>	<b>156,101</b>	<b>3.0</b>	<b>264,729</b>	<b>2.0</b>	<b>385,003</b>	<b>7.0</b>	<b>394,026</b>	<b>7.0</b>	
							<b>OAK HILL ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	98,656	1.0	101,190	1.0	102,283	1.0	102,283	1.0	104,329	1.0	
							<b>OAK HILL ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>98,656</b>	<b>1.0</b>	<b>101,190</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>102,283</b>	<b>1.0</b>	<b>104,329</b>	<b>1.0</b>	
							<b>OAK HILL ES-STUDENT ACTIVITIES</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							6041 POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	80	0.0	0	0.0	
							<b>OAK HILL ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,722</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
							<b>OAK HILL ES-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	170,680	4.5	181,181	4.5	189,240	4.5	193,469	5.0	205,567	5.0	
							1500 OVERTIME	0	0	764	0.0	1,985	0.0	1,199	0.0	13,851	0.0	705	0.0	
							1501 OVERBASE SALARIES	0	0	815	0.0	980	0.0	62	0.0	1,382	0.0	1,410	0.0	
							3000 COMMUNITY USE	0	0	-693	0.0	982	0.0	1,060	0.0	1,395	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	149	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	109	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	13,042	0.0	12,498	0.0	11,194	0.0	14,168	0.0	14,393	0.0	
							4020 TOOLS	0	0	37	0.0	14	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	884	0.0	718	0.0	611	0.0	0	0.0	0	0.0	
							<b>OAK HILL ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>185,786</b>	<b>4.5</b>	<b>198,358</b>	<b>4.5</b>	<b>203,366</b>	<b>4.5</b>	<b>224,265</b>	<b>5.0</b>	<b>222,075</b>	<b>5.0</b>	
							<b>OAK HILL ES-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	26,356	1.0	71,400	1.0	68,942	1.0	
							1142 INSTRL ASSIST SP ED	0	0	29,740	2.0	30,944	2.0	52,492	2.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	4,854	0.0	4,852	0.0	12,901	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	1,856	0.0	1,937	0.0	5,298	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	366	0.0	371	0.0	987	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	1,821	0.0	1,897	0.0	5,596	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	283	0.0	294	0.0	782	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	986	0.0	923	0.0	0	0.0	0	0.0	
							<b>OAK HILL ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>56,577</b>	<b>2.0</b>	<b>58,676</b>	<b>2.0</b>	<b>121,589</b>	<b>3.0</b>	<b>71,400</b>	<b>1.0</b>	<b>68,942</b>	<b>1.0</b>	
							<b>OAK HILL ES-CAT B (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	103,573	1.0	106,923	1.0	43,083	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	17,006	0.0	16,766	0.0	6,878	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	6,502	0.0	6,693	0.0	2,825	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,282	0.0	1,283	0.0	526	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	7,821	0.0	8,073	0.0	3,253	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	990	0.0	1,016	0.0	417	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	3,179	0.0	0	0.0	0	0.0	
							<b>OAK HILL ES-CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>144,745</b>	<b>1.0</b>	<b>148,639</b>	<b>1.0</b>	<b>60,162</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>OAK HILL ELEMENTARY Total</b>	<b>840</b>	<b>814</b>	<b>5,616,785</b>	<b>76.2</b>	<b>5,849,690</b>	<b>78.2</b>	<b>6,005,933</b>	<b>76.2</b>	<b>5,812,506</b>	<b>82.1</b>	<b>5,938,130</b>	<b>82.1</b>	
0335							<b>MCNAIR ELEMENTARY</b>													
							MEM MCNAIR ELEM-MEMBERSHIP													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							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	534	545	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	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>MCNAIR ELEM-MEMBERSHIP Total</b>	<b>606</b>	<b>642</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
335000								<b>MCNAIR ES-ADMINISTRATION</b>												
							1020	PRINCIPAL ES	0	0	127,046	1.0	134,230	1.0	138,992	1.0	147,003	1.0	152,569	1.0
							1040	ASST PRINCIPAL ES	0	0	232,096	2.0	329,500	2.0	292,907	2.0	116,763	1.0	119,669	1.0
							1200	OFFICE ASSIST ES	0	0	232,878	7.5	247,378	6.5	255,523	6.0	186,334	4.0	192,251	4.0
							1500	OVERTIME	0	0	0	0.0	0	0.0	82	0.0	559	0.0	581	0.0
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	165	0.0	1,134	0.0	1,180	0.0
							2000	HRLY TEACHER	0	0	0	0.0	488	0.0	-549	0.0	0	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	2,377	0.0	1,231	0.0	993	0.0
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	33,031	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	991	0.0	554	0.0	265	0.0	9	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	151	0.0	200	0.0	150	0.0	150	0.0
							4006	POSTAL SERVICE	0	0	0	0.0	57	0.0	215	0.0	115	0.0	117	0.0
								<b>MCNAIR ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>593,011</b>	<b>10.5</b>	<b>712,359</b>	<b>9.5</b>	<b>690,177</b>	<b>9.0</b>	<b>486,329</b>	<b>6.0</b>	<b>467,509</b>	<b>6.0</b>
335100								<b>MCNAIR ES-GENERAL INSTRUCTION</b>												
							1100	TCHR KINDERGARTEN	0	0	483,115	7.0	431,501	7.0	449,451	7.0	463,507	7.0	473,256	7.0
							1101	TCHR ES (1-6)	0	0	2,184,013	36.5	2,430,312	37.0	2,145,603	33.0	1,068,911	17.0	1,147,979	17.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	567,131	9.6	617,258	9.6	650,505	9.8	369,833	5.2	393,547	5.2
							1106	TCHR READING	0	0	88,060	2.0	93,067	2.0	97,347	2.0	78,330	1.0	79,897	1.0
							1118	TCHR INSTRL SUPPORT	0	0	208,630	0.0	154,612	0.0	242,495	0.0	33,297	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	180,303	3.0	256,706	3.0	219,184	3.0	142,101	1.5	144,943	1.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	382,493	5.0	198,599	2.0	236,941	2.5
							1140	INSTRUCTL ASSIST K	0	0	218,095	7.0	208,435	7.0	229,427	7.0	216,722	7.0	226,701	7.0
							1141	INSTRL ASSIST GENRL	0	0	96,570	3.0	114,873	3.0	103,106	3.0	24,201	1.0	25,500	1.0
							1522	BUS DRVR - FIELD TRIP	0	0	7,470	0.0	7,697	0.0	5,687	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	8,791	0.0	6,556	0.0	11,169	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	13,703	0.0	12,999	0.0	9,158	0.0	7,286	0.0	7,432	0.0
							2020	SUBS SICK/PERSNL LV	0	0	97,279	0.0	120,289	0.0	121,317	0.0	24,504	0.0	59,372	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	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	72,106	0.0	42,228	0.0	60,039	0.0	35,698	0.0	22,845	0.0
							4001	TEXTBOOKS	0	0	19,782	0.0	9,419	0.0	27,334	0.0	34,880	0.0	30,489	0.0
							4002	GEN OFFICE SUPPLIES	0	0	1,320	0.0	627	0.0	374	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	96	0.0	102	0.0	369	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	2,943	0.0	285	0.0	3,000	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	1,068	0.0	13	0.0	56	0.0	4,900	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	519	0.0	0	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	608	0.0	912	0.0	579	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	1,356	0.0
							4019	SPECIAL FUNCTIONS	0	0	87	0.0	152	0.0	121	0.0	0	0.0	0	0.0
							4020	TOOLS	0	0	9	0.0	0	0.0	59	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	346	0.0	271	0.0	1,114	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	0	0.0	712	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	5,244	0.0	478	0.0	1,662	0.0	5,800	0.0	0	0.0
							5541	COPIER RENTAL	0	0	2,737	0.0	2,737	0.0	1,369	0.0	5,639	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	239	0.0	0	0.0	170	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	806	0.0	1,331	0.0	394	0.0	529	0.0	0	0.0
								<b>MCNAIR ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,260,554</b>	<b>68.1</b>	<b>4,513,422</b>	<b>68.6</b>	<b>4,763,582</b>	<b>69.8</b>	<b>2,721,779</b>	<b>41.7</b>	<b>2,855,357</b>	<b>42.2</b>
335201								<b>MCNAIR ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,658	0.0	0	0.0	1,263	0.0	703	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
								<b>MCNAIR ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,717</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,263</b>	<b>0.0</b>	<b>703</b>	<b>0.0</b>
335206								<b>MCNAIR ES-TOTAL SCHOOL APPROACH</b>												
							2011	HRLY PARENT LIAISON	0	0	10,633	0.0	12,870	0.0	0	0.0	0	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-2,290	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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			Office / School	/Scho ol Title																
							<b>MCNAIR ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>8,343</b>	<b>0.0</b>	<b>12,870</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					335211		<b>MCNAIR ES-G/T CENTER</b>													
						1101	TCHR ES (1-6)	0	0	684,926	9.0	723,954	9.0	762,046	10.0	0	0.0	0	0.0	
						1141	INSTR ASSIST GENRL	0	0	0	0.0	19,382	0.0	24,141	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	2,002	0.0	5,086	0.0	0	0.0	80	0.0	0	0.0	
						4001	TEXTBOOKS	0	0	1,622	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	44	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	19	0.0	15	0.0	0	0.0	0	0.0	0	0.0	
							<b>MCNAIR ES-G/T CENTER Total</b>	<b>0</b>	<b>0</b>	<b>688,733</b>	<b>9.0</b>	<b>748,436</b>	<b>9.0</b>	<b>786,188</b>	<b>10.0</b>	<b>80</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					335217		<b>MCNAIR ES-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	18,929	0.0	10,575	0.0	4,855	0.0	1,208	0.0	1,350	0.0	
						2505	OUTSTAND PERF AWARD	0	0	300	0.0	300	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	1,583	0.0	2,388	0.0	6,799	0.0	697	0.0	735	0.0	
							<b>MCNAIR ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>20,812</b>	<b>0.0</b>	<b>13,263</b>	<b>0.0</b>	<b>11,698</b>	<b>0.0</b>	<b>1,905</b>	<b>0.0</b>	<b>2,085</b>	<b>0.0</b>	
					335251		<b>MCNAIR ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	95,780	1.0	101,236	1.0	104,376	1.0	104,719	1.0	106,813	1.0	
							<b>MCNAIR ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>95,780</b>	<b>1.0</b>	<b>101,236</b>	<b>1.0</b>	<b>104,376</b>	<b>1.0</b>	<b>104,719</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	
					335257		<b>MCNAIR ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13,546	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,502	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,193	0.0	0	0.0	
							<b>MCNAIR ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>22,330</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					335307		<b>MCNAIR ES-PRESCHOOL</b>													
						1105	TCHR SPECIAL ED	0	0	164,542	2.0	145,177	2.0	156,935	2.0	172,053	2.0	312,332	4.0	
						1142	INSTR ASSIST SP ED	0	0	56,303	2.0	62,823	2.0	66,630	2.0	53,830	2.0	87,209	3.0	
						1522	BUS DRVR - FIELD TRIP	0	0	81	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,435	0.0	4,348	0.0	3,689	0.0	21,639	0.0	5,592	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	72	0.0	34	0.0	0	0.0	0	0.0	
						4003	COMPUTER 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	0	0.0	16,000	0.0	
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0	
							<b>MCNAIR ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>224,383</b>	<b>4.0</b>	<b>212,423</b>	<b>4.0</b>	<b>227,288</b>	<b>4.0</b>	<b>247,522</b>	<b>4.0</b>	<b>421,133</b>	<b>7.0</b>	
					335315		<b>MCNAIR ES-PS AUTISM CLASS</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	148,117	2.0	
						1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	158,400	4.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,272	0.0	2,333	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	16,000	0.0	
							<b>MCNAIR ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,272</b>	<b>0.0</b>	<b>324,850</b>	<b>6.0</b>	
					335350		<b>MCNAIR ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	54,779	1.0	57,701	1.0	77,483	1.0	52,000	1.0	53,040	1.0	
						1142	INSTR ASSIST SP ED	0	0	58,396	2.0	47,435	2.0	54,611	2.0	29,206	1.0	30,726	1.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	594	0.0	1,372	0.0	257	0.0	1,352	0.0	1,163	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	808	0.0	1,086	0.0	1,420	0.0	871	0.0	1,139	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	548	0.0	831	0.0	598	0.0	472	0.0	78	0.0	
						4001	TEXTBOOKS	0	0	12	0.0	0	0.0	0	0.0	65	0.0	65	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
						4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	195	0.0	0	0.0	0	0.0	
							<b>MCNAIR ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>115,137</b>	<b>3.0</b>	<b>108,425</b>	<b>3.0</b>	<b>134,564</b>	<b>3.0</b>	<b>84,491</b>	<b>2.0</b>	<b>86,211</b>	<b>2.0</b>	
					335351		<b>MCNAIR ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	274,301	5.0	360,979	5.0	409,092	6.0	310,635	5.0	321,191	5.0	
						1142	INSTR ASSIST SP ED	0	0	134,447	4.0	147,097	4.0	119,434	4.0	104,133	3.0	108,005	3.0	
						1161	PUB HLTH TRN ASSIST	0	0	32,602	1.0	37,320	1.0	38,449	1.0	38,449	1.0	39,347	1.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	0	0.0	0	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	
						3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

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								4000	INSTRUCTL SUPPLIES	0	0	3,329	0.0	2,308	0.0	2,185	0.0	1,492	0.0	770	0.0	
								4001	TEXTBOOKS	0	0	76	0.0	905	0.0	0	0.0	781	0.0	648	0.0	
								4002	GEN OFFICE SUPPLIES	0	0	24	0.0	24	0.0	0	0.0	0	0.0	0	0.0	
								4019	SPECIAL FUNCTIONS	0	0	0	0.0	120	0.0	0	0.0	0	0.0	0	0.0	
									<b>MCNAIR ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>444,778</b>	<b>11.0</b>	<b>548,752</b>	<b>10.0</b>	<b>569,160</b>	<b>11.0</b>	<b>455,491</b>	<b>9.0</b>	<b>469,961</b>	<b>9.0</b>	
								335500	<b>MCNAIR ES-LIBRARY SERVICES</b>													
									1123	LIBRARIAN	0	0	121,197	2.0	131,562	2.0	141,631	2.0	73,834	1.0	75,311	1.0
									<b>MCNAIR ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>121,197</b>	<b>2.0</b>	<b>131,562</b>	<b>2.0</b>	<b>141,631</b>	<b>2.0</b>	<b>73,834</b>	<b>1.0</b>	<b>75,311</b>	<b>1.0</b>	
								335600	<b>MCNAIR ES-STUDENT ACTIVITIES</b>													
									2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0
									<b>MCNAIR ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
								335700	<b>MCNAIR ES-CUSTODIAL SERVICES</b>													
									1240	CUSTODIAN	0	0	243,756	6.5	262,070	6.5	269,997	6.5	166,587	4.5	189,096	5.0
									1500	OVERTIME	0	0	6,036	0.0	7,439	0.0	2,644	0.0	13,399	0.0	705	0.0
									1501	OVERBASE SALARIES	0	0	346	0.0	3,599	0.0	730	0.0	1,244	0.0	1,410	0.0
									3000	COMMUNITY USE	0	0	-3,744	0.0	-2,537	0.0	-3,280	0.0	799	0.0	0	0.0
									4000	INSTRUCTL SUPPLIES	0	0	2,058	0.0	-6,023	0.0	-4,028	0.0	0	0.0	0	0.0
									4002	GEN OFFICE SUPPLIES	0	0	469	0.0	0	0.0	48	0.0	0	0.0	0	0.0
									4003	COMPUTER SUPPLIES	0	0	29	0.0	87	0.0	144	0.0	0	0.0	0	0.0
									4005	CUSTODIAL SUPPLIES	0	0	14,949	0.0	26,057	0.0	17,191	0.0	13,332	0.0	11,382	0.0
									4020	TOOLS	0	0	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0
									4021	MAINTENANCE SUPPS	0	0	6,914	0.0	5,921	0.0	4,066	0.0	0	0.0	0	0.0
									<b>MCNAIR ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>270,812</b>	<b>6.5</b>	<b>296,719</b>	<b>6.5</b>	<b>287,512</b>	<b>6.5</b>	<b>195,362</b>	<b>4.5</b>	<b>202,593</b>	<b>5.0</b>	
								335854	<b>MCNAIR ES- CAT A (IDEA) YR 3</b>													
									1105	TCHR SPECIAL ED	0	0	61,708	1.0	66,094	1.0	64,909	1.0	73,898	1.0	71,354	1.0
									3500	VRS RETIREMENT	0	0	10,071	0.0	10,364	0.0	10,076	0.0	0	0.0	0	0.0
									3501	ERFC RETIREMENT	0	0	3,851	0.0	4,138	0.0	4,138	0.0	0	0.0	0	0.0
									3504	VRS RETIREE MEDICAL	0	0	759	0.0	793	0.0	771	0.0	0	0.0	0	0.0
									3520	SOCIAL SECURITY	0	0	4,627	0.0	4,759	0.0	4,695	0.0	0	0.0	0	0.0
									3540	STATE LIFE INSURNCE	0	0	586	0.0	628	0.0	610	0.0	0	0.0	0	0.0
									3560	HEALTH CHOICE	0	0	5,962	0.0	10,761	0.0	9,776	0.0	0	0.0	0	0.0
									3566	AETNA DENTAL	0	0	398	0.0	695	0.0	651	0.0	0	0.0	0	0.0
									<b>MCNAIR ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>87,961</b>	<b>1.0</b>	<b>98,231</b>	<b>1.0</b>	<b>95,627</b>	<b>1.0</b>	<b>73,898</b>	<b>1.0</b>	<b>71,354</b>	<b>1.0</b>	
									<b>MCNAIR ELEMENTARY Total</b>	<b>606</b>	<b>642</b>	<b>6,934,093</b>	<b>116.1</b>	<b>7,503,031</b>	<b>114.6</b>	<b>7,814,445</b>	<b>117.3</b>	<b>4,472,918</b>	<b>70.2</b>	<b>5,086,576</b>	<b>80.2</b>	
0396									<b>PROVIDENCE ELEMENTARY</b>													
									MEM	<b>PROVIDENCE ELEM-MEMBERSHIP</b>												
									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	868	894	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	65	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>PROVIDENCE ELEM-MEMBERSHIP Total</b>	<b>951</b>	<b>977</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								396000	<b>PROVIDENCE ES-ADMINISTRATION</b>													
									1020	PRINCIPAL ES	0	0	136,537	1.0	142,214	1.0	145,308	1.0	145,548	1.0	149,578	1.0
									1040	ASST PRINCIPAL ES	0	0	241,177	2.0	228,737	2.0	233,333	2.0	233,978	2.0	240,050	2.0
									1200	OFFICE ASSIST ES	0	0	228,048	6.5	251,668	6.0	281,328	6.0	283,520	6.5	306,943	6.5
									1500	OVERTIME	0	0	854	0.0	916	0.0	1,024	0.0	503	0.0	892	0.0
									1501	OVERBASE SALARIES	0	0	1,579	0.0	1,831	0.0	2,048	0.0	1,776	0.0	1,812	0.0
									2000	HRLY TEACHER	0	0	31,169	0.0	44,032	0.0	40,665	0.0	745	0.0	0	0.0
									2002	HRLY OFFICE ASSIST	0	0	1,694	0.0	3,041	0.0	3,824	0.0	3,253	0.0	993	0.0
									2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	54,822	0.0	0	0.0
									3000	COMMUNITY USE	0	0	128	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									4000	INSTRUCTL SUPPLIES	0	0	-160	0.0	1,507	0.0	0	0.0	169	0.0	0	0.0
									4002	GEN OFFICE SUPPLIES	0	0	0	0.0	9	0.0	0	0.0	200	0.0	200	0.0
									4006	POSTAL SERVICE	0	0	0	0.0	33	0.0	0	0.0	180	0.0	180	0.0
									4021	MAINTENANCE SUPPS	0	0	0	0.0	172	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	2,942	0.0	0	0.0	0	0.0	0	0.0
									<b>PROVIDENCE ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>641,025</b>	<b>9.5</b>	<b>677,102</b>	<b>9.0</b>	<b>707,530</b>	<b>9.0</b>	<b>724,693</b>	<b>9.5</b>	<b>700,647</b>	<b>9.5</b>	
								396100	<b>PROVIDENCE ES-GENERAL INSTRUCTION</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1100	TCHR KINDERGARTEN	0	0	416,989	6.0	430,195	6.0	440,194	6.0	442,868	6.0	452,182	6.0
							1101	TCHR ES (1-6)	0	0	2,543,642	39.0	2,783,240	40.0	2,491,342	34.0	2,708,310	37.0	2,970,006	38.0
							1102	TCHR ES - PE/MUSIC/ART	0	0	650,389	9.4	649,318	9.4	690,853	9.0	656,973	9.4	738,958	9.6
							1106	TCHR READING	0	0	94,527	1.0	99,304	1.0	100,297	1.0	100,297	1.0	102,303	1.0
							1118	TCHR INSTRL SUPPORT	0	0	244,179	0.0	277,389	0.0	232,398	0.0	133,188	0.0	0	0.0
							1120	SCHOOL COUNS SVS ES	0	0	139,932	2.0	151,989	2.0	163,060	2.0	163,865	2.0	201,476	2.5
							1134	TCHR ESL	0	0	0	0.0	0	0.0	408,062	4.5	424,225	5.0	467,313	5.5
							1140	INSTRUCTL ASSIST K	0	0	167,595	6.0	163,763	6.0	187,637	6.0	197,867	6.0	206,663	6.0
							1141	INSTRL ASSIST GENRL	0	0	53,665	3.0	45,032	3.0	89,343	3.0	92,313	3.0	96,907	3.0
							1500	OVERTIME	0	0	0	0.0	14	0.0	74	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	5,979	0.0	10,100	0.0	9,136	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	8,858	0.0	4,066	0.0	0	0.0	0	0.0
							2007	HRLY DINING ASSIST	0	0	13,004	0.0	13,129	0.0	8,271	0.0	8,500	0.0	8,670	0.0
							2010	HRLY TEMP ALT DUTY	0	0	1,579	0.0	726	0.0	884	0.0	1,635	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	191	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	79,899	0.0	71,612	0.0	32,218	0.0	39,155	0.0	94,871	0.0
							2022	SUBS STUDENT ACTIVS	0	0	0	0.0	101	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	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	73,697	0.0	65,387	0.0	77,505	0.0	38,130	0.0	33,788	0.0
							4001	TEXTBOOKS	0	0	33,552	0.0	39,827	0.0	27,164	0.0	58,114	0.0	49,311	0.0
							4002	GEN OFFICE SUPPLIES	0	0	925	0.0	636	0.0	515	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	173	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	3,359	0.0	549	0.0	16	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	683	0.0	10,503	0.0	1,345	0.0	8,575	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	148	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
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	695	0.0	2,297	0.0
							4019	SPECIAL FUNCTIONS	0	0	9	0.0	19	0.0	55	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	398	0.0	475	0.0	429	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	7,505	0.0	19	0.0	232	0.0	0	0.0	0	0.0
							4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	600	0.0	540	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	2,783	0.0	840	0.0	6,933	0.0	28,892	0.0	0	0.0
								<b>PROVIDENCE ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>4,535,587</b>	<b>66.4</b>	<b>4,823,772</b>	<b>67.4</b>	<b>4,972,821</b>	<b>65.5</b>	<b>5,109,141</b>	<b>69.4</b>	<b>5,429,844</b>	<b>71.6</b>
396201								<b>PROVIDENCE ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	318	0.0	744	0.0	456	0.0	885	0.0	2,347	0.0
							4007	ADDL EQUIP <\$5000	0	0	367	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>PROVIDENCE ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>685</b>	<b>0.0</b>	<b>744</b>	<b>0.0</b>	<b>456</b>	<b>0.0</b>	<b>885</b>	<b>0.0</b>	<b>2,347</b>	<b>0.0</b>
396206								<b>PROVIDENCE ES-TOTAL SCH APPROACH</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	3,828	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	280	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>PROVIDENCE ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>4,109</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
396211								<b>PROVIDENCE ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	4,820	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	4,848	0.0
								<b>PROVIDENCE ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,668</b>	<b>0.0</b>
396217								<b>PROVIDENCE ES-SB STAFF DEVELOPMENT</b>												
							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	9,072	0.0	9,865	0.0	8,952	0.0	2,020	0.0	2,119	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	46	0.0	0	0.0	-62	0.0	0	0.0	0	0.0
							4002	GEN OFFICE SUPPLIES	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	82	0.0	0	0.0	-82	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	384	0.0	265	0.0	-240	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	1,592	0.0	2,477	0.0	3,187	0.0	961	0.0	979	0.0
								<b>PROVIDENCE ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>10,809</b>	<b>0.0</b>	<b>13,026</b>	<b>0.0</b>	<b>12,259</b>	<b>0.0</b>	<b>2,740</b>	<b>0.0</b>	<b>3,098</b>	<b>0.0</b>
396224								<b>PROVIDENCE ES-SCHOOL IMPROVEMENT</b>												
							2030	SUBS TRAINING	0	0	0	0.0	1,207	0.0	1,840	0.0	0	0.0	0	0.0
								<b>PROVIDENCE ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,207</b>	<b>0.0</b>	<b>1,840</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>



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			Office / School	/Scho ol Title																
					396251		<b>PROVIDENCE ES-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	100,361	1.0	105,582	1.0	106,813	1.0	106,813	1.0	108,949	1.0	
							<b>PROVIDENCE ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>100,361</b>	<b>1.0</b>	<b>105,582</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>	
					396257		<b>PROVIDENCE ES - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	30,355	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,788	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,221	0.0	0	0.0	
							<b>PROVIDENCE ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>40,453</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					396307		<b>PROVIDENCE ES-PRESCHOOL</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>PROVIDENCE ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					396350		<b>PROVIDENCE ES-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	292,324	3.0	280,303	3.0	343,605	3.0	321,993	4.0	332,768	4.0	
						1142	INSTRL ASSIST SP ED	0	0	104,751	3.0	148,437	3.0	94,595	3.0	126,475	4.0	131,444	4.0	
						2000	HRLY TEACHER	0	0	838	0.0	954	0.0	2,114	0.0	340	0.0	1,163	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	875	0.0	5,368	0.0	2,059	0.0	1,392	0.0	1,448	0.0	
						2030	SUBS TRAINING	0	0	0	0.0	-812	0.0	-826	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	890	0.0	1,170	0.0	1,020	0.0	1,673	0.0	552	0.0	
						4001	TEXTBOOKS	0	0	36	0.0	0	0.0	0	0.0	509	0.0	464	0.0	
						4003	COMPUTER SUPPLIES	0	0	27	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	1,313	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>PROVIDENCE ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>399,811</b>	<b>6.0</b>	<b>435,419</b>	<b>6.0</b>	<b>442,567</b>	<b>6.0</b>	<b>453,695</b>	<b>8.0</b>	<b>467,839</b>	<b>8.0</b>	
					396351		<b>PROVIDENCE ES-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	275,122	5.0	354,317	6.0	382,807	6.0	328,876	6.0	397,726	6.0	
						1142	INSTRL ASSIST SP ED	0	0	164,771	5.0	157,454	5.0	232,795	5.0	238,000	5.0	150,436	5.0	
						1161	PUB HLTH TRN ASSIST	0	0	26,468	1.0	54,373	2.0	30,199	2.0	27,039	2.0	63,512	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	2,136	1.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,832	0.0	1,970	0.0	865	0.0	3,038	0.0	1,075	0.0	
						4001	TEXTBOOKS	0	0	72	0.0	633	0.0	0	0.0	1,002	0.0	904	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	66	0.0	53	0.0	79	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	367	0.0	0	0.0	267	0.0	0	0.0	0	0.0	
							<b>PROVIDENCE ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>468,699</b>	<b>11.0</b>	<b>568,800</b>	<b>13.0</b>	<b>649,148</b>	<b>14.0</b>	<b>597,956</b>	<b>13.0</b>	<b>613,652</b>	<b>13.0</b>	
					396500		<b>PROVIDENCE ES-LIBRARY SERVICES</b>													
						1123	LIBRARIAN	0	0	73,952	1.0	80,683	1.0	88,161	1.0	88,161	1.0	89,924	1.0	
							<b>PROVIDENCE ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>73,952</b>	<b>1.0</b>	<b>80,683</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>89,924</b>	<b>1.0</b>	
					396600		<b>PROVIDENCE ES-STUDENT ACTIVITIES</b>													
						2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>PROVIDENCE ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
					396700		<b>PROVIDENCE ES-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN	0	0	232,082	6.0	208,798	5.5	218,882	5.5	236,992	6.0	241,982	6.0	
						1500	OVERTIME	0	0	3,726	0.0	5,451	0.0	6,344	0.0	7,156	0.0	846	0.0	
						1501	OVERBASE SALARIES	0	0	441	0.0	2,101	0.0	6,455	0.0	1,659	0.0	1,692	0.0	
						2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	34	0.0	0	0.0	
						3000	COMMUNITY USE	0	0	9,455	0.0	8,850	0.0	6,273	0.0	15,805	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,543	0.0	-11,673	0.0	0	0.0	0	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	25	0.0	33	0.0	62	0.0	0	0.0	0	0.0	
						4003	COMPUTER SUPPLIES	0	0	0	0.0	231	0.0	116	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	17,673	0.0	11,907	0.0	32,582	0.0	17,324	0.0	14,824	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	28	0.0	19	0.0	29	0.0	0	0.0	0	0.0	
						4021	MAINTENANCE SUPPS	0	0	2,755	0.0	1,660	0.0	1,757	0.0	0	0.0	0	0.0	
							<b>PROVIDENCE ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>266,358</b>	<b>6.0</b>	<b>242,592</b>	<b>5.5</b>	<b>260,825</b>	<b>5.5</b>	<b>278,971</b>	<b>6.0</b>	<b>259,344</b>	<b>6.0</b>	
					396802		<b>PROVIDENCE ES INTERV SVC IDEA YR3</b>													
						1118	TCHR INSTRL SUPPORT	0	0	43,037	1.0	55,881	1.0	51,086	1.0	99,304	1.0	101,290	1.0	
						3500	VRS RETIREMENT	0	0	7,023	0.0	9,139	0.0	8,356	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	2,685	0.0	3,653	0.0	3,432	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	530	0.0	699	0.0	639	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3520 SOCIAL SECURITY	0	0	3,126	0.0	4,050	0.0	3,708	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	408	0.0	555	0.0	506	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	5,948	0.0	8,091	0.0	7,273	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	436	0.0	591	0.0	548	0.0	0	0.0	0	0.0	
							<b>PROVIDENCE ES INTERV SVC IDEA YR3 Total</b>	<b>0</b>	<b>0</b>	<b>63,193</b>	<b>1.0</b>	<b>82,660</b>	<b>1.0</b>	<b>75,549</b>	<b>1.0</b>	<b>99,304</b>	<b>1.0</b>	<b>101,290</b>	<b>1.0</b>	
							<b>PROVIDENCE ES- CAT A (IDEA) YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	61,708	1.0	66,694	1.0	66,856	1.0	73,542	1.0	71,010	1.0	
							3500 VRS RETIREMENT	0	0	10,071	0.0	10,467	0.0	10,378	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	3,851	0.0	4,179	0.0	4,262	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	759	0.0	801	0.0	794	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	4,640	0.0	5,000	0.0	5,010	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	586	0.0	634	0.0	629	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	5,540	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	248	0.0	383	0.0	0	0.0	0	0.0	
							<b>PROVIDENCE ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>87,577</b>	<b>1.0</b>	<b>94,121</b>	<b>1.0</b>	<b>93,853</b>	<b>1.0</b>	<b>73,542</b>	<b>1.0</b>	<b>71,010</b>	<b>1.0</b>	
							<b>PROVIDENCE ELEMENTARY Total</b>	<b>951</b>	<b>977</b>	<b>6,654,756</b>	<b>102.9</b>	<b>7,128,325</b>	<b>104.9</b>	<b>7,414,463</b>	<b>104.0</b>	<b>7,578,996</b>	<b>109.9</b>	<b>7,860,307</b>	<b>112.1</b>	
0397							<b>DANIELS RUN ELEMENTARY</b>													
							<b>MEM DANIELS RUN ELEM-MEMBERSHIP</b>													
							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	665	668	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	69	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>DANIELS RUN ELEM-MEMBERSHIP Total</b>	<b>734</b>	<b>737</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>DANIELS RUN ES-ADMINISTRATION</b>													
							1020 PRINCIPAL ES	0	0	137,094	1.0	94,666	1.0	143,636	1.0	144,107	1.0	149,578	1.0	
							1040 ASST PRINCIPAL ES	0	0	206,013	2.0	242,278	2.0	235,320	1.0	224,971	2.0	230,818	2.0	
							1083 BUSINESS SPECIALIST	0	0	34,410	0.0	41,557	0.0	42,935	0.0	32,015	0.0	0	0.0	
							1200 OFFICE ASSIST ES	0	0	172,461	5.5	148,520	4.5	141,879	4.5	157,490	4.5	179,373	4.5	
							1500 OVERTIME	0	0	-196	0.0	0	0.0	233	0.0	2,122	0.0	724	0.0	
							1501 OVERBASE SALARIES	0	0	-391	0.0	395	0.0	727	0.0	1,441	0.0	1,470	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	144	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	-2,330	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	10,875	0.0	11,622	0.0	12,919	0.0	3,305	0.0	993	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	47,472	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	30,656	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	481	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	
							4003 COMPUTER SUPPLIES	0	0	1,674	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	146	0.0	146	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	250	0.0	0	0.0	235	0.0	0	0.0	
							<b>DANIELS RUN ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>561,940</b>	<b>8.5</b>	<b>570,088</b>	<b>7.5</b>	<b>577,649</b>	<b>6.5</b>	<b>611,653</b>	<b>7.5</b>	<b>563,301</b>	<b>7.5</b>	
							<b>DANIELS RUN ES-GENERAL INSTRUCTION</b>													
							1100 TCHR KINDERGARTEN	0	0	322,370	5.0	328,262	6.0	372,819	4.0	309,858	4.0	316,375	4.0	
							1101 TCHR ES (1-6)	0	0	1,854,978	33.0	2,089,641	33.0	1,822,368	29.0	2,079,332	29.0	2,225,740	30.0	
							1102 TCHR ES - PE/MUSIC/ART	0	0	535,591	8.1	529,699	8.3	493,809	7.7	457,801	7.9	521,930	7.9	
							1106 TCHR READING	0	0	12,321	1.0	84,241	1.0	92,622	1.0	92,622	1.0	94,474	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	406,973	0.0	271,031	0.0	296,140	0.0	66,594	0.0	0	0.0	
							1120 SCHOOL COUNS SVS ES	0	0	108,998	1.5	114,554	1.5	127,813	1.5	127,813	1.5	94,057	1.5	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	271,650	3.0	244,401	3.0	249,541	3.0	
							1140 INSTRUCTL ASSIST K	0	0	114,142	5.0	141,887	6.0	145,816	4.0	125,319	4.0	130,683	4.0	
							1141 INSTRL ASSIST GENRL	0	0	67,060	2.0	80,400	2.0	47,762	2.0	51,523	2.0	54,344	2.0	
							1522 BUS DRVR - FIELD TRIP	0	0	5,936	0.0	4,437	0.0	9,404	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	15,083	0.0	32,612	0.0	21,066	0.0	5,437	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	0	0.0	2,715	0.0	0	0.0	180	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	278	0.0	694	0.0	0	0.0	0	0.0	
							2007 HRLY DINING ASSIST	0	0	12,160	0.0	13,785	0.0	10,074	0.0	7,286	0.0	7,432	0.0	
							2011 HRLY PARENT LIAISON	0	0	4,818	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	66,964	0.0	59,582	0.0	41,600	0.0	37,220	0.0	82,934	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

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			Office / School	/Scho ol Title																
							2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	5,100	0.0
							4000	INSTRUCTL SUPPLIES	0	0	33,413	0.0	30,573	0.0	41,113	0.0	10,476	0.0	27,291	0.0
							4001	TEXTBOOKS	0	0	14,490	0.0	10,410	0.0	16,460	0.0	46,707	0.0	40,022	0.0
							4002	GEN OFFICE SUPPLIES	0	0	967	0.0	707	0.0	-226	0.0	0	0.0	0	0.0
							4003	COMPUTER SUPPLIES	0	0	45	0.0	16	0.0	102	0.0	0	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	3,873	0.0	0	0.0	181	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	2,121	0.0	30	0.0	1,791	0.0	5,600	0.0	0	0.0
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	81	0.0	0	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	760	0.0	521	0.0	189	0.0	0	0.0	0	0.0
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,715	0.0	1,722	0.0
							4019	SPECIAL FUNCTIONS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	480	0.0	209	0.0	586	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	-1	0.0	1	0.0	0	0.0
							5050	UNIFORMS	0	0	0	0.0	0	0.0	908	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	0	0.0	3,317	0.0	3,981	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	1,352	0.0	0	0.0	1,011	0.0	584	0.0	0	0.0
								<b>DANIELS RUN ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,584,898</b>	<b>55.6</b>	<b>3,795,601</b>	<b>57.8</b>	<b>3,819,152</b>	<b>52.2</b>	<b>3,679,448</b>	<b>52.4</b>	<b>3,851,647</b>	<b>53.4</b>
397201								<b>DANIELS RUN ES-GIFTED/TALENTED</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,460	0.0	570	0.0	557	0.0	1,523	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
								<b>DANIELS RUN ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,499</b>	<b>0.0</b>	<b>570</b>	<b>0.0</b>	<b>557</b>	<b>0.0</b>	<b>1,523</b>	<b>0.0</b>
397206								<b>DANIELS RUN ES-TOTAL SCH APPROACH</b>												
							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	7,858	0.0	13,009	0.0	13,877	0.0	15,459	0.0	0	0.0
							3020	WPFO - PERSONNEL	0	0	-2,332	0.0	-3,940	0.0	0	0.0	0	0.0	0	0.0
								<b>DANIELS RUN ES-TOTAL SCH APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>5,526</b>	<b>0.0</b>	<b>9,075</b>	<b>0.0</b>	<b>13,877</b>	<b>0.0</b>	<b>15,459</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
397211								<b>DANIELS RUN ES-GIFTED/TALENTED CENTER</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	750	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	754	0.0
								<b>DANIELS RUN ES-GIFTED/TALENTED CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,504</b>	<b>0.0</b>
397217								<b>DANIELS RUN ES-SB STAFF DEVELOPMENT</b>												
							2000	HRLY TEACHER	0	0	800	0.0	800	0.0	258	0.0	8,508	0.0	0	0.0
							2030	SUBS TRAINING	0	0	33,115	0.0	11,098	0.0	9,621	0.0	1,660	0.0	1,720	0.0
							2505	OUTSTAND PERF AWARD	0	0	0	0.0	596	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	1,325	0.0	0	0.0
							4001	TEXTBOOKS	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	418	0.0	241	0.0	1,494	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	4,568	0.0	844	0.0	5,384	0.0	844	0.0	852	0.0
								<b>DANIELS RUN ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>38,483</b>	<b>0.0</b>	<b>13,756</b>	<b>0.0</b>	<b>15,572</b>	<b>0.0</b>	<b>13,832</b>	<b>0.0</b>	<b>2,572</b>	<b>0.0</b>
397224								<b>DANIELS RUN ES-SCHOOL IMPROVEMENT</b>												
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	2,672	0.0	0	0.0	0	0.0
								<b>DANIELS RUN ES-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,672</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
397251								<b>DANIELS RUN ES-TECHNOLOGY</b>												
							1087	TECH SPECIALIST	0	0	88,542	1.0	105,755	1.0	106,813	1.0	106,813	1.0	108,949	1.0
								<b>DANIELS RUN ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>88,542</b>	<b>1.0</b>	<b>105,755</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>106,813</b>	<b>1.0</b>	<b>108,949</b>	<b>1.0</b>
397257								<b>DANIELS RUN ES - CARES ACT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	19,578	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,964	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,210	0.0	0	0.0
								<b>DANIELS RUN ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,841</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
397307								<b>DANIELS RUN ES-PRESCHOOL</b>												
							1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	163,646	0.0	166,393	2.0	169,893	2.0
							1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	51,107	0.0	53,499	2.0	56,431	2.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-2,782	0.0	-8,742	0.0	2,623	0.0
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	21	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

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	2,698	0.0	0	0.0	0	0.0
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	16,000	0.0	0	0.0
								4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	294	0.0	0	0.0	0	0.0
								6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
								<b>DANIELS RUN ES-PRESCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>215,041</b>	<b>0.0</b>	<b>227,271</b>	<b>4.0</b>	<b>228,947</b>	<b>4.0</b>
397315								<b>DANIELS RUN ES-PS AUTISM CLASS</b>												
								1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	71,606	0.0	71,606	1.0	73,038	1.0
								1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	69,037	0.0	79,181	2.0	81,998	2.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,104	0.0	1,272	0.0
								4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
								6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
								<b>DANIELS RUN ES-PS AUTISM CLASS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>140,643</b>	<b>0.0</b>	<b>161,011</b>	<b>3.0</b>	<b>156,308</b>	<b>3.0</b>
397350								<b>DANIELS RUN ES-CATEGORY A-SE</b>												
								1105 TCHR SPECIAL ED	0	0	271,250	3.0	191,728	3.0	215,902	4.0	209,460	3.0	220,623	3.0
								1142 INSTRL ASSIST SP ED	0	0	78,881	2.0	45,807	2.0	56,918	2.0	87,504	3.0	91,944	3.0
								2000 HRLY TEACHER	0	0	58	0.0	0	0.0	0	0.0	5,339	0.0	1,744	0.0
								2021 SUBS OFFICL/VAC LV	0	0	5,297	0.0	2,782	0.0	8,619	0.0	1,670	0.0	1,738	0.0
								2030 SUBS TRAINING	0	0	0	0.0	608	0.0	0	0.0	0	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	-37	0.0	614	0.0	880	0.0	1,254	0.0	457	0.0
								4001 TEXTBOOKS	0	0	37	0.0	948	0.0	0	0.0	449	0.0	384	0.0
								4002 GEN OFFICE 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	848	0.0	1,050	0.0	0	0.0
								<b>DANIELS RUN ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>355,486</b>	<b>5.0</b>	<b>242,487</b>	<b>5.0</b>	<b>283,192</b>	<b>6.0</b>	<b>306,725</b>	<b>6.0</b>	<b>316,890</b>	<b>6.0</b>
397351								<b>DANIELS RUN ES-CATEGORY B-SE</b>												
								1105 TCHR SPECIAL ED	0	0	379,884	7.0	392,980	7.0	447,914	6.0	526,549	7.0	537,623	7.0
								1142 INSTRL ASSIST SP ED	0	0	188,060	6.0	122,278	6.0	123,645	5.0	130,361	5.0	138,401	5.0
								1161 PUB HLTH TRN ASSIST	0	0	46,963	2.0	45,914	2.0	34,069	1.0	67,050	2.0	69,664	2.0
								2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,290	0.0	0	0.0
								2005 HRLY INSTRL ASSIST	0	0	0	0.0	2,110	0.0	0	0.0	0	0.0	0	0.0
								2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	534	0.0	0	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	586	0.0	7,276	0.0	3,809	0.0	1,356	0.0	1,171	0.0
								4001 TEXTBOOKS	0	0	101	0.0	637	0.0	458	0.0	1,030	0.0	985	0.0
								4002 GEN OFFICE SUPPLIES	0	0	0	0.0	54	0.0	8	0.0	0	0.0	0	0.0
								4003 COMPUTER SUPPLIES	0	0	13	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	13	0.0	0	0.0	0	0.0
								4007 ADDL EQUIP <\$5000	0	0	334	0.0	0	0.0	0	0.0	690	0.0	0	0.0
								4019 SPECIAL FUNCTIONS	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
								4041 TECHNICAL EQUIP NON CAP	0	0	299	0.0	-299	0.0	0	0.0	0	0.0	0	0.0
								<b>DANIELS RUN ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>616,240</b>	<b>15.0</b>	<b>570,963</b>	<b>15.0</b>	<b>610,466</b>	<b>12.0</b>	<b>731,325</b>	<b>14.0</b>	<b>747,844</b>	<b>14.0</b>
397500								<b>DANIELS RUN ES-LIBRARY SERVICES</b>												
								1123 LIBRARIAN	0	0	84,682	1.0	40,979	1.0	75,484	1.0	76,049	1.0	77,570	1.0
								<b>DANIELS RUN ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>84,682</b>	<b>1.0</b>	<b>40,979</b>	<b>1.0</b>	<b>75,484</b>	<b>1.0</b>	<b>76,049</b>	<b>1.0</b>	<b>77,570</b>	<b>1.0</b>
397600								<b>DANIELS RUN ES-STUDENT ACTIVITIES</b>												
								2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,640	0.0	2,642	0.0	2,695	0.0
								<b>DANIELS RUN ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,640</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>
397700								<b>DANIELS RUN ES-CUSTODIAL SERVICES</b>												
								1240 CUSTODIAN	0	0	194,355	5.0	206,112	5.5	214,740	5.0	215,344	5.0	238,881	5.5
								1500 OVERTIME	0	0	1,920	0.0	2,349	0.0	2,350	0.0	14,786	0.0	775	0.0
								1501 OVERBASE SALARIES	0	0	733	0.0	1,595	0.0	140	0.0	1,382	0.0	1,550	0.0
								3000 COMMUNITY USE	0	0	4,155	0.0	4,746	0.0	4,866	0.0	618	0.0	0	0.0
								4002 GEN OFFICE SUPPLIES	0	0	174	0.0	165	0.0	169	0.0	0	0.0	0	0.0
								4003 COMPUTER SUPPLIES	0	0	173	0.0	173	0.0	29	0.0	0	0.0	0	0.0
								4005 CUSTODIAL SUPPLIES	0	0	7,555	0.0	9,620	0.0	11,094	0.0	12,356	0.0	12,324	0.0
								4021 MAINTENANCE SUPPS	0	0	3,612	0.0	3,806	0.0	3,292	0.0	0	0.0	0	0.0
								<b>DANIELS RUN ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>212,677</b>	<b>5.0</b>	<b>228,566</b>	<b>5.5</b>	<b>236,680</b>	<b>5.0</b>	<b>244,486</b>	<b>5.0</b>	<b>253,530</b>	<b>5.5</b>
397854								<b>DANIELS RUN ES-CAT A (IDEA) YR3</b>												
								1105 TCHR SPECIAL ED	0	0	74,297	1.0	80,304	1.0	78,638	1.0	86,502	1.0	83,524	1.0
								1142 INSTRL ASSIST SP ED	0	0	40,014	1.0	36,343	1.0	13,941	1.0	0	0.0	0	0.0
								3500 VRS RETIREMENT	0	0	18,656	0.0	18,225	0.0	14,409	0.0	0	0.0	0	0.0

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			Office/School	/Scho ol Title																	
							3501	ERFC RETIREMENT	0	0	7,133	0.0	7,276	0.0	5,918	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,406	0.0	1,395	0.0	1,103	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	7,987	0.0	8,329	0.0	6,669	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	1,086	0.0	1,104	0.0	873	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	12,221	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	14,637	0.0	8,305	0.0	4,855	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	1,745	0.0	1,472	0.0	1,175	0.0	0	0.0	0	0.0	
								<b>DANIELS RUN ES-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>180,113</b>	<b>2.0</b>	<b>176,203</b>	<b>2.0</b>	<b>139,801</b>	<b>2.0</b>	<b>86,502</b>	<b>1.0</b>	<b>83,524</b>	<b>1.0</b>	
								<b>DANIELS RUN ELEMENTARY Total</b>	<b>734</b>	<b>737</b>	<b>5,731,179</b>	<b>93.1</b>	<b>5,757,589</b>	<b>94.8</b>	<b>6,240,252</b>	<b>85.7</b>	<b>6,292,613</b>	<b>94.9</b>	<b>6,396,804</b>	<b>96.4</b>	
0402								<b>CANTERBURY WOODS ELEMENTARY</b>													
								<b>MEM CANTERBURY WOODS ELEM-MEMBERSHIP</b>													
							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	424	435	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							C	Advanced Academic	319	336	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D	Special Ed/Alt	52	52	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>CANTERBURY WOODS ELEM-MEMBERSHIP Total</b>	<b>795</b>	<b>823</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
402000								<b>CANTERBURY WOODS ES-ADMINISTRATION</b>													
							1020	PRINCIPAL ES	0	0	143,331	1.0	134,450	1.0	138,511	1.0	138,511	1.0	143,769	1.0	
							1040	ASST PRINCIPAL ES	0	0	116,095	1.0	103,648	1.0	117,931	1.0	117,931	1.0	120,867	1.0	
							1200	OFFICE ASSIST ES	0	0	165,839	4.0	173,617	4.0	153,778	4.0	184,942	4.0	190,839	4.0	
							1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	979	0.0	500	0.0	
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	973	0.0	1,015	0.0	
							2000	HRLY TEACHER	0	0	24,283	0.0	894	0.0	0	0.0	-23	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	4,848	0.0	2,459	0.0	1,007	0.0	997	0.0	993	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	44,013	0.0	0	0.0	
							2008	HRLY PROFESSIONAL	0	0	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	190	0.0	31	0.0	943	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	344	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	85	0.0	0	0.0	0	0.0	
							6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	160	0.0	0	0.0	0	0.0	0	0.0	
								<b>CANTERBURY WOODS ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>454,623</b>	<b>6.0</b>	<b>415,259</b>	<b>6.0</b>	<b>412,598</b>	<b>6.0</b>	<b>488,571</b>	<b>6.0</b>	<b>458,234</b>	<b>6.0</b>	
402100								<b>CANTERBURY WOODS ES-GENERAL INSTRUCTION</b>													
							1100	TCHR KINDERGARTEN	0	0	198,426	3.0	206,437	3.0	225,674	3.0	227,815	3.0	232,606	3.0	
							1101	TCHR ES (1-6)	0	0	1,103,801	15.0	1,243,214	16.0	1,193,487	17.0	1,212,609	17.0	1,275,248	17.0	
							1102	TCHR ES - PE/MUSIC/ART	0	0	406,143	5.4	446,883	5.6	326,414	6.2	373,960	6.4	452,126	6.6	
							1106	TCHR READING	0	0	76,176	1.0	81,981	1.0	44,183	1.0	88,161	1.0	89,924	1.0	
							1118	TCHR INSTRL SUPPORT	0	0	178,006	0.0	108,470	0.0	171,554	0.0	86,572	0.0	0	0.0	
							1120	SCHOOL COUNS SVS ES	0	0	64,664	1.5	119,062	2.0	127,942	1.5	130,791	1.5	134,201	2.0	
							1134	TCHR ESL	0	0	0	0.0	0	0.0	96,473	1.0	97,347	1.0	133,257	1.5	
							1140	INSTRUCTL ASSIST K	0	0	78,252	3.0	82,296	3.0	86,917	3.0	87,676	3.0	92,280	3.0	
							1141	INSTRL ASSIST GENRL	0	0	70,308	2.0	73,362	2.0	84,388	2.0	62,913	2.0	62,006	2.0	
							1522	BUS DRVR - FIELD TRIP	0	0	7,586	0.0	6,538	0.0	5,913	0.0	-1,296	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	30,128	0.0	-3,660	0.0	4,673	0.0	10,140	0.0	0	0.0	
							2002	HRLY OFFICE ASSIST	0	0	3,955	0.0	4,816	0.0	4,261	0.0	-3,216	0.0	0	0.0	
							2007	HRLY DINING ASSIST	0	0	0	0.0	5,098	0.0	0	0.0	7,286	0.0	8,670	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	77,656	0.0	57,596	0.0	41,352	0.0	30,423	0.0	69,441	0.0	
							2022	SUBS STUDENT ACTIVS	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0	
							2030	SUBS TRAINING	0	0	0	0.0	36	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	5,000	0.0	5,100	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	28,600	0.0	23,299	0.0	17,757	0.0	24,011	0.0	19,294	0.0	
							4001	TEXTBOOKS	0	0	23,600	0.0	9,873	0.0	11,831	0.0	20,800	0.0	29,137	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	518	0.0	374	0.0	62	0.0	0	0.0	0	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	3,624	0.0	3,758	0.0	0	0.0	15	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	24,575	0.0	589	0.0	0	0.0	2,100	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	635	0.0	1,375	0.0	964	0.0	0	0.0	0	0.0	
							4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,904	0.0	1,971	0.0	

Fund Title	Fund	Dept. Title	Office / School	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
						4021	MAINTENANCE SUPPS	0	0	946	0.0	1,417	0.0	0	0.0	0	0.0	0	0.0
						6580	FACILITY MODIFICATN	0	0	951	0.0	0	0.0	583	0.0	6,047	0.0	0	0.0
							<b>CANTERBURY WOODS ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>2,378,550</b>	<b>30.9</b>	<b>2,473,000</b>	<b>32.6</b>	<b>2,444,427</b>	<b>34.7</b>	<b>2,471,057</b>	<b>34.9</b>	<b>2,605,261</b>	<b>36.1</b>
402201							<b>CANTERBURY WDS ES-GIFTED/TALENTED</b>												
						4000	INSTRUCTL SUPPLIES	0	0	36	0.0	8	0.0	0	0.0	364	0.0	1,230	0.0
							<b>CANTERBURY WDS ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0.0</b>	<b>8</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>364</b>	<b>0.0</b>	<b>1,230</b>	<b>0.0</b>
402206							<b>CANTERBURY WDS ES-TOTAL SCHOOL APPROACH</b>												
						2000	HRLY TEACHER	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2011	HRLY PARENT LIAISON	0	0	3,415	0.0	4,546	0.0	3,868	0.0	6,933	0.0	0	0.0
							<b>CANTERBURY WDS ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,435</b>	<b>0.0</b>	<b>4,546</b>	<b>0.0</b>	<b>3,868</b>	<b>0.0</b>	<b>6,933</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
402211							<b>CANTERBURY WOODS ES-GIFTED/TALENTED CTR</b>												
						1101	TCHR ES (1-6)	0	0	853,930	12.0	850,844	11.0	912,666	12.0	866,593	12.0	953,149	13.0
						4000	INSTRUCTL SUPPLIES	0	0	20,779	0.0	17,089	0.0	11,134	0.0	18,442	0.0	17,993	0.0
						4001	TEXTBOOKS	0	0	2,147	0.0	4,393	0.0	1,112	0.0	-13,249	0.0	18,099	0.0
						4002	GEN OFFICE SUPPLIES	0	0	387	0.0	97	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	702	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	3,741	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	87	0.0	147	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS	0	0	429	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	4,263	0.0	0	0.0	0	0.0	0	0.0
							<b>CANTERBURY WOODS ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>882,376</b>	<b>12.0</b>	<b>876,772</b>	<b>11.0</b>	<b>925,059</b>	<b>12.0</b>	<b>871,786</b>	<b>12.0</b>	<b>989,241</b>	<b>13.0</b>
402217							<b>CANTERBURY WOODS ES-SB STAFF DEVELOPMENT</b>												
						2000	HRLY TEACHER	0	0	3,160	0.0	2,010	0.0	0	0.0	0	0.0	0	0.0
						2020	SUBS SICK/PERSNL LV	0	0	-2,125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2030	SUBS TRAINING	0	0	12,738	0.0	5,615	0.0	6,187	0.0	1,303	0.0	1,387	0.0
						5024	SCHL BASED PROF DEV	0	0	618	0.0	1,372	0.0	0	0.0	728	0.0	747	0.0
							<b>CANTERBURY WOODS ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>14,391</b>	<b>0.0</b>	<b>8,998</b>	<b>0.0</b>	<b>6,187</b>	<b>0.0</b>	<b>2,031</b>	<b>0.0</b>	<b>2,134</b>	<b>0.0</b>
402251							<b>CANTERBURY WOODS ES-TECHNOLOGY</b>												
						1087	TECH SPECIALIST	0	0	79,585	1.0	86,381	1.0	89,862	1.0	89,863	1.0	91,660	1.0
							<b>CANTERBURY WOODS ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>79,585</b>	<b>1.0</b>	<b>86,381</b>	<b>1.0</b>	<b>89,862</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>
402257							<b>CANTERBURY WOODS ES - CARES ACT</b>												
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	9,152	0.0	0	0.0
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,166	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,104	0.0	0	0.0
							<b>CANTERBURY WOODS ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,511</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
402303							<b>CANTERBURY WDS ES-DHOH</b>												
						1043	ASST PRINCIPAL SP ED	0	0	98,846	1.0	105,735	1.0	108,928	1.0	106,793	1.0	109,461	1.0
						1105	TCHR SPECIAL ED	0	0	385,947	6.5	414,949	6.5	384,035	5.5	370,276	5.5	412,126	5.5
						1118	TCHR INSTRL SUPPORT	0	0	0	0.0	88,188	0.0	0	0.0	0	0.0	0	0.0
						1142	INSTRL ASSIST SP ED	0	0	175,602	5.0	202,942	5.0	210,657	5.0	191,341	4.0	161,980	4.0
						1203	OFFICE ASSIST SP ED	0	0	49,212	1.0	52,118	1.0	44,733	1.0	54,791	1.0	55,887	1.0
						1500	OVERTIME	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
						2000	HRLY TEACHER	0	0	1,304	0.0	9,200	0.0	0	0.0	-9,746	0.0	0	0.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	5,618	0.0	0	0.0	23,105	0.0	10,156	0.0
						2030	SUBS TRAINING	0	0	950	0.0	1,091	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	1,162	0.0	1,411	0.0	1,010	0.0	1,066	0.0	971	0.0
						4001	TEXTBOOKS	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	8	0.0	18	0.0	20	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES	0	0	16	0.0	40	0.0	37	0.0	0	0.0	0	0.0
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	87	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	106	0.0	0	0.0
							<b>CANTERBURY WDS ES-DHOH Total</b>	<b>0</b>	<b>0</b>	<b>713,197</b>	<b>13.5</b>	<b>881,413</b>	<b>13.5</b>	<b>749,535</b>	<b>12.5</b>	<b>737,732</b>	<b>11.5</b>	<b>750,581</b>	<b>11.5</b>
402350							<b>CANTERBURY WDS ES-CATEGORY A-SE</b>												
						1105	TCHR SPECIAL ED	0	0	110,588	2.0	109,980	2.0	123,337	2.0	88,201	2.0	124,119	2.0
						1142	INSTRL ASSIST SP ED	0	0	23,042	1.0	24,208	1.0	26,323	1.0	53,460	1.0	21,294	1.0
						2000	HRLY TEACHER	0	0	2,125	0.0	0	0.0	0	0.0	2,940	0.0	1,744	0.0
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,780	0.0	0	0.0	-610	0.0	0	0.0

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			Office / School	/Scho ol Title																	
							2021	SUBS OFFICL/VAC LV	0	0	2,249	0.0	2,980	0.0	1,317	0.0	1,805	0.0	1,878	0.0	
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	2,450	0.0	0	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	387	0.0	629	0.0	-47	0.0	213	0.0	209	0.0	
							4001	TEXTBOOKS	0	0	8	0.0	0	0.0	0	0.0	176	0.0	176	0.0	
							4002	GEN OFFICE 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	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	
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	437	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	201	0.0	0	0.0	0	0.0	
								<b>CANTERBURY WDS ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>138,399</b>	<b>3.0</b>	<b>139,577</b>	<b>3.0</b>	<b>154,018</b>	<b>3.0</b>	<b>146,711</b>	<b>3.0</b>	<b>149,420</b>	<b>3.0</b>	
402351								<b>CANTERBURY WDS ES-CATEGORY B-SE</b>													
							1105	TCHR SPECIAL ED	0	0	128,111	2.0	186,823	3.0	209,146	3.0	230,483	4.0	240,736	4.0	
							1142	INSTRL ASSIST SP ED	0	0	68,517	2.0	43,259	1.0	64,543	1.0	71,820	2.0	74,252	2.0	
							1161	PUB HLTH TRN ASSIST	0	0	25,438	0.0	27,101	1.0	29,230	1.0	30,128	1.0	31,648	1.0	
							4000	INSTRUCTL SUPPLIES	0	0	693	0.0	1,064	0.0	489	0.0	1,031	0.0	687	0.0	
							4001	TEXTBOOKS	0	0	32	0.0	330	0.0	0	0.0	684	0.0	578	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	96	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	213	0.0	0	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	5,135	0.0	20	0.0	690	0.0	0	0.0	
							4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	196	0.0	0	0.0	0	0.0	
								<b>CANTERBURY WDS ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>222,792</b>	<b>4.0</b>	<b>263,712</b>	<b>5.0</b>	<b>303,933</b>	<b>5.0</b>	<b>334,836</b>	<b>7.0</b>	<b>347,900</b>	<b>7.0</b>	
402500								<b>CANTERBURY WDS ES-LIBRARY SERVICES</b>													
							1123	LIBRARIAN	0	0	65,520	1.0	72,658	1.0	78,330	1.0	78,330	1.0	79,897	1.0	
								<b>CANTERBURY WDS ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>65,520</b>	<b>1.0</b>	<b>72,658</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>78,330</b>	<b>1.0</b>	<b>79,897</b>	<b>1.0</b>	
402600								<b>CANTERBURY WDS ES-STUDENT ACTIVITIES</b>													
							2502	EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	1,308	0.0	2,208	0.0	2,642	0.0	2,695	0.0	
								<b>CANTERBURY WDS ES-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>0.0</b>	<b>1,308</b>	<b>0.0</b>	<b>2,208</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
402700								<b>CANTERBURY WDS ES-CUSTODIAL SERVICES</b>													
							1240	CUSTODIAN	0	0	176,492	4.5	180,195	4.5	190,348	4.5	185,045	4.5	209,466	5.0	
							1500	OVERTIME	0	0	1,858	0.0	2,703	0.0	2,378	0.0	11,873	0.0	705	0.0	
							1501	OVERBASE SALARIES	0	0	821	0.0	2,415	0.0	1,457	0.0	1,244	0.0	1,410	0.0	
							3000	COMMUNITY USE	0	0	-2,499	0.0	-2,209	0.0	-3,363	0.0	-86	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	64	0.0	-1,151	0.0	48	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	14	0.0	28	0.0	0	0.0	0	0.0	
							4003	COMPUTER SUPPLIES	0	0	58	0.0	87	0.0	58	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	10,860	0.0	12,326	0.0	10,983	0.0	12,556	0.0	12,769	0.0	
							4020	TOOLS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0	
							4021	MAINTENANCE SUPPS	0	0	2,642	0.0	2,848	0.0	3,212	0.0	0	0.0	0	0.0	
								<b>CANTERBURY WDS ES-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>190,294</b>	<b>4.5</b>	<b>197,227</b>	<b>4.5</b>	<b>205,168</b>	<b>4.5</b>	<b>210,631</b>	<b>4.5</b>	<b>224,350</b>	<b>5.0</b>	
402802								<b>CANTERBURY WDS ES-INTERV SVC (IDEA) YR3</b>													
							1106	TCHR READING	0	0	0	0.0	0	0.0	46,610	0.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	6,868	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	2,821	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	526	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	3,372	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	417	0.0	0	0.0	0	0.0	
							3561	KAISER	0	0	0	0.0	0	0.0	7,319	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	0	0.0	0	0.0	215	0.0	0	0.0	0	0.0	
								<b>CANTERBURY WDS ES-INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>68,147</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
402805								<b>CANTERBURY WDS ES-DHOH (IDEA) YR 3</b>													
							1105	TCHR SPECIAL ED	0	0	86,496	1.0	92,996	1.0	90,278	1.0	99,306	1.0	95,887	1.0	
							3500	VRS RETIREMENT	0	0	14,116	0.0	14,582	0.0	14,014	0.0	0	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	5,397	0.0	5,822	0.0	5,756	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,064	0.0	1,116	0.0	1,073	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	6,502	0.0	6,994	0.0	6,794	0.0	0	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	822	0.0	884	0.0	849	0.0	0	0.0	0	0.0	
							3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	7,368	0.0	0	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	398	0.0	409	0.0	383	0.0	0	0.0	0	0.0	
								<b>CANTERBURY WDS ES-DHOH (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>122,365</b>	<b>1.0</b>	<b>130,688</b>	<b>1.0</b>	<b>126,515</b>	<b>1.0</b>	<b>99,306</b>	<b>1.0</b>	<b>95,887</b>	<b>1.0</b>	

Fund Title	Fund	Dept. Title	Office / School	Scho / Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								<b>CANTERBURY WOODS ELEMENTARY Total</b>	<b>795</b>	<b>823</b>	<b>5,267,726</b>	<b>76.9</b>	<b>5,551,546</b>	<b>78.6</b>	<b>5,569,855</b>	<b>80.7</b>	<b>5,558,305</b>	<b>81.9</b>	<b>5,798,488</b>	<b>84.6</b>
			0424					<b>WILLOW SPRINGS ELEMENTARY</b>												
				MEM				<b>WILLOW SPRINGS ELEM-MEMBERSHIP</b>												
						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	664	664	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						C		Advanced Academic	289	281	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
								<b>WILLOW SPRINGS ELEM-MEMBERSHIP Total</b>	<b>989</b>	<b>981</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			424000					<b>WILLOW SPRINGS ES-ADMINISTRATION</b>												
						1020		PRINCIPAL ES	0	0	126,788	1.0	134,011	1.0	138,058	1.0	138,511	1.0	143,769	1.0
						1040		ASST PRINCIPAL ES	0	0	214,322	2.0	205,575	2.0	211,539	2.0	213,565	2.0	222,321	2.0
						1200		OFFICE ASSIST ES	0	0	194,727	5.0	198,063	4.5	187,146	4.5	190,811	4.5	196,197	4.5
						1500		OVERTIME	0	0	522	0.0	0	0.0	400	0.0	705	0.0	719	0.0
						1501		OVERBASE SALARIES	0	0	0	0.0	0	0.0	137	0.0	1,431	0.0	1,460	0.0
						2002		HRLY OFFICE ASSIST	0	0	1,309	0.0	0	0.0	0	0.0	974	0.0	993	0.0
						2005		HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	48,250	0.0	0	0.0
						2015		HRLY ACTNG SB ADMIN	0	0	0	0.0	5,332	0.0	0	0.0	0	0.0	0	0.0
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	219	0.0	0	0.0	224	0.0	0	0.0
						4002		GEN OFFICE SUPPLIES	0	0	391	0.0	0	0.0	105	0.0	200	0.0	200	0.0
						4006		POSTAL SERVICE	0	0	0	0.0	20	0.0	0	0.0	145	0.0	145	0.0
								<b>WILLOW SPRINGS ES-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>538,058</b>	<b>8.0</b>	<b>543,218</b>	<b>7.5</b>	<b>537,386</b>	<b>7.5</b>	<b>594,815</b>	<b>7.5</b>	<b>565,803</b>	<b>7.5</b>
			424100					<b>WILLOW SPRINGS ES-GENERAL INSTRUCTION</b>												
						1100		TCHR KINDERGARTEN	0	0	257,479	3.0	268,575	3.0	227,391	3.0	310,094	4.0	316,616	4.0
						1101		TCHR ES (1-6)	0	0	1,421,155	21.5	1,565,820	21.5	1,676,954	22.0	1,733,201	24.0	1,769,667	24.0
						1102		TCHR ES - PE/MUSIC/ART	0	0	619,214	8.4	640,357	8.6	695,979	9.0	704,177	8.8	771,099	8.8
						1106		TCHR READING	0	0	62,501	1.0	84,241	1.0	45,687	1.0	89,925	1.0	91,724	1.0
						1118		TCHR INSTRL SUPPORT	0	0	89,778	0.0	94,439	0.0	72,753	0.0	26,638	0.0	0	0.0
						1120		SCHOOL COUNS SVS ES	0	0	146,335	2.0	164,559	2.0	168,966	2.0	176,218	2.0	179,925	2.0
						1134		TCHR ESL	0	0	0	0.0	0	0.0	60,476	1.5	106,005	1.5	108,125	1.5
						1140		INSTRUCTL ASSIST K	0	0	137,455	3.0	140,663	3.0	144,820	3.0	131,515	4.0	137,280	4.0
						1141		INSTRL ASSIST GENRL	0	0	114,666	3.0	133,725	3.0	107,070	3.0	75,649	3.0	112,751	3.0
						1522		BUS DRVR - FIELD TRIP	0	0	6,964	0.0	7,554	0.0	2,999	0.0	0	0.0	0	0.0
						2000		HRLY TEACHER	0	0	1,160	0.0	0	0.0	421	0.0	1,200	0.0	0	0.0
						2007		HRLY DINING ASSIST	0	0	11,279	0.0	10,615	0.0	6,269	0.0	8,500	0.0	8,670	0.0
						2010		HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	605	0.0	0	0.0	0	0.0
						2020		SUBS SICK/PERSNL LV	0	0	93,319	0.0	78,044	0.0	98,234	0.0	36,664	0.0	78,160	0.0
						2022		SUBS STUDENT ACTIVS	0	0	0	0.0	57	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	5,000	0.0	5,100	0.0
						4000		INSTRUCTL SUPPLIES	0	0	43,380	0.0	50,619	0.0	22,008	0.0	25,274	0.0	27,278	0.0
						4001		TEXTBOOKS	0	0	12,110	0.0	21,073	0.0	37,343	0.0	37,357	0.0	41,902	0.0
						4002		GEN OFFICE SUPPLIES	0	0	522	0.0	527	0.0	530	0.0	0	0.0	0	0.0
						4003		COMPUTER SUPPLIES	0	0	445	0.0	902	0.0	658	0.0	0	0.0	0	0.0
						4005		CUSTODIAL SUPPLIES	0	0	2,961	0.0	92	0.0	0	0.0	0	0.0	0	0.0
						4007		ADDL EQUIP <\$5000	0	0	14,239	0.0	1,580	0.0	1,811	0.0	1,400	0.0	0	0.0
						4013		AUDIO VISUAL SUPPLIES	0	0	434	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	2,369	0.0	2,350	0.0
						4021		MAINTENANCE SUPPS	0	0	1,537	0.0	139	0.0	0	0.0	0	0.0	0	0.0
						4023		COMPUTR REPAIR PART	0	0	0	0.0	880	0.0	0	0.0	0	0.0	0	0.0
						4041		TECHNICAL EQUIP NON CAP	0	0	18,911	0.0	18,132	0.0	14,122	0.0	0	0.0	0	0.0
						5541		COPIER RENTAL	0	0	0	0.0	1,327	0.0	3,981	0.0	3,981	0.0	0	0.0
						6580		FACILITY MODIFICATN	0	0	5,504	0.0	292	0.0	1,706	0.0	3,097	0.0	0	0.0
								<b>WILLOW SPRINGS ES-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,061,347</b>	<b>41.9</b>	<b>3,284,298</b>	<b>42.1</b>	<b>3,390,781</b>	<b>44.5</b>	<b>3,478,265</b>	<b>48.3</b>	<b>3,650,645</b>	<b>48.3</b>
			424201					<b>WILLOW SPNG ES-GIFTED/TALENTED</b>												
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	176	0.0	0	0.0	1,134	0.0	901	0.0
								<b>WILLOW SPNG ES-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>176</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,134</b>	<b>0.0</b>	<b>901</b>	<b>0.0</b>
			424206					<b>WILLOW SPRINGS ES-TOTAL SCHOOL APPROACH</b>												
						2011		HRLY PARENT LIAISON	0	0	3,825	0.0	3,699	0.0	4,147	0.0	7,431	0.0	0	0.0
								<b>WILLOW SPRINGS ES-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>3,825</b>	<b>0.0</b>	<b>3,699</b>	<b>0.0</b>	<b>4,147</b>	<b>0.0</b>	<b>7,431</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			424211					<b>WILLOW SPRINGS ES-GIFTED/TALENTED CTR</b>												



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Dept. Title	Office / School																
							1101 TCHR ES (1-6)	0	0	1,151,815	13.0	1,116,329	13.0	1,012,785	13.0	911,869	11.0	931,047	11.0	
							4000 INSTRUCTL SUPPLIES	0	0	21,617	0.0	20,454	0.0	17,099	0.0	21,583	0.0	15,048	0.0	
							4001 TEXTBOOKS	0	0	16,636	0.0	11,040	0.0	17,362	0.0	18,163	0.0	15,137	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	1,680	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	2,507	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	715	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	3,980	0.0	0	0.0	0	0.0	11,675	0.0	0	0.0	
							<b>WILLOW SPRINGS ES-GIFTED/TALENTED CTR Total</b>	<b>0</b>	<b>0</b>	<b>1,198,950</b>	<b>13.0</b>	<b>1,147,822</b>	<b>13.0</b>	<b>1,047,246</b>	<b>13.0</b>	<b>963,290</b>	<b>11.0</b>	<b>961,232</b>	<b>11.0</b>	
424217							<b>WILLOW SPRINGS ES-SB STAFF DEVELOPMENT</b>													
							2030 SUBS TRAINING	0	0	6,231	0.0	5,649	0.0	4,626	0.0	1,611	0.0	1,643	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	176	0.0	0	0.0	761	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	0	0.0	199	0.0	0	0.0	828	0.0	828	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0	
							<b>WILLOW SPRINGS ES-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>6,231</b>	<b>0.0</b>	<b>6,024</b>	<b>0.0</b>	<b>4,626</b>	<b>0.0</b>	<b>3,201</b>	<b>0.0</b>	<b>2,471</b>	<b>0.0</b>	
424251							<b>WILLOW SPRINGS ES-TECHNOLOGY</b>													
							1087 TECH SPECIALIST	0	0	81,401	1.0	85,962	1.0	89,426	1.0	89,863	1.0	91,660	1.0	
							<b>WILLOW SPRINGS ES-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>81,401</b>	<b>1.0</b>	<b>85,962</b>	<b>1.0</b>	<b>89,426</b>	<b>1.0</b>	<b>89,863</b>	<b>1.0</b>	<b>91,660</b>	<b>1.0</b>	
424257							<b>WILLOW SPRINGS ES - CARES ACT</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12,506	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	6,089	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,423	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,158	0.0	0	0.0	
							<b>WILLOW SPRINGS ES - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>21,176</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
424328							<b>WILLOW SPRINGS ES-PTA PTO BOOSTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0	
							<b>WILLOW SPRINGS ES-PTA PTO BOOSTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>160</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
424350							<b>WILLOW SPRING ES-CATEGORY A-SE</b>													
							1105 TCHR SPECIAL ED	0	0	104,968	2.0	29,259	1.0	80,105	1.0	73,834	1.0	75,311	1.0	
							1142 INSTRL ASSIST SP ED	0	0	23,042	1.0	24,964	1.0	33,812	1.0	29,206	1.0	30,726	1.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	855	0.0	872	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	149	0.0	8,008	0.0	15,184	0.0	1,158	0.0	1,206	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	70	0.0	436	0.0	1,038	0.0	251	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	316	0.0	211	0.0	
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0	
							<b>WILLOW SPRING ES-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>128,159</b>	<b>3.0</b>	<b>62,302</b>	<b>2.0</b>	<b>129,537</b>	<b>2.0</b>	<b>106,932</b>	<b>2.0</b>	<b>108,577</b>	<b>2.0</b>	
424351							<b>WILLOW SPRING ES-CATEGORY B-SE</b>													
							1105 TCHR SPECIAL ED	0	0	244,983	4.0	413,900	6.0	499,654	6.0	452,490	6.0	465,762	6.0	
							1142 INSTRL ASSIST SP ED	0	0	189,280	6.0	192,114	7.0	177,510	6.0	225,621	7.0	226,193	7.0	
							1161 PUB HLTH TRN ASSIST	0	0	50,577	1.0	51,037	1.0	53,699	2.0	22,217	1.0	23,457	1.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	127	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	728	0.0	0	0.0	3,743	0.0	1,055	0.0	
							4001 TEXTBOOKS	0	0	0	0.0	353	0.0	0	0.0	967	0.0	887	0.0	
							<b>WILLOW SPRING ES-CATEGORY B-SE Total</b>	<b>0</b>	<b>0</b>	<b>484,840</b>	<b>11.0</b>	<b>658,260</b>	<b>14.0</b>	<b>730,863</b>	<b>14.0</b>	<b>705,037</b>	<b>14.0</b>	<b>717,353</b>	<b>14.0</b>	
424500							<b>WILLOW SPRINGS ES-LIBRARY SERVICES</b>													
							1123 LIBRARIAN	0	0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0	89,924	1.0	
							<b>WILLOW SPRINGS ES-LIBRARY SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>76,176</b>	<b>1.0</b>	<b>81,981</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>88,161</b>	<b>1.0</b>	<b>89,924</b>	<b>1.0</b>	
424600							<b>WILLOW SPRINGS-STD ACT</b>													
							2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	2,695	0.0	
							<b>WILLOW SPRINGS-STD ACT Total</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0.0</b>	<b>2,616</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,642</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	
424700							<b>WILLOW SPRINGS ES-CUSTODIAL SERVICE</b>													
							1240 CUSTODIAN	0	0	192,277	5.0	202,411	5.0	227,056	5.5	213,383	5.5	219,398	5.5	
							1500 OVERTIME	0	0	4,706	0.0	5,122	0.0	3,336	0.0	14,462	0.0	775	0.0	
							1501 OVERBASE SALARIES	0	0	878	0.0	1,369	0.0	1,039	0.0	1,520	0.0	1,550	0.0	
							3000 COMMUNITY USE	0	0	5,680	0.0	4,826	0.0	1,715	0.0	1,045	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	826	0.0	0	0.0	-1,701	0.0	0	0.0	0	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	58	0.0	0	0.0	94	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	13,897	0.0	18,144	0.0	14,971	0.0	14,910	0.0	14,375	0.0	
							4007 ADDL EQUIP <\$5000	0	0	-2,110	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	3,946	0.0	2,948	0.0	3,041	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
									<b>0</b>	<b>0</b>	<b>220,158</b>	<b>5.0</b>	<b>234,820</b>	<b>5.0</b>	<b>249,552</b>	<b>5.5</b>	<b>245,320</b>	<b>5.5</b>	<b>236,098</b>	<b>5.5</b>
					424802		<b>WILLOW SPRINGS ES-CUSTODIAL SERVICE Total</b>													
							<b>WILLOW SPRINGS ES- INTERV SVC (IDEA) YR3</b>													
						1106	TCHR READING	0	0	0	0.0	0	0.0	48,767	0.0	0	0.0	0	0.0	0
						3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	8,015	0.0	0	0.0	0	0.0	0
						3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,292	0.0	0	0.0	0	0.0	0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	615	0.0	0	0.0	0	0.0	0
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	3,732	0.0	0	0.0	0	0.0	0
						3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	486	0.0	0	0.0	0	0.0	0
							<b>WILLOW SPRINGS ES- INTERV SVC (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>64,907</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
					424854		<b>WILLOW SPRINGS ES- CAT A (IDEA) YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	0	0.0	58,935	1.0	61,687	1.0	68,985	1.0	66,610	1.0	66,610
						3500	VRS RETIREMENT	0	0	0	0.0	9,259	0.0	9,605	0.0	0	0.0	0	0.0	0
						3501	ERFC RETIREMENT	0	0	0	0.0	3,696	0.0	3,945	0.0	0	0.0	0	0.0	0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	709	0.0	735	0.0	0	0.0	0	0.0	0
						3520	SOCIAL SECURITY	0	0	0	0.0	4,509	0.0	4,545	0.0	0	0.0	0	0.0	0
						3540	STATE LIFE INSURNCE	0	0	0	0.0	561	0.0	582	0.0	0	0.0	0	0.0	0
						3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,825	0.0	0	0.0	0	0.0	0
							<b>WILLOW SPRINGS ES- CAT A (IDEA) YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>77,668</b>	<b>1.0</b>	<b>87,925</b>	<b>1.0</b>	<b>68,985</b>	<b>1.0</b>	<b>66,610</b>	<b>1.0</b>	<b>66,610</b>
					424855		<b>WILLOW SPRINGS ES- CAT B (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED	0	0	88,669	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0
						3500	VRS RETIREMENT	0	0	14,471	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
						3501	ERFC RETIREMENT	0	0	5,533	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
						3504	VRS RETIREE MEDICAL	0	0	1,091	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
						3520	SOCIAL SECURITY	0	0	6,786	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
						3540	STATE LIFE INSURNCE	0	0	842	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							<b>WILLOW SPRINGS ES- CAT B (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>117,392</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							<b>WILLOW SPRINGS ELEMENTARY Total</b>	<b>989</b>	<b>981</b>	<b>5,919,127</b>	<b>84.9</b>	<b>6,188,845</b>	<b>86.6</b>	<b>6,427,198</b>	<b>89.5</b>	<b>6,376,412</b>	<b>91.3</b>	<b>6,493,968</b>	<b>91.3</b>	
0500							<b>FAIRFAX HIGH MEMBERSHIP</b>													
							<b>FAIRFAX HIGH-MEMBERSHIP</b>													
						B	K-12 Gen Ed	2,141	2,217	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
						D	Special Ed/Alt	169	169	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							<b>FAIRFAX HIGH-MEMBERSHIP Total</b>	<b>2,310</b>	<b>2,386</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
					500000		<b>FAIRFAX HS-ADMINISTRATION</b>													
						1022	PRINCIPAL HS	0	0	147,997	1.0	158,897	1.0	177,459	1.0	162,091	1.0	165,333	1.0	165,333
						1042	ASST PRINCIPAL HS	0	0	440,492	4.0	465,716	4.0	465,200	4.0	485,797	4.0	513,609	4.0	513,609
						1083	BUSINESS SPECIALIST	0	0	118,816	1.0	62,956	1.0	66,129	1.0	66,129	1.0	67,452	1.0	67,452
						1090	TECHNICIAN	0	0	71,282	1.0	74,338	1.0	77,020	1.0	77,334	1.0	78,881	1.0	78,881
						1091	SAFETY/SECURTY SPEC	0	0	74,639	1.0	77,956	1.0	79,301	1.0	79,301	1.0	80,887	1.0	80,887
						1202	OFFICE ASSIST SEC	0	0	414,732	7.0	424,719	7.0	439,276	7.0	372,374	7.0	411,797	7.0	411,797
						1500	OVERTIME	0	0	2,261	0.0	2,238	0.0	589	0.0	5,067	0.0	5,247	0.0	5,247
						1501	OVERBASE SALARIES	0	0	4,247	0.0	3,543	0.0	2,113	0.0	10,288	0.0	10,653	0.0	10,653
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0	0
						2002	HRLY OFFICE ASSIST	0	0	31,468	0.0	25,763	0.0	14,469	0.0	8,203	0.0	5,546	0.0	5,546
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	106,864	0.0	0	0.0	0
						2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	5,096	0.0	0	0.0	0	0.0	0
						2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	22,957	0.0	0	0.0	0	0.0	0
						2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	14,159	0.0	14,159	0.0	14,442	0.0	14,442
						3000	COMMUNITY USE	0	0	-38	0.0	15	0.0	-1,258	0.0	0	0.0	0	0.0	0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,594	0.0	0	0.0	3,109	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	490
						4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,164	0.0	2,236	0.0	2,236
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	27	0.0	0	0.0	0	0.0	0	0.0	0
							<b>FAIRFAX HS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>1,319,126</b>	<b>15.0</b>	<b>1,313,991</b>	<b>15.0</b>	<b>1,362,510</b>	<b>15.0</b>	<b>1,394,070</b>	<b>15.0</b>	<b>1,356,572</b>	<b>15.0</b>	<b>1,356,572</b>
					500050		<b>FAIRFAX HS-ACCREDITATION</b>													
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	76	0.0	0	0.0	-76	0.0	0	0.0	0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	722	0.0	0	0.0	0
						4019	SPECIAL FUNCTIONS	0	0	198	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							<b>FAIRFAX HS-ACCREDITATION Total</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>0.0</b>	<b>76</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>646</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
					500100		<b>FAIRFAX HS-GENERAL INSTRUCTION</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			School	/Scho																
							1094 SAFETY/SECURTY ASST	0	0	128,032	3.0	135,994	3.0	138,063	3.0	138,533	3.0	141,449	3.0	
							1104 TCHR HS	0	0	7,976,642	104.8	8,178,454	102.7	7,899,703	92.1	7,822,852	94.3	8,024,097	97.8	
							1106 TCHR READING	0	0	58,757	1.0	21,082	1.0	0	1.0	0	1.0	67,926	1.0	
							1118 TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.0	178,972	0.0	133,188	0.0	0	0.0	
							1134 TCHR ESL	0	0	0	0.0	0	0.0	664,093	7.5	684,829	8.0	665,169	8.0	
							1141 INSTRL ASSIST GENRL	0	0	23,390	0.0	25,172	0.0	0	0.0	0	0.0	0	0.0	
							1500 OVERTIME	0	0	1,194	0.0	1,083	0.0	613	0.0	1,590	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	6,532	0.0	6,749	0.0	2,687	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	4,890	0.0	7,005	0.0	9,649	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	50,242	0.0	54,591	0.0	76,633	0.0	41,444	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	4,639	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2020 SUBS SICK/PERSNL LV	0	0	232,919	0.0	184,108	0.0	198,428	0.0	74,050	0.0	179,124	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	8,411	0.0	15,405	0.0	4,699	0.0	0	0.0	0	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	463	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	-1,673	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	151,459	0.0	119,277	0.0	141,063	0.0	106,861	0.0	93,430	0.0	
							4001 TEXTBOOKS	0	0	98,242	0.0	93,702	0.0	44,262	0.0	300,646	0.0	168,118	0.0	
							4002 GEN OFFICE SUPPLIES	0	0	1,013	0.0	1,158	0.0	1,018	0.0	0	0.0	0	0.0	
							4003 COMPUTER SUPPLIES	0	0	0	0.0	38	0.0	6	0.0	0	0.0	0	0.0	
							4005 CUSTODIAL SUPPLIES	0	0	213	0.0	18	0.0	861	0.0	0	0.0	0	0.0	
							4007 ADDL EQUIP <\$5000	0	0	5,125	0.0	269	0.0	323	0.0	8,785	0.0	0	0.0	
							4013 AUDIO VISUAL SUPPLIES	0	0	109	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	10,252	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	81	0.0	40	0.0	0	0.0	0	0.0	
							4021 MAINTENANCE SUPPS	0	0	2,027	0.0	3,461	0.0	3,583	0.0	0	0.0	0	0.0	
							4023 COMPUTR REPAIR PART	0	0	36	0.0	45	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	5,333	0.0	15,137	0.0	12,346	0.0	0	0.0	0	0.0	
							4508 CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	600	0.0	0	0.0	0	0.0	
							4510 ISDN LINES	0	0	-600	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5001 OFFICIAL TRAVEL	0	0	176	0.0	221	0.0	0	0.0	0	0.0	0	0.0	
							5050 UNIFORMS	0	0	275	0.0	0	0.0	7,000	0.0	0	0.0	0	0.0	
							5503 MUSIC INSTRUMNT SVC	0	0	0	0.0	0	0.0	0	0.0	540	0.0	0	0.0	
							5506 SOFTWARE MAINTENANCE	0	0	0	0.0	4,800	0.0	0	0.0	0	0.0	0	0.0	
							5541 COPIER RENTAL	0	0	4,449	0.0	1,484	0.0	4,209	0.0	6,804	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	18,954	0.0	32,997	0.0	50,345	0.0	25,110	0.0	0	0.0	
							<b>FAIRFAX HS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>8,781,849</b>	<b>108.9</b>	<b>8,903,033</b>	<b>106.7</b>	<b>9,449,448</b>	<b>103.6</b>	<b>9,345,233</b>	<b>106.3</b>	<b>9,339,313</b>	<b>109.8</b>	
500140							<b>Fairfax HS Chorus</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	89	0.0	920	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	1,087	0.0	914	0.0	125	0.0	1,000	0.0	1,000	0.0	
							<b>Fairfax HS Chorus Total</b>	<b>0</b>	<b>0</b>	<b>1,176</b>	<b>0.0</b>	<b>1,834</b>	<b>0.0</b>	<b>125</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
500141							<b>Fairfax HS Orchestra</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	270	0.0	0	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	1,364	0.0	1,079	0.0	298	0.0	1,000	0.0	1,000	0.0	
							<b>Fairfax HS Orchestra Total</b>	<b>0</b>	<b>0</b>	<b>1,633</b>	<b>0.0</b>	<b>1,079</b>	<b>0.0</b>	<b>298</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
500142							<b>Fairfax HS Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	278	0.0	690	0.0	0	0.0	779	0.0	795	0.0	
							5086 ADMISSION FEES	0	0	720	0.0	1,232	0.0	340	0.0	1,000	0.0	1,000	0.0	
							<b>Fairfax HS Band Total</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>0.0</b>	<b>1,922</b>	<b>0.0</b>	<b>340</b>	<b>0.0</b>	<b>1,779</b>	<b>0.0</b>	<b>1,795</b>	<b>0.0</b>	
500143							<b>Fairfax HS Marching Band</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	2,995	0.0	11,193	0.0	0	0.0	0	0.0	0	0.0	
							1524 PERFRM ACT FLD TRIP	0	0	407	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	22,900	0.0	17,811	0.0	17,000	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	773	0.0	0	0.0	13,561	0.0	10,000	0.0	
							5086 ADMISSION FEES	0	0	0	0.0	224	0.0	226	0.0	0	0.0	0	0.0	
							<b>Fairfax HS Marching Band Total</b>	<b>0</b>	<b>0</b>	<b>26,302</b>	<b>0.0</b>	<b>30,001</b>	<b>0.0</b>	<b>17,226</b>	<b>0.0</b>	<b>13,561</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	
500144							<b>Fairfax HS Guitar</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	266	0.0	
							5086 ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0	

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							<b>Fairfax HS Guitar Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>461</b>	<b>0.0</b>	<b>466</b>	<b>0.0</b>
				500200			<b>FAIRFAX HS-CAREER/TECHNICAL EDU</b>												
					1116		TCHR PROF TECH	0	0	645,407	12.0	676,156	12.3	649,539	12.3	549,621	12.3	975,016	12.3
					4000		INSTRUCTL SUPPLIES	0	0	11,724	0.0	18,000	0.0	5,644	0.0	15,847	0.0	11,885	0.0
					4001		TEXTBOOKS	0	0	0	0.0	3,677	0.0	0	0.0	0	0.0	0	0.0
					4002		GEN OFFICE SUPPLIES	0	0	17	0.0	21	0.0	0	0.0	0	0.0	0	0.0
					4003		COMPUTER SUPPLIES	0	0	0	0.0	332	0.0	0	0.0	0	0.0	0	0.0
					4007		ADDL EQUIP <\$5000	0	0	108	0.0	118	0.0	11	0.0	0	0.0	0	0.0
					4019		SPECIAL FUNCTIONS	0	0	0	0.0	97	0.0	0	0.0	0	0.0	0	0.0
					4041		TECHNICAL EQUIP NON CAP	0	0	663	0.0	1,332	0.0	0	0.0	0	0.0	0	0.0
							<b>FAIRFAX HS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>657,918</b>	<b>12.0</b>	<b>699,732</b>	<b>12.3</b>	<b>655,194</b>	<b>12.3</b>	<b>565,467</b>	<b>12.3</b>	<b>986,901</b>	<b>12.3</b>
				500201			<b>FAIRFAX HS-GIFTED/TALENTED</b>												
					2000		HRLY TEACHER	0	0	10,219	0.0	1,392	0.0	129	0.0	0	0.0	0	0.0
					4000		INSTRUCTL SUPPLIES	0	0	-2,306	0.0	3,151	0.0	266	0.0	13,954	0.0	1,825	0.0
					4001		TEXTBOOKS	0	0	0	0.0	0	0.0	1,785	0.0	0	0.0	0	0.0
							<b>FAIRFAX HS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>7,913</b>	<b>0.0</b>	<b>4,543</b>	<b>0.0</b>	<b>2,179</b>	<b>0.0</b>	<b>13,954</b>	<b>0.0</b>	<b>1,825</b>	<b>0.0</b>
				500202			<b>FAIRFAX HIGH SCHOOL ACADEMY</b>												
					1042		ASST PRINCIPAL HS	0	0	107,439	1.0	103,338	1.0	108,546	1.0	108,547	1.0	110,718	1.0
					1083		BUSINESS SPECIALIST	0	0	75,153	1.0	82,037	1.0	85,527	1.0	86,675	1.0	88,409	1.0
					1090		TECHNICIAN	0	0	0	0.0	0	0.0	17,565	0.0	0	0.0	0	0.0
					1119		SCHOOL COUNS SVS MS/HS	0	0	65,401	1.0	71,218	1.0	79,577	1.0	79,577	1.0	81,169	1.0
					1132		TCHR PROF TECH ACAD	0	0	629,398	8.8	717,898	8.8	726,926	8.3	804,479	10.7	821,399	10.7
					1134		TCHR ESL	0	0	0	0.0	0	0.0	47,714	0.5	47,715	0.5	48,669	0.5
					1202		OFFICE ASSIST SEC	0	0	49,771	1.0	52,059	1.0	54,421	1.0	54,885	1.0	55,983	1.0
					1500		OVERTIME	0	0	0	0.0	0	0.0	658	0.0	-658	0.0	0	0.0
					1501		OVERBASE SALARIES	0	0	0	0.0	0	0.0	789	0.0	-175	0.0	0	0.0
					1522		BUS DRVR - FIELD TRIP	0	0	0	0.0	253	0.0	0	0.0	1,775	0.0	1,139	0.0
					2000		HRLY TEACHER	0	0	3,036	0.0	5,122	0.0	2,947	0.0	0	0.0	0	0.0
					2002		HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	834	0.0	0	0.0
					2030		SUBS TRAINING	0	0	402	0.0	389	0.0	996	0.0	1,073	0.0	1,146	0.0
					2505		OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
					3000		COMMUNITY USE	0	0	0	0.0	2,460	0.0	0	0.0	0	0.0	0	0.0
					4000		INSTRUCTL SUPPLIES	0	0	16,142	0.0	33,218	0.0	8,785	0.0	13,137	0.0	3,574	0.0
					4001		TEXTBOOKS	0	0	922	0.0	6,068	0.0	14,169	0.0	6,722	0.0	7,037	0.0
					4002		GEN OFFICE SUPPLIES	0	0	101	0.0	23	0.0	0	0.0	0	0.0	0	0.0
					4003		COMPUTER SUPPLIES	0	0	0	0.0	33	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	1,696	0.0	1,696	0.0
					4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
					4023		COMPUTR REPAIR PART	0	0	35	0.0	106	0.0	0	0.0	0	0.0	0	0.0
					4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	296	0.0	163	0.0	0	0.0	0	0.0
					5022		PROFL DEVELOPMENT	0	0	294	0.0	1,089	0.0	0	0.0	2,496	0.0	0	0.0
					5024		SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	255	0.0	3,201	0.0	3,351	0.0
					5535		OTHER PROFESSL SVCS	0	0	0	0.0	4,128	0.0	194	0.0	1,694	0.0	0	0.0
					6060		COUNTY PRINT SHOP CHARGES	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580		FACILITY MODIFICATN	0	0	4,863	0.0	0	0.0	2,145	0.0	0	0.0	0	0.0
							<b>FAIRFAX HIGH SCHOOL ACADEMY Total</b>	<b>0</b>	<b>0</b>	<b>953,003</b>	<b>12.8</b>	<b>1,080,035</b>	<b>12.8</b>	<b>1,151,423</b>	<b>12.8</b>	<b>1,213,672</b>	<b>15.2</b>	<b>1,224,288</b>	<b>15.2</b>
				500206			<b>FAIRFAX HS-TOTAL SCHOOL APPROACH</b>												
					2011		HRLY PARENT LIAISON	0	0	11,008	0.0	12,189	0.0	2,962	0.0	7,260	0.0	0	0.0
					3020		WPFO - PERSONNEL	0	0	-3,671	0.0	-2,105	0.0	0	0.0	0	0.0	0	0.0
							<b>FAIRFAX HS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>7,337</b>	<b>0.0</b>	<b>10,084</b>	<b>0.0</b>	<b>2,962</b>	<b>0.0</b>	<b>7,260</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				500217			<b>FAIRFAX HS-SB STAFF DEVELOPMENT</b>												
					2030		SUBS TRAINING	0	0	100	0.0	611	0.0	276	0.0	3,607	0.0	3,793	0.0
					5022		PROFL DEVELOPMENT	0	0	330	0.0	1,159	0.0	882	0.0	191	0.0	0	0.0
					5024		SCHL BASED PROF DEV	0	0	4,969	0.0	16,073	0.0	8,494	0.0	1,476	0.0	1,512	0.0
							<b>FAIRFAX HS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>5,399</b>	<b>0.0</b>	<b>17,843</b>	<b>0.0</b>	<b>9,651</b>	<b>0.0</b>	<b>5,274</b>	<b>0.0</b>	<b>5,305</b>	<b>0.0</b>
				500224			<b>FAIRFAX HS-SCHOOL IMPROVEMENT</b>												
					2030		SUBS TRAINING	0	0	0	0.0	0	0.0	2,741	0.0	0	0.0	0	0.0
							<b>FAIRFAX HS-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,741</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				500251			<b>FAIRFAX HS-TECHNOLOGY</b>												

Fund Title	Fund	Dept.	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos			
				Office/School	/Scho ol Title																			
								1087	TECH SPECIALIST	0	0	63,866	1.0	98,161	1.0	101,622	1.0	102,665	1.0	104,718	1.0			
								<b>FAIRFAX HS-TECHNOLOGY Total</b>				<b>0</b>	<b>0</b>	<b>63,866</b>	<b>1.0</b>	<b>98,161</b>	<b>1.0</b>	<b>101,622</b>	<b>1.0</b>	<b>102,665</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>	
								<b>FAIRFAX HS - CARES ACT</b>																
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	50,856	0.0	0	0.0			
								2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	4,777	0.0	0	0.0			
								3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,256	0.0	0	0.0			
								<b>FAIRFAX HS - CARES ACT Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>59,889</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			
								<b>FAIRFAX HS-SP VOC ED</b>																
								1105	TCHR SPECIAL ED	0	0	16,767	0.3	17,970	0.3	4,715	0.3	32,436	0.3	33,085	0.3			
								4000	INSTRUCTL SUPPLIES	0	0	443	0.0	612	0.0	0	0.0	491	0.0	272	0.0			
								4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	97	0.0	0	0.0	0	0.0			
								<b>FAIRFAX HS-SP VOC ED Total</b>				<b>0</b>	<b>0</b>	<b>17,210</b>	<b>0.3</b>	<b>18,582</b>	<b>0.3</b>	<b>4,812</b>	<b>0.3</b>	<b>32,927</b>	<b>0.3</b>	<b>33,357</b>	<b>0.3</b>	
								<b>FAIRFAX HS-PTA PTO BOOSTER</b>																
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,228	0.0	0	0.0			
								2001	HRLY TECHNICAL	0	0	15,193	0.0	6,489	0.0	3,832	0.0	0	0.0	0	0.0			
								3000	COMMUNITY USE	0	0	0	0.0	0	0.0	3,228	0.0	-3,228	0.0	0	0.0			
								<b>FAIRFAX HS-PTA PTO BOOSTER Total</b>				<b>0</b>	<b>0</b>	<b>15,193</b>	<b>0.0</b>	<b>6,489</b>	<b>0.0</b>	<b>7,060</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>FAIRFAX HS-CATEGORY A-SE</b>																
								1105	TCHR SPECIAL ED	0	0	1,284,983	19.0	1,196,293	18.0	1,444,861	19.0	1,360,609	19.0	1,362,315	19.0			
								1142	INSTRL ASSIST SP ED	0	0	85,559	3.0	89,902	3.0	202,287	3.0	241,280	5.0	183,325	5.0			
								1500	OVERTIME	0	0	0	0.0	75	0.0	183	0.0	0	0.0	0	0.0			
								1501	OVERBASE SALARIES	0	0	0	0.0	1,318	0.0	479	0.0	0	0.0	0	0.0			
								2000	HRLY TEACHER	0	0	3,431	0.0	11,154	0.0	9,144	0.0	3,134	0.0	3,197	0.0			
								2021	SUBS OFFICL/VAC LV	0	0	3,074	0.0	2,158	0.0	3,656	0.0	3,268	0.0	3,401	0.0			
								4000	INSTRUCTL SUPPLIES	0	0	9,170	0.0	6,685	0.0	1,904	0.0	5,935	0.0	3,114	0.0			
								4001	TEXTBOOKS	0	0	472	0.0	2,135	0.0	0	0.0	2,753	0.0	2,618	0.0			
								4002	GEN OFFICE SUPPLIES	0	0	95	0.0	168	0.0	174	0.0	0	0.0	0	0.0			
								4005	CUSTODIAL SUPPLIES	0	0	127	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
								4007	ADDL EQUIP <\$5000	0	0	293	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
								4021	MAINTENANCE SUPPS	0	0	596	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
								4041	TECHNICAL EQUIP NON CAP	0	0	371	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
								<b>FAIRFAX HS-CATEGORY A-SE Total</b>				<b>0</b>	<b>0</b>	<b>1,388,170</b>	<b>22.0</b>	<b>1,309,888</b>	<b>21.0</b>	<b>1,662,688</b>	<b>22.0</b>	<b>1,616,978</b>	<b>24.0</b>	<b>1,557,970</b>	<b>24.0</b>	
								<b>FAIRFAX HS-CATEGORY B-SE</b>																
								1105	TCHR SPECIAL ED	0	0	322,082	6.0	379,018	6.0	282,293	7.0	444,975	7.0	508,834	7.0			
								1142	INSTRL ASSIST SP ED	0	0	150,864	4.0	140,866	4.0	141,791	4.0	134,560	5.0	175,732	5.0			
								1161	PUB HLTH TRN ASSIST	0	0	80,695	1.0	63,416	1.0	61,388	2.0	61,681	2.0	64,504	2.0			
								1162	SPECIAL EDUCATION ATTENDANT	0	0	34,355	2.0	24,382	2.0	20,765	2.0	51,502	2.0	49,626	2.0			
								1501	OVERBASE SALARIES	0	0	0	0.0	39	0.0	188	0.0	0	0.0	0	0.0			
								4000	INSTRUCTL SUPPLIES	0	0	2,196	0.0	3,130	0.0	919	0.0	5,837	0.0	1,708	0.0			
								4001	TEXTBOOKS	0	0	167	0.0	1,112	0.0	0	0.0	1,467	0.0	1,436	0.0			
								4005	CUSTODIAL SUPPLIES	0	0	169	0.0	123	0.0	0	0.0	0	0.0	0	0.0			
								4007	ADDL EQUIP <\$5000	0	0	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
								<b>FAIRFAX HS-CATEGORY B-SE Total</b>				<b>0</b>	<b>0</b>	<b>590,572</b>	<b>13.0</b>	<b>612,086</b>	<b>13.0</b>	<b>507,344</b>	<b>15.0</b>	<b>700,021</b>	<b>16.0</b>	<b>801,841</b>	<b>16.0</b>	
								<b>FAIRFAX HS-SCHOOL COUNSELING SVS</b>																
								1046	STUDENT SERVICES DIRECTOR	0	0	91,109	1.0	99,364	1.0	104,371	1.0	104,372	1.0	106,459	1.0			
								1092	CAREER CENTER SPEC	0	0	64,959	1.0	68,669	1.0	71,090	1.0	71,090	1.0	72,512	1.0			
								1118	TCHR INSTRL SUPPORT	0	0	161,534	2.0	154,831	2.0	182,521	2.0	194,384	2.0	198,472	2.0			
								1119	SCHOOL COUNS SVS MS/HS	0	0	714,712	9.0	764,657	9.0	763,475	8.0	670,047	8.0	755,641	9.0			
								1202	OFFICE ASSIST SEC	0	0	57,876	1.5	64,046	1.5	66,694	1.5	67,010	1.5	70,360	1.5			
								2000	HRLY TEACHER	0	0	3,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0			
								2002	HRLY OFFICE ASSIST	0	0	16,510	0.0	19,674	0.0	16,833	0.0	16,855	0.0	17,181	0.0			
								<b>FAIRFAX HS-SCHOOL COUNSELING SVS Total</b>				<b>0</b>	<b>0</b>	<b>1,109,701</b>	<b>14.5</b>	<b>1,171,241</b>	<b>14.5</b>	<b>1,204,985</b>	<b>13.5</b>	<b>1,123,759</b>	<b>13.5</b>	<b>1,220,625</b>	<b>14.5</b>	
								<b>FAIRFAX HS-LIBRARY SERVICES</b>																
								1123	LIBRARIAN	0	0	168,963	2.0	180,857	2.0	194,331	2.0	195,290	2.0	199,397	2.0			
								<b>FAIRFAX HS-LIBRARY SERVICES Total</b>				<b>0</b>	<b>0</b>	<b>168,963</b>	<b>2.0</b>	<b>180,857</b>	<b>2.0</b>	<b>194,331</b>	<b>2.0</b>	<b>195,290</b>	<b>2.0</b>	<b>199,397</b>	<b>2.0</b>	
								<b>FAIRFAX HS-STUDENT ACTIVITIES</b>																
								1045	STUDT ACT DIRECTOR	0	0	127,383	1.0	130,969	1.0	133,602	1.0	133,603	1.0	136,275	1.0			
								1078	CERTIFIED ATHLETIC TRAINER	0	0	58,240	1.0	63,518	1.0	66,719	1.0	66,719	1.0	68,053	1.0			
								1104	TCHR HS	0	0	46,048	0.5	46,078	0.5	49,652	0.5	49,652	0.5	50,645	0.5			

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1202 OFFICE ASSIST SEC	0	0	49,212	1.0	52,118	1.0	54,482	1.0	54,791	1.0	55,887	1.0	
							1500 OVERTIME	0	0	21	0.0	90	0.0	70	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	42	0.0	0	0.0	141	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	5,868	0.0	1,618	0.0	5,982	0.0	-6,288	0.0	0	0.0	
							1524 PERFRM ACT FLD TRIP	0	0	6,640	0.0	305	0.0	264	0.0	0	0.0	0	0.0	
							1533 BUS DRVR VHSL TRIP	0	0	82,404	0.0	84,112	0.0	54,858	0.0	5,982	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,627	0.0	0	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	5,908	0.0	7,232	0.0	9,179	0.0	45	0.0	2,044	0.0	
							2022 SUBS STUDENT ACTIVS	0	0	294	0.0	1,020	0.0	795	0.0	1,994	0.0	2,034	0.0	
							2502 EXTRA DUTY SUPPLEMENT	0	0	85,991	0.0	91,181	0.0	91,490	0.0	86,711	0.0	88,445	0.0	
							2503 ATHLETIC COACHING SUPPLEMENT	0	0	196,359	0.0	197,655	0.0	200,284	0.0	199,680	0.0	203,674	0.0	
							3000 COMMUNITY USE	0	0	-675	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5040 ACADEMIC AWARDS	0	0	0	0.0	109	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	3,604	0.0	1,380	0.0	4,680	0.0	6,000	0.0	6,000	0.0	
							6041 POLICE SERVICES-SAF	0	0	1,455	0.0	780	0.0	0	0.0	0	0.0	0	0.0	
							<b>FAIRFAX HS-STUDENT ACTIVITIES Total</b>	<b>0</b>	<b>0</b>	<b>668,796</b>	<b>3.5</b>	<b>678,165</b>	<b>3.5</b>	<b>673,825</b>	<b>3.5</b>	<b>601,720</b>	<b>3.5</b>	<b>615,889</b>	<b>3.5</b>	
500700							<b>FAIRFAX HS-CUSTODIAL SERVICES</b>													
							1240 CUSTODIAN	0	0	695,443	19.5	763,701	19.5	748,100	19.0	722,311	19.0	787,178	19.5	
							1500 OVERTIME	0	0	19,760	0.0	20,789	0.0	11,939	0.0	49,894	0.0	2,749	0.0	
							1501 OVERBASE SALARIES	0	0	440	0.0	3,616	0.0	1,276	0.0	5,253	0.0	5,499	0.0	
							2003 HRLY CUSTODIAN	0	0	9,481	0.0	1,742	0.0	924	0.0	0	0.0	0	0.0	
							3000 COMMUNITY USE	0	0	54,720	0.0	51,386	0.0	39,299	0.0	103	0.0	0	0.0	
							<b>FAIRFAX HS-CUSTODIAL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>779,843</b>	<b>19.5</b>	<b>841,234</b>	<b>19.5</b>	<b>801,538</b>	<b>19.0</b>	<b>777,560</b>	<b>19.0</b>	<b>795,426</b>	<b>19.5</b>	
500854							<b>FAIRFAX HS-CAT A (IDEA) YR3</b>													
							1105 TCHR SPECIAL ED	0	0	95,158	1.0	79,908	1.0	90,812	1.0	74,511	1.0	71,945	1.0	
							1142 INSTRL ASSIST SP ED	0	0	57,464	2.0	74,289	2.0	20,094	2.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	25,127	0.0	24,195	0.0	17,424	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	9,607	0.0	9,660	0.0	7,156	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,894	0.0	1,852	0.0	1,333	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	11,598	0.0	11,524	0.0	8,142	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,463	0.0	1,498	0.0	1,056	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	5,352	0.0	12,806	0.0	11,080	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	5,548	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	269	0.0	1,146	0.0	383	0.0	0	0.0	0	0.0	
							<b>FAIRFAX HS-CAT A (IDEA) YR3 Total</b>	<b>0</b>	<b>0</b>	<b>207,931</b>	<b>3.0</b>	<b>222,425</b>	<b>3.0</b>	<b>157,481</b>	<b>3.0</b>	<b>74,511</b>	<b>1.0</b>	<b>71,945</b>	<b>1.0</b>	
							<b>FAIRFAX HIGH Total</b>	<b>2,310</b>	<b>2,386</b>	<b>16,773,099</b>	<b>227.6</b>	<b>17,203,300</b>	<b>224.7</b>	<b>17,969,783</b>	<b>223.1</b>	<b>17,850,256</b>	<b>229.1</b>	<b>18,331,223</b>	<b>234.2</b>	
0501							<b>JOHNSON MIDDLE</b>													
							MEM <b>JOHNSON MIDDLE-MEMBERSHIP</b>													
							B K-12 Gen Ed	865	815	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							C Advanced Academic	189	185	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							D Special Ed/Alt	121	121	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>JOHNSON MIDDLE-MEMBERSHIP Total</b>	<b>1,175</b>	<b>1,121</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
501000							<b>JOHNSON MS-ADMINISTRATION</b>													
							1021 PRINCIPAL MS	0	0	135,715	1.0	134,746	1.0	140,260	1.0	140,951	1.0	143,770	1.0	
							1041 ASST PRINCIPAL MS	0	0	202,658	2.0	216,268	2.0	218,661	2.0	351,976	2.0	272,974	2.0	
							1090 TECHNICIAN	0	0	56,493	1.0	59,232	1.0	61,918	1.0	63,714	1.0	64,988	1.0	
							1201 OFFICE ASSIST MS	0	0	129,495	2.0	113,885	2.0	130,403	2.0	135,971	2.0	103,924	2.0	
							1500 OVERTIME	0	0	192	0.0	58	0.0	550	0.0	3,551	0.0	1,153	0.0	
							1501 OVERBASE SALARIES	0	0	250	0.0	0	0.0	1,099	0.0	2,405	0.0	2,341	0.0	
							2000 HRLY TEACHER	0	0	11,888	0.0	22,588	0.0	2,803	0.0	5	0.0	0	0.0	
							2002 HRLY OFFICE ASSIST	0	0	10,440	0.0	4,574	0.0	4,733	0.0	8,647	0.0	21,221	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	54,139	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	1,504	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2010 HRLY TEMP ALT DUTY	0	0	1,765	0.0	21,065	0.0	0	0.0	0	0.0	0	0.0	
							2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	2,275	0.0	0	0.0	0	0.0	
							2510 DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,911	0.0	9,911	0.0	10,109	0.0	
							3000 COMMUNITY USE	0	0	482	0.0	730	0.0	174	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	873	0.0	0	0.0	508	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							4001	TEXTBOOKS	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	27	0.0	0	0.0	225	0.0	225	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	291	0.0	-291	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	637	0.0	608	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	-1,300	0.0	0	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	669	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>JOHNSON MS-ADMINISTRATION Total</b>	<b>0</b>	<b>0</b>	<b>561,103</b>	<b>6.0</b>	<b>581,814</b>	<b>6.0</b>	<b>572,788</b>	<b>6.0</b>	<b>772,640</b>	<b>6.0</b>	<b>621,313</b>	<b>6.0</b>
501100								<b>JOHNSON MS-GENERAL INSTRUCTION</b>												
							1094	SAFETY/SECURTY ASST	0	0	38,728	1.0	41,275	1.0	42,939	1.0	42,939	1.0	43,798	1.0
							1103	TCHR MS	0	0	3,525,740	47.9	3,663,240	51.0	3,701,944	48.9	3,846,727	54.5	3,966,287	51.7
							1106	TCHR READING	0	0	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0	101,290	1.0
							1118	TCHR INSTRL SUPPORT	0	0	0	0.0	74,715	0.0	6,651	0.0	66,594	0.0	0	0.0
							1134	TCHR ESL	0	0	0	0.0	0	0.0	347,944	4.7	376,725	4.8	382,338	4.8
							1500	OVERTIME	0	0	0	0.0	52	0.0	0	0.0	0	0.0	0	0.0
							1522	BUS DRVR - FIELD TRIP	0	0	7,205	0.0	4,668	0.0	4,950	0.0	774	0.0	0	0.0
							2000	HRLY TEACHER	0	0	32,668	0.0	15,854	0.0	22,252	0.0	18,205	0.0	0	0.0
							2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	2,446	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	3,240	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2020	SUBS SICK/PERSNL LV	0	0	70,432	0.0	64,654	0.0	79,484	0.0	42,641	0.0	96,864	0.0
							2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	2,134	0.0	0	0.0	0	0.0
							2022	SUBS STUDENT ACTIVS	0	0	1,665	0.0	1,205	0.0	1,854	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	-16,913	0.0	174,864	0.0	54,938	0.0	93,424	0.0	43,763	0.0
							4001	TEXTBOOKS	0	0	20,612	0.0	11,987	0.0	22,497	0.0	15,274	0.0	63,890	0.0
							4002	GEN OFFICE SUPPLIES	0	0	746	0.0	494	0.0	9	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	16	0.0	-815	0.0	-1	0.0	0	0.0	0	0.0
							4007	ADDL EQUIP <\$5000	0	0	2,465	0.0	6,740	0.0	56,199	0.0	15,885	0.0	0	0.0
							4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	43	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	2,690	0.0
							4019	SPECIAL FUNCTIONS	0	0	63	0.0	59	0.0	0	0.0	0	0.0	0	0.0
							4021	MAINTENANCE SUPPS	0	0	437	0.0	0	0.0	149	0.0	0	0.0	0	0.0
							4023	COMPUTR REPAIR PART	0	0	33	0.0	-275	0.0	0	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	117,894	0.0	57,867	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	155	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	84	0.0	0	0.0	0	0.0
							5502	COPIER SERVICE	0	0	2,406	0.0	2,406	0.0	0	0.0	0	0.0	0	0.0
							5541	COPIER RENTAL	0	0	0	0.0	0	0.0	4,684	0.0	5,620	0.0	0	0.0
							6060	COUNTY PRINT SHOP CHARGES	0	0	2,146	0.0	22	0.0	527	0.0	500	0.0	0	0.0
							6580	FACILITY MODIFICATN	0	0	4,102	0.0	175	0.0	1,640	0.0	3,920	0.0	0	0.0
								<b>JOHNSON MS-GENERAL INSTRUCTION Total</b>	<b>0</b>	<b>0</b>	<b>3,908,488</b>	<b>49.9</b>	<b>4,216,197</b>	<b>53.0</b>	<b>4,450,183</b>	<b>55.5</b>	<b>4,631,132</b>	<b>61.3</b>	<b>4,700,920</b>	<b>58.5</b>
501140								<b>JOHNSON MS CHORUS</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	89	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	688	0.0	557	0.0	176	0.0	800	0.0	800	0.0
								<b>JOHNSON MS CHORUS Total</b>	<b>0</b>	<b>0</b>	<b>777</b>	<b>0.0</b>	<b>557</b>	<b>0.0</b>	<b>176</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
501141								<b>JOHNSON MS ORCHESTRA</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	967	0.0	1,163	0.0	99	0.0	800	0.0	800	0.0
								<b>JOHNSON MS ORCHESTRA Total</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0.0</b>	<b>1,163</b>	<b>0.0</b>	<b>99</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
501142								<b>JOHNSON MS BAND</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	98	0.0	0	0.0	0	0.0	779	0.0	795	0.0
							5086	ADMISSION FEES	0	0	1,064	0.0	1,096	0.0	967	0.0	800	0.0	800	0.0
								<b>JOHNSON MS BAND Total</b>	<b>0</b>	<b>0</b>	<b>1,162</b>	<b>0.0</b>	<b>1,096</b>	<b>0.0</b>	<b>967</b>	<b>0.0</b>	<b>1,579</b>	<b>0.0</b>	<b>1,595</b>	<b>0.0</b>
501200								<b>JOHNSON MS-CAREER/TECHNICAL EDU</b>												
							1116	TCHR PROF TECH	0	0	251,466	4.0	220,194	4.0	260,339	4.0	311,083	4.0	266,211	4.0
							4000	INSTRUCTL SUPPLIES	0	0	10,014	0.0	6,412	0.0	10,739	0.0	11,111	0.0	8,333	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	1,326	0.0	-1,326	0.0	0	0.0	0	0.0
								<b>JOHNSON MS-CAREER/TECHNICAL EDU Total</b>	<b>0</b>	<b>0</b>	<b>261,480</b>	<b>4.0</b>	<b>227,932</b>	<b>4.0</b>	<b>269,753</b>	<b>4.0</b>	<b>322,194</b>	<b>4.0</b>	<b>274,544</b>	<b>4.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					501201		<b>JOHNSON MS-GIFTED/TALENTED</b>													
						4000	INSTRUCTL SUPPLIES	0	0	763	0.0	2,123	0.0	2,840	0.0	3,937	0.0	5,705	0.0	
							<b>JOHNSON MS-GIFTED/TALENTED Total</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>0.0</b>	<b>2,123</b>	<b>0.0</b>	<b>2,840</b>	<b>0.0</b>	<b>3,937</b>	<b>0.0</b>	<b>5,705</b>	<b>0.0</b>	
					501206		<b>JOHNSON MS-TOTAL SCHOOL APPROACH</b>													
						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	10,983	0.0	5,670	0.0	0	0.0	0	0.0	0	0.0	
							<b>JOHNSON MS-TOTAL SCHOOL APPROACH Total</b>	<b>0</b>	<b>0</b>	<b>10,983</b>	<b>0.0</b>	<b>5,672</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					501217		<b>JOHNSON MS-SB STAFF DEVELOPMENT</b>													
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	61	0.0	0	0.0	
						2030	SUBS TRAINING	0	0	5,419	0.0	6,724	0.0	3,524	0.0	1,818	0.0	1,781	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-128	0.0	0	0.0	556	0.0	0	0.0	
						5001	OFFICIAL TRAVEL	0	0	419	0.0	380	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	146	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	1,997	0.0	1,403	0.0	2,550	0.0	895	0.0	872	0.0	
						5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	134	0.0	0	0.0	
							<b>JOHNSON MS-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>7,835</b>	<b>0.0</b>	<b>8,379</b>	<b>0.0</b>	<b>6,074</b>	<b>0.0</b>	<b>3,711</b>	<b>0.0</b>	<b>2,653</b>	<b>0.0</b>	
					501224		<b>JOHNSON MS-SCHOOL IMPROVEMENT</b>													
						2030	SUBS TRAINING	0	0	0	0.0	0	0.0	2,361	0.0	0	0.0	0	0.0	
							<b>JOHNSON MS-SCHOOL IMPROVEMENT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,361</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					501251		<b>JOHNSON MS-TECHNOLOGY</b>													
						1087	TECH SPECIALIST	0	0	78,176	1.0	86,381	1.0	88,342	1.0	84,704	1.0	86,398	1.0	
							<b>JOHNSON MS-TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>78,176</b>	<b>1.0</b>	<b>86,381</b>	<b>1.0</b>	<b>88,342</b>	<b>1.0</b>	<b>84,704</b>	<b>1.0</b>	<b>86,398</b>	<b>1.0</b>	
					501257		<b>JOHNSON MS - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	24,154	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,583	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	2,122	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,208	0.0	0	0.0	
							<b>JOHNSON MS - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>32,067</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					501312		<b>JOHNSON MS-SP VOC ED</b>													
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	129	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	337	0.0	0	0.0	0	0.0	0	0.0	
							<b>JOHNSON MS-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>337</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>129</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					501350		<b>JOHNSON MS-CATEGORY A-SE</b>													
						1105	TCHR SPECIAL ED	0	0	743,448	7.0	802,175	8.0	967,301	7.0	931,014	7.0	685,931	7.0	
						1142	INSTRL ASSIST SP ED	0	0	91,126	3.0	85,183	4.0	138,046	3.0	117,383	4.0	122,678	4.0	
						1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	441	0.0	101	0.0	2,335	0.0	1,425	0.0	1,454	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	199	0.0	831	0.0	1,179	0.0	1,589	0.0	1,653	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	1,931	0.0	2,226	0.0	1,602	0.0	1,621	0.0	1,481	0.0	
						4001	TEXTBOOKS	0	0	128	0.0	1,364	0.0	1,286	0.0	1,350	0.0	1,246	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	69	0.0	17	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	0	0.0	238	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	
							<b>JOHNSON MS-CATEGORY A-SE Total</b>	<b>0</b>	<b>0</b>	<b>837,274</b>	<b>10.0</b>	<b>893,325</b>	<b>12.0</b>	<b>1,111,766</b>	<b>10.0</b>	<b>1,054,382</b>	<b>11.0</b>	<b>814,443</b>	<b>11.0</b>	
					501351		<b>JOHNSON MS-CATEGORY B-SE</b>													
						1105	TCHR SPECIAL ED	0	0	238,793	5.0	170,104	4.0	202,231	6.0	200,701	6.0	405,018	6.0	
						1142	INSTRL ASSIST SP ED	0	0	74,975	4.0	56,719	3.0	58,593	4.0	54,280	4.0	126,855	4.0	
						1161	PUB HLTH TRN ASSIST	0	0	27,294	1.0	29,030	1.0	56,506	2.0	58,343	2.0	61,337	2.0	
						1162	SPECIAL EDUCATION ATTENDANT	0	0	41,415	2.0	42,463	2.0	36,432	2.0	52,314	2.0	50,438	2.0	
						1500	OVERTIME	0	0	0	0.0	88	0.0	0	0.0	0	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	199	0.0	1,744	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	3,529	0.0	930	0.0	1,568	0.0	1,457	0.0	1,297	0.0	
						4001	TEXTBOOKS	0	0	78	0.0	910	0.0	989	0.0	1,177	0.0	1,091	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	25	0.0	11	0.0	0	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	53	0.0	740	0.0	0	0.0	0	0.0	0	0.0	
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,380	0.0	0	0.0	0	0.0	
						4019	SPECIAL FUNCTIONS	0	0	88	0.0	0	0.0	0	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							<b>JOHNSON MS-CATEGORY B-SE Total</b>		<b>0</b>	<b>0</b>	<b>386,447</b>	<b>12.0</b>	<b>302,740</b>	<b>10.0</b>	<b>357,698</b>	<b>14.0</b>	<b>368,271</b>	<b>14.0</b>	<b>646,036</b>	<b>14.0</b>
					501400		<b>JOHNSON MS-SCHOOL COUNSELING SVS</b>													
						1046	STUDENT SERVICES DIRECTOR		0	0	102,533	1.0	106,949	1.0	111,259	1.0	111,802	1.0	114,038	1.0
						1119	SCHOOL COUNS SVS MS/HS		0	0	372,188	4.0	310,215	4.0	332,202	4.0	344,491	4.0	351,736	4.0
						1201	OFFICE ASSIST MS		0	0	46,066	1.0	49,543	1.0	48,851	1.0	58,794	1.0	59,970	1.0
						1500	OVERTIME		0	0	71	0.0	18	0.0	0	0.0	0	0.0	0	0.0
						1501	OVERBASE SALARIES		0	0	141	0.0	35	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
						2002	HRLY OFFICE ASSIST		0	0	7,121	0.0	5,377	0.0	0	0.0	18,804	0.0	12,981	0.0
						2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	9,315	0.0	9,501	0.0
						4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>JOHNSON MS-SCHOOL COUNSELING SVS Total</b>		<b>0</b>	<b>0</b>	<b>528,120</b>	<b>6.0</b>	<b>472,137</b>	<b>6.0</b>	<b>492,313</b>	<b>6.0</b>	<b>543,205</b>	<b>6.0</b>	<b>548,226</b>	<b>6.0</b>
					501500		<b>JOHNSON MS-LIBRARY SERVICES</b>													
						1123	LIBRARIAN		0	0	140,863	1.0	132,595	2.0	143,916	2.0	144,626	2.0	147,668	2.0
							<b>JOHNSON MS-LIBRARY SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>140,863</b>	<b>1.0</b>	<b>132,595</b>	<b>2.0</b>	<b>143,916</b>	<b>2.0</b>	<b>144,626</b>	<b>2.0</b>	<b>147,668</b>	<b>2.0</b>
					501600		<b>JOHNSON MS-STUDENT ACTIVITIES</b>													
						2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-557	0.0	0	0.0
						2013	AFTER SCHOOL PROGRAMS		0	0	1,003	0.0	283	0.0	165	0.0	0	0.0	0	0.0
						2502	EXTRA DUTY SUPPLEMENT		0	0	18,415	0.0	16,285	0.0	18,192	0.0	18,788	0.0	19,164	0.0
							<b>JOHNSON MS-STUDENT ACTIVITIES Total</b>		<b>0</b>	<b>0</b>	<b>19,418</b>	<b>0.0</b>	<b>16,568</b>	<b>0.0</b>	<b>18,357</b>	<b>0.0</b>	<b>18,231</b>	<b>0.0</b>	<b>19,164</b>	<b>0.0</b>
					501610		<b>JOHNSON MS-AFTER-SCHOOL PROGRAMS</b>													
						2000	HRLY TEACHER		0	0	0	0.0	3,000	0.0	0	0.0	0	0.0	0	0.0
						2013	AFTER SCHOOL PROGRAMS		0	0	28,835	0.0	30,219	0.0	22,363	0.0	40,445	0.0	0	0.0
						4019	SPECIAL FUNCTIONS		0	0	7,509	0.0	3,414	0.0	4,528	0.0	500	0.0	0	0.0
							<b>JOHNSON MS-AFTER-SCHOOL PROGRAMS Total</b>		<b>0</b>	<b>0</b>	<b>36,344</b>	<b>0.0</b>	<b>36,633</b>	<b>0.0</b>	<b>26,891</b>	<b>0.0</b>	<b>40,945</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					501615		<b>JOHNSON MS-AFTER-SCHOOL PRG-COUNTY</b>													
						1083	BUSINESS SPECIALIST		0	0	83,186	1.0	87,012	1.0	90,079	1.0	90,079	1.0	91,881	1.0
						2013	AFTER SCHOOL PROGRAMS		0	0	17,492	0.0	17,335	0.0	19,342	0.0	18,000	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	1,356	0.0	3,753	0.0	1,000	0.0	2,000	0.0	0	0.0
							<b>JOHNSON MS-AFTER-SCHOOL PRG-COUNTY Total</b>		<b>0</b>	<b>0</b>	<b>102,035</b>	<b>1.0</b>	<b>108,100</b>	<b>1.0</b>	<b>110,421</b>	<b>1.0</b>	<b>110,079</b>	<b>1.0</b>	<b>91,881</b>	<b>1.0</b>
					501700		<b>JOHNSON MS-CUSTODIAL SERVICES</b>													
						1240	CUSTODIAN		0	0	283,243	7.0	310,336	7.5	326,221	7.5	332,988	7.5	339,999	7.5
						1500	OVERTIME		0	0	10,502	0.0	12,481	0.0	6,387	0.0	20,169	0.0	1,058	0.0
						1501	OVERBASE SALARIES		0	0	678	0.0	2,101	0.0	613	0.0	2,073	0.0	2,114	0.0
						2003	HRLY CUSTODIAN		0	0	0	0.0	296	0.0	0	0.0	0	0.0	0	0.0
						3000	COMMUNITY USE		0	0	19,627	0.0	22,553	0.0	12,475	0.0	117	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES		0	0	3,216	0.0	-25	0.0	73	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES		0	0	228	0.0	15	0.0	0	0.0	0	0.0	0	0.0
						4003	COMPUTER SUPPLIES		0	0	40	0.0	29	0.0	0	0.0	0	0.0	0	0.0
						4005	CUSTODIAL SUPPLIES		0	0	15,344	0.0	21,311	0.0	20,776	0.0	19,191	0.0	17,537	0.0
						4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	-2,394	0.0	0	0.0	0	0.0
						4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4019	SPECIAL FUNCTIONS		0	0	-78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4020	TOOLS		0	0	0	0.0	142	0.0	61	0.0	0	0.0	0	0.0
						4021	MAINTENANCE SUPPS		0	0	4,904	0.0	2,364	0.0	5,499	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>JOHNSON MS-CUSTODIAL SERVICES Total</b>		<b>0</b>	<b>0</b>	<b>337,705</b>	<b>7.0</b>	<b>371,603</b>	<b>7.5</b>	<b>369,711</b>	<b>7.5</b>	<b>374,539</b>	<b>7.5</b>	<b>360,708</b>	<b>7.5</b>
					501854		<b>JOHNSON MS-CAT A (IDEA) YR3</b>													
						1105	TCHR SPECIAL ED		0	0	157,659	2.0	130,192	2.0	124,578	2.0	136,939	2.0	139,085	2.0
						1142	INSTRL ASSIST SP ED		0	0	13,825	1.0	21,734	1.0	17,668	1.0	0	0.0	0	0.0
						3500	VRS RETIREMENT		0	0	27,986	0.0	24,065	0.0	22,328	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT		0	0	10,701	0.0	9,608	0.0	9,170	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL		0	0	2,109	0.0	1,842	0.0	1,709	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY		0	0	12,024	0.0	10,846	0.0	10,132	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE		0	0	1,629	0.0	1,458	0.0	1,353	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE		0	0	26,303	0.0	12,196	0.0	13,774	0.0	0	0.0	0	0.0
						3562	AETNA MEDICAL		0	0	10,311	0.0	17,395	0.0	16,254	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL		0	0	2,500	0.0	1,804	0.0	1,858	0.0	0	0.0	0	0.0
							<b>JOHNSON MS-CAT A (IDEA) YR3 Total</b>		<b>0</b>	<b>0</b>	<b>265,048</b>	<b>3.0</b>	<b>231,139</b>	<b>3.0</b>	<b>218,823</b>	<b>3.0</b>	<b>136,939</b>	<b>2.0</b>	<b>139,085</b>	<b>2.0</b>

Fund Title	Fund	Dept.	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos												
			Dept. Title	Office/School																												
<b>JOHNSON MIDDLE Total</b>																																
									<b>1,175</b>	<b>1,121</b>	<b>7,484,987</b>	<b>100.9</b>	<b>7,696,490</b>	<b>105.5</b>	<b>8,243,479</b>	<b>110.0</b>	<b>8,646,468</b>	<b>115.8</b>	<b>8,463,527</b>	<b>113.0</b>												
<b>REGION 5 Total</b>									<b>33,034</b>	<b>33,204</b>	<b>236,024,760</b>	<b>3,459.3</b>	<b>245,924,180</b>	<b>3,457.9</b>	<b>254,544,868</b>	<b>3,488.3</b>	<b>258,726,727</b>	<b>3,562.1</b>	<b>263,183,574</b>	<b>3,601.1</b>												
SS	<b>DEPT OF SPECIAL SERVICES</b>																															
	0076	<b>DAVIS CENTER</b>																														
	MEM	<b>DAVIS CENTER-MEMBERSHIP</b>																														
		B	K-12 Gen Ed																		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
		D	Special Ed/Alt																		143	143	0	0.0	0	0.0	0	0.0	0	0.0		
		<b>DAVIS CENTER-MEMBERSHIP Total</b>																			<b>143</b>	<b>143</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
076217	<b>DAVIS CTR-SB STAFF DEVELOPMENT</b>																															
		2030	SUBS TRAINING																		0	0	0	0.0	0	0.0	0	0.0	621	0.0	633	0.0
		5022	PROFL DEVELOPMENT																		0	0	438	0.0	744	0.0	0	0.0	400	0.0	0	0.0
		5024	SCHL BASED PROF DEV																		0	0	3,175	0.0	2,530	0.0	7	0.0	954	0.0	954	0.0
		<b>DAVIS CTR-SB STAFF DEVELOPMENT Total</b>																			<b>0</b>	<b>0</b>	<b>3,613</b>	<b>0.0</b>	<b>3,274</b>	<b>0.0</b>	<b>7</b>	<b>0.0</b>	<b>1,975</b>	<b>0.0</b>	<b>1,587</b>	<b>0.0</b>
076257	<b>DAVIS CENTER - CARES ACT</b>																															
		2000	HRLY TEACHER																		0	0	0	0.0	0	0.0	0	0.0	3,991	0.0	0	0.0
		2001	HRLY TECHNICAL																		0	0	0	0.0	0	0.0	0	0.0	2,389	0.0	0	0.0
		3520	SOCIAL SECURITY																		0	0	0	0.0	0	0.0	0	0.0	488	0.0	0	0.0
		<b>DAVIS CENTER - CARES ACT Total</b>																			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,868</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
076312	<b>DAVIS CTR-SP VOC ED</b>																															
		1023	PRINCIPAL SPECL ED																		0	0	137,748	1.0	142,447	1.0	145,428	1.0	145,548	1.0	148,459	1.0
		1105	TCHR SPECIAL ED																		0	0	1,560,594	19.0	1,789,416	21.0	1,822,127	24.0	1,756,487	23.0	1,799,443	23.0
		1161	PUB HLTH TRN ASSIST																		0	0	651,146	17.0	630,395	19.0	714,259	22.0	737,990	23.0	766,821	23.0
		1203	OFFICE ASSIST SP ED																		0	0	92,402	2.0	90,041	2.0	97,833	2.0	99,562	2.0	101,658	2.0
		1500	OVERTIME																		0	0	176	0.0	45	0.0	169	0.0	0	0.0	0	0.0
		1501	OVERBASE SALARIES																		0	0	157	0.0	340	0.0	390	0.0	0	0.0	0	0.0
		1522	BUS DRVR - FIELD TRIP																		0	0	182	0.0	360	0.0	0	0.0	0	0.0	0	0.0
		2000	HRLY TEACHER																		0	0	0	0.0	0	0.0	241	0.0	6,724	0.0	7,774	0.0
		2002	HRLY OFFICE ASSIST																		0	0	842	0.0	2,123	0.0	0	0.0	10,789	0.0	8,590	0.0
		2005	HRLY INSTRL ASSIST																		0	0	0	0.0	0	0.0	0	0.0	17,678	0.0	0	0.0
		2020	SUBS SICK/PERSNL LV																		0	0	24,771	0.0	42,121	0.0	32,436	0.0	23,612	0.0	48,785	0.0
		2021	SUBS OFFICL/VAC LV																		0	0	100	0.0	0	0.0	0	0.0	2,658	0.0	1,597	0.0
		2030	SUBS TRAINING																		0	0	807	0.0	876	0.0	490	0.0	0	0.0	0	0.0
		2502	EXTRA DUTY SUPPLEMENT																		0	0	1,738	0.0	1,756	0.0	1,774	0.0	1,773	0.0	1,808	0.0
		2505	OUTSTAND PERF AWARD																		0	0	0	0.0	1,144	0.0	0	0.0	631	0.0	0	0.0
		2510	DEPT CHAIR STIPEND																		0	0	0	0.0	1,614	0.0	2,079	0.0	2,079	0.0	2,121	0.0
		2516	SCHOOL TESTING REQUIREMENTS																		0	0	0	0.0	0	0.0	0	0.0	1,593	0.0	1,625	0.0
		4000	INSTRUCTL SUPPLIES																		0	0	33,974	0.0	23,173	0.0	16,672	0.0	29,640	0.0	40,736	0.0
		4001	TEXTBOOKS																		0	0	0	0.0	0	0.0	0	0.0	13,131	0.0	22,841	0.0
		4002	GEN OFFICE SUPPLIES																		0	0	346	0.0	256	0.0	178	0.0	650	0.0	525	0.0
		4003	COMPUTER SUPPLIES																		0	0	21	0.0	98	0.0	96	0.0	765	0.0	0	0.0
		4005	CUSTODIAL SUPPLIES																		0	0	23	0.0	0	0.0	0	0.0	49	0.0	0	0.0
		4006	POSTAL SERVICE																		0	0	0	0.0	221	0.0	408	0.0	1,526	0.0	2,305	0.0
		4007	ADDL EQUIP <\$5000																		0	0	219	0.0	10,177	0.0	868	0.0	4,206	0.0	6,168	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	0	0.0	130	0.0	146	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	113	0.0	305	0.0	58	0.0	0	0.0	0	0.0
		4021	MAINTENANCE SUPPS																		0	0	28	0.0	1,515	0.0	0	0.0	140	0.0	0	0.0
		4022	TELEPHONE MAINTENANCE																		0	0	168	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP																		0	0	10,977	0.0	2,178	0.0	12,616	0.0	210	0.0	0	0.0
		5022	PROFL DEVELOPMENT																		0	0	0	0.0	2,679	0.0	0	0.0	13	0.0	0	0.0
		5024	SCHL BASED PROF DEV																		0	0	0	0.0	-1,942	0.0	254	0.0	0	0.0	0	0.0
		5050	UNIFORMS																		0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		5061	SCHOOL INITIATIVES																		0	0	5,890	0.0	0	0.0	0	0.0	10,000	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
		5535	OTHER PROFESSL SVCS																		0	0	0	0.0	0	0.0	0	0.0	335	0.0	0	0.0
		6060	COUNTY PRINT SHOP CHARGES																		0	0	0	0.0	0	0.0	0	0.0	103	0.0	0	0.0
		6580	FACILITY MODIFICATN																		0	0	1,335	0.0	11,754	0.0	2,316	0.0	607	0.0	0	0.0
		<b>DAVIS CTR-SP VOC ED Total</b>																			<b>0</b>	<b>0</b>	<b>2,523,768</b>	<b>39.0</b>	<b>2,753,252</b>	<b>43.0</b>	<b>2,850,836</b>	<b>49.0</b>	<b>2,870,000</b>	<b>49.0</b>	<b>2,971,755</b>	<b>49.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
					076812		<b>DAVIS CTR-SP VOC ED IDEA YR 3</b>													
						1105	TCHR SPECIAL ED	0	0	100,885	1.0	106,122	1.0	110,483	1.0	110,483	1.0	106,679	1.0	
						3500	VRS RETIREMENT	0	0	16,464	0.0	16,640	0.0	17,324	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	6,295	0.0	6,643	0.0	7,115	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,241	0.0	1,273	0.0	1,326	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	7,199	0.0	7,440	0.0	7,999	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	958	0.0	1,008	0.0	1,050	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	14,028	0.0	14,348	0.0	14,495	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	1,095	0.0	1,127	0.0	1,175	0.0	0	0.0	0	0.0	
							<b>DAVIS CTR-SP VOC ED IDEA YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>148,167</b>	<b>1.0</b>	<b>154,601</b>	<b>1.0</b>	<b>160,966</b>	<b>1.0</b>	<b>110,483</b>	<b>1.0</b>	<b>106,679</b>	<b>1.0</b>	
							<b>DAVIS CENTER Total</b>	<b>143</b>	<b>143</b>	<b>2,675,548</b>	<b>40.0</b>	<b>2,911,127</b>	<b>44.0</b>	<b>3,011,809</b>	<b>50.0</b>	<b>2,989,326</b>	<b>50.0</b>	<b>3,080,021</b>	<b>50.0</b>	
20215							<b>PULLEY VOCATIONAL CENTER</b>													
						MEM	<b>PULLEY CENTER-MEMBERSHIP</b>													
						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	99	99	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>PULLEY CENTER-MEMBERSHIP Total</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
215217							<b>E PULLEY CTR-SB STAFF DEVELOPMENT</b>													
						2030	SUBS TRAINING	0	0	435	0.0	0	0.0	693	0.0	440	0.0	449	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	343	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	409	0.0	520	0.0	0	0.0	895	0.0	895	0.0	
							<b>E PULLEY CTR-SB STAFF DEVELOPMENT Total</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0.0</b>	<b>520</b>	<b>0.0</b>	<b>693</b>	<b>0.0</b>	<b>1,678</b>	<b>0.0</b>	<b>1,344</b>	<b>0.0</b>	
215257							<b>PULLEY CAREER CENTER - CARES ACT</b>													
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,328	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,389	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	437	0.0	0	0.0	
							<b>PULLEY CAREER CENTER - CARES ACT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,154</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
215312							<b>E PULLEY CTR-SP VOC ED</b>													
						1023	PRINCIPAL SPECL ED	0	0	140,521	1.0	143,869	1.0	146,761	1.0	144,107	1.0	146,989	1.0	
						1105	TCHR SPECIAL ED	0	0	1,478,142	16.0	1,409,104	19.0	1,361,576	18.0	1,360,271	16.0	1,393,080	16.0	
						1161	PUB HLTH TRN ASSIST	0	0	627,651	16.0	632,477	19.0	556,686	18.0	552,217	16.0	574,572	16.0	
						1203	OFFICE ASSIST SP ED	0	0	115,440	2.0	99,170	2.0	101,900	2.0	96,822	2.0	98,861	2.0	
						1500	OVERTIME	0	0	257	0.0	115	0.0	290	0.0	-142	0.0	0	0.0	
						1501	OVERBASE SALARIES	0	0	724	0.0	116	0.0	392	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	260	0.0	601	0.0	276	0.0	-877	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	5,854	0.0	6,806	0.0	2,275	0.0	4,561	0.0	5,543	0.0	
						2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,356	0.0	525	0.0	10,281	0.0	8,006	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	12,522	0.0	0	0.0	
						2008	HRLY PROFESSIONAL	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0	
						2020	SUBS SICK/PERSNL LV	0	0	28,204	0.0	43,578	0.0	20,417	0.0	14,137	0.0	34,254	0.0	
						2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,535	0.0	1,597	0.0	
						2030	SUBS TRAINING	0	0	107	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2502	EXTRA DUTY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	1,773	0.0	1,808	0.0	
						2510	DEPT CHAIR STIPEND	0	0	1,614	0.0	1,614	0.0	2,000	0.0	2,079	0.0	2,121	0.0	
						2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1,924	0.0	1,625	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	38,399	0.0	29,983	0.0	18,237	0.0	22,540	0.0	30,695	0.0	
						4001	TEXTBOOKS	0	0	967	0.0	0	0.0	0	0.0	11,689	0.0	17,212	0.0	
						4002	GEN OFFICE SUPPLIES	0	0	158	0.0	212	0.0	102	0.0	350	0.0	525	0.0	
						4003	COMPUTER SUPPLIES	0	0	17	0.0	55	0.0	20	0.0	0	0.0	0	0.0	
						4005	CUSTODIAL SUPPLIES	0	0	227	0.0	383	0.0	566	0.0	0	0.0	0	0.0	
						4006	POSTAL SERVICE	0	0	0	0.0	125	0.0	0	0.0	1,179	0.0	1,737	0.0	
						4007	ADDL EQUIP <\$5000	0	0	231	0.0	158	0.0	12,026	0.0	3,814	0.0	4,638	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	402	0.0	159	0.0	160	0.0	0	0.0	0	0.0	
						4023	COMPUTR REPAIR PART	0	0	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	181	0.0	987	0.0	184	0.0	0	0.0	0	0.0	
						4508	CELLULAR/PAGER SVCS	0	0	2,400	0.0	2,100	0.0	1,800	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	146	0.0	0	0.0	
						5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	9,655	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	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Dept.	School																
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	415	0.0	0	0.0	
							<b>E PULLEY CTR-SP VOC ED Total</b>	<b>0</b>	<b>0</b>	<b>2,441,827</b>	<b>35.0</b>	<b>2,372,999</b>	<b>41.0</b>	<b>2,226,193</b>	<b>39.0</b>	<b>2,252,499</b>	<b>35.0</b>	<b>2,333,762</b>	<b>35.0</b>	
					215812		<b>E PULLEY CTR VOC ED IDEA YR 3</b>													
							1105 TCHR SPECIAL ED	0	0	72,414	1.0	78,829	1.0	85,457	1.0	77,163	1.0	74,506	1.0	
							3500 VRS RETIREMENT	0	0	11,818	0.0	12,360	0.0	13,400	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	4,519	0.0	4,935	0.0	5,503	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	891	0.0	946	0.0	1,026	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	5,424	0.0	5,911	0.0	6,413	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	688	0.0	749	0.0	812	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	8,206	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	398	0.0	409	0.0	427	0.0	0	0.0	0	0.0	
							<b>E PULLEY CTR VOC ED IDEA YR 3 Total</b>	<b>0</b>	<b>0</b>	<b>103,722</b>	<b>1.0</b>	<b>112,024</b>	<b>1.0</b>	<b>121,243</b>	<b>1.0</b>	<b>77,163</b>	<b>1.0</b>	<b>74,506</b>	<b>1.0</b>	
							<b>PULLEY VOCATIONAL CENTER Total</b>	<b>100</b>	<b>100</b>	<b>2,546,392</b>	<b>36.0</b>	<b>2,485,543</b>	<b>42.0</b>	<b>2,348,129</b>	<b>40.0</b>	<b>2,337,494</b>	<b>36.0</b>	<b>2,409,612</b>	<b>36.0</b>	
							<b>DEPT OF SPECIAL SERVICES Total</b>	<b>243</b>	<b>243</b>	<b>5,221,940</b>	<b>76.0</b>	<b>5,396,670</b>	<b>86.0</b>	<b>5,359,938</b>	<b>90.0</b>	<b>5,326,820</b>	<b>86.0</b>	<b>5,489,634</b>	<b>86.0</b>	
<b>OPERATING FUND Total</b>								<b>188,413</b>	<b>182,474</b>	<b>1,343,987,597</b>	<b>19,950.6</b>	<b>1,406,815,075</b>	<b>20,143.9</b>	<b>1,456,706,228</b>	<b>20,283.1</b>	<b>1,481,161,988</b>	<b>20,659.4</b>	<b>1,495,487,733</b>	<b>20,703.5</b>	
<b>GRANTS AND SELF SUPPORTING FUNDS</b>	<b>192</b>																			
		R1					<b>REGION 1</b>													
					0017		<b>COLVIN RUN ELEMENTARY</b>													
						017110	<b>COLVIN RUN ES SHADE</b>													
							3000 COMMUNITY USE	0	0	671	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	51	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5102 UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	7,278	0.0	0	0.0	
							<b>COLVIN RUN ES SHADE Total</b>	<b>0</b>	<b>0</b>	<b>722</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,278</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>COLVIN RUN ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>722</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,278</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					0020		<b>LANGLEY HIGH</b>													
						020001	<b>LANGLEY HS - FIRST ROBOTICS</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0	
							<b>LANGLEY HS - FIRST ROBOTICS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>LANGLEY HIGH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					0050		<b>OAKTON HIGH</b>													
						050001	<b>OAKTON HS - APPLE FCU TCHR GRANT</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	491	0.0	0	0.0	0	0.0	0	0.0	
							<b>OAKTON HS - APPLE FCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>491</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>OAKTON HIGH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>491</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					0053		<b>MOSAIC ELEMENTARY</b>													
						053631	<b>MOSAIC ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	58,351	1.0	63,687	1.0	59,947	1.0	68,927	1.0	70,302	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	23,413	1.0	35,536	1.0	37,493	1.0	37,692	1.0	30,731	1.0	
							3500 VRS RETIREMENT	0	0	13,343	0.0	15,723	0.0	15,637	0.0	17,720	0.0	16,792	0.0	
							3501 ERFC RETIREMENT	0	0	5,102	0.0	6,277	0.0	6,422	0.0	6,866	0.0	6,769	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,006	0.0	1,203	0.0	1,197	0.0	1,290	0.0	1,223	0.0	
							3520 SOCIAL SECURITY	0	0	5,880	0.0	6,918	0.0	6,731	0.0	8,156	0.0	7,729	0.0	
							3540 STATE LIFE INSURNCE	0	0	777	0.0	953	0.0	947	0.0	1,045	0.0	990	0.0	
							3560 HEALTH CHOICE	0	0	15,907	0.0	24,212	0.0	25,832	0.0	27,223	0.0	19,043	0.0	
							3566 AETNA DENTAL	0	0	1,035	0.0	1,681	0.0	1,956	0.0	2,038	0.0	1,085	0.0	
							<b>MOSAIC ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>124,814</b>	<b>2.0</b>	<b>156,190</b>	<b>2.0</b>	<b>156,162</b>	<b>2.0</b>	<b>170,957</b>	<b>2.0</b>	<b>154,664</b>	<b>2.0</b>	
							<b>MOSAIC ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>124,814</b>	<b>2.0</b>	<b>156,190</b>	<b>2.0</b>	<b>156,162</b>	<b>2.0</b>	<b>170,957</b>	<b>2.0</b>	<b>154,664</b>	<b>2.0</b>	
					0054		<b>MARSHALL ROAD ELEMENTARY</b>													
						054111	<b>MARSHALL ROAD ES-APPLE FCU TCHR GRANT</b>													
							2000 HRLY TEACHER	0	0	920	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2021 SUBS OFFICL/VAC LV	0	0	701	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>MARSHALL ROAD ES-APPLE FCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>1,621</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>MARSHALL ROAD ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>1,621</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					0060		<b>MADISON HIGH</b>													
						060001	<b>MADISON HS - CBRF STATE</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,323	0.0	2,563	0.0	0	0.0	
							<b>MADISON HS - CBRF STATE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,323</b>	<b>0.0</b>	<b>2,563</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
						060002	<b>MADISON HS - ALP TIDES CENTER</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,636	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	Office												
									FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
								2025	SUBSTITUTE	0	0	0	0.0	0	0.0	2,055	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	157	0.0	278	0.0	0	0.0
								5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	5,379	0.0	8,496	0.0	0	0.0
									<b>MADISON HS - ALP TIDES CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,590</b>	<b>0.0</b>	<b>12,410</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>MADISON HIGH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,913</b>	<b>0.0</b>	<b>14,973</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0061									<b>THOREAU MIDDLE</b>												
								061001	<b>THOREAU MS - CAPITAL ONE CODERS</b>												
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	9,743	0.0	257	0.0	0	0.0
									<b>THOREAU MS - CAPITAL ONE CODERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,743</b>	<b>0.0</b>	<b>257</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>THOREAU MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,743</b>	<b>0.0</b>	<b>257</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0064									<b>CEDAR LANE CENTER</b>												
								064001	<b>CEDAR LANE - CAPITAL ONE CODERS</b>												
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0
									<b>CEDAR LANE - CAPITAL ONE CODERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>CEDAR LANE CENTER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0066									<b>CUNNINGHAM PARK ELEMENTARY</b>												
								066631	<b>CUNNINGHAM PARK ES-FECEP/VPI YR2</b>												
								1112	TCHR PREK AND EARLY HEAD START	0	0	73,676	1.0	79,624	1.0	85,594	1.0	85,594	1.0	87,306	1.0
								1144	INSTRL ASSIST SP PRG	0	0	33,017	1.0	33,808	1.0	12,847	1.0	26,323	1.0	38,508	1.0
								3500	VRS RETIREMENT	0	0	17,412	0.0	17,786	0.0	15,485	0.0	18,601	0.0	20,910	0.0
								3501	ERFC RETIREMENT	0	0	6,658	0.0	7,101	0.0	6,360	0.0	7,207	0.0	8,430	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,312	0.0	1,361	0.0	1,185	0.0	1,354	0.0	1,522	0.0
								3520	SOCIAL SECURITY	0	0	7,814	0.0	8,324	0.0	7,522	0.0	8,562	0.0	9,625	0.0
								3540	STATE LIFE INSURNCE	0	0	1,014	0.0	1,078	0.0	938	0.0	1,097	0.0	1,233	0.0
								3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	3,101	0.0	13,787	0.0	14,137	0.0
								3566	AETNA DENTAL	0	0	959	0.0	986	0.0	218	0.0	1,019	0.0	1,085	0.0
									<b>CUNNINGHAM PARK ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>155,013</b>	<b>2.0</b>	<b>163,519</b>	<b>2.0</b>	<b>133,249</b>	<b>2.0</b>	<b>163,544</b>	<b>2.0</b>	<b>182,756</b>	<b>2.0</b>
									<b>CUNNINGHAM PARK ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>155,013</b>	<b>2.0</b>	<b>163,519</b>	<b>2.0</b>	<b>133,249</b>	<b>2.0</b>	<b>163,544</b>	<b>2.0</b>	<b>182,756</b>	<b>2.0</b>
0171									<b>RACHEL CARSON MIDDLE</b>												
								171001	<b>RACHEL CARSON - DOMINION - CREW</b>												
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
									<b>RACHEL CARSON - DOMINION - CREW Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								171002	<b>RACHEL CARSON - DOMINION - CREW</b>												
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	12,500	0.0	0	0.0
									<b>RACHEL CARSON - DOMINION - CREW Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								171307	<b>CARSON MS WIT GEMS</b>												
								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
									<b>CARSON MS WIT GEMS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,960</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								171620	<b>RACHEL CARSON MS-DOMINION PARTNER GRANT</b>												
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
									<b>RACHEL CARSON MS-DOMINION PARTNER GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>RACHEL CARSON MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,460</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0270									<b>HERNDON HIGH</b>												
								270001	<b>21ST CCLC HERNDON HS</b>												
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,702	0.0	8,790	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	283	0.0	672	0.0	0	0.0
									<b>21ST CCLC HERNDON HS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,986</b>	<b>0.0</b>	<b>9,462</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								270002	<b>21ST CCLC HERNDON HS - YEAR 2</b>												
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	24,740	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,893	0.0	0	0.0
									<b>21ST CCLC HERNDON HS - YEAR 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,633</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								270560	<b>HERNDON HS-NASA</b>												
								4000	INSTRUCTL SUPPLIES	0	0	26,733	0.0	22,000	0.0	33,514	0.0	26,492	0.0	0	0.0
									<b>HERNDON HS-NASA Total</b>	<b>0</b>	<b>0</b>	<b>26,733</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>33,514</b>	<b>0.0</b>	<b>26,492</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
									<b>HERNDON HIGH Total</b>	<b>0</b>	<b>0</b>	<b>26,733</b>	<b>0.0</b>	<b>22,000</b>	<b>0.0</b>	<b>37,499</b>	<b>0.0</b>	<b>62,587</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0273									<b>DRANESVILLE ELEMENTARY</b>												
								273001	<b>DRANESVILLE ES - APPLE FCU TCHR GRANT</b>												

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	2,999	0.0	0	0.0	0	0.0	0	0.0	
							<b>DRANESVILLE ES - APPLE FCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,999</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					273631		<b>DRANESVILLE ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	66,367	1.0	70,171	1.0	74,140	1.0	74,140	1.0	75,623	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	33,017	1.0	33,808	1.0	35,566	1.0	35,566	1.0	29,790	1.0	
							3500 VRS RETIREMENT	0	0	16,220	0.0	16,304	0.0	17,202	0.0	18,233	0.0	17,520	0.0	
							3501 ERFC RETIREMENT	0	0	6,202	0.0	6,509	0.0	7,065	0.0	7,065	0.0	7,063	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,222	0.0	1,248	0.0	1,317	0.0	1,327	0.0	1,276	0.0	
							3520 SOCIAL SECURITY	0	0	6,990	0.0	7,459	0.0	7,888	0.0	8,393	0.0	8,064	0.0	
							3540 STATE LIFE INSURNCE	0	0	944	0.0	988	0.0	1,042	0.0	1,075	0.0	1,033	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	13,589	0.0	13,781	0.0	4,763	0.0	
							3562 AETNA MEDICAL	0	0	11,063	0.0	7,885	0.0	8,206	0.0	8,110	0.0	8,658	0.0	
							3566 AETNA DENTAL	0	0	1,576	0.0	1,395	0.0	1,454	0.0	1,442	0.0	450	0.0	
							<b>DRANESVILLE ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>156,752</b>	<b>2.0</b>	<b>159,218</b>	<b>2.0</b>	<b>167,468</b>	<b>2.0</b>	<b>169,131</b>	<b>2.0</b>	<b>154,239</b>	<b>2.0</b>	
							<b>DRANESVILLE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>156,752</b>	<b>2.0</b>	<b>162,217</b>	<b>2.0</b>	<b>167,468</b>	<b>2.0</b>	<b>169,131</b>	<b>2.0</b>	<b>154,239</b>	<b>2.0</b>	
	0276						<b>HERNDON ELEMENTARY</b>													
					276001		<b>HERNDON ES - TJPG - STEM AFTERSCHOOL</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	1,990	0.0	1,106	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	2,560	0.0	3,155	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	196	0.0	241	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	2,610	0.0	2,412	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	495	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON ES - TJPG - STEM AFTERSCHOOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>7,851</b>	<b>0.0</b>	<b>6,914</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					276301		<b>HERNDON ES-GEMS CORNERSTONE</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0	
							<b>HERNDON ES-GEMS CORNERSTONE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					276631		<b>HERNDON ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	138,592	1.0	81,708	2.0	88,161	1.0	88,161	1.0	89,924	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	56,979	1.0	36,539	2.0	32,027	1.0	32,027	1.0	33,456	1.0	
							1500 OVERTIME	0	0	0	0.0	0	0.0	51	0.0	0	0.0	0	0.0	
							1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	31,819	0.0	17,050	0.0	18,846	0.0	19,975	0.0	20,506	0.0	
							3501 ERFC RETIREMENT	0	0	12,166	0.0	6,807	0.0	7,740	0.0	7,740	0.0	8,266	0.0	
							3504 VRS RETIREE MEDICAL	0	0	2,398	0.0	1,305	0.0	1,442	0.0	1,454	0.0	1,493	0.0	
							3520 SOCIAL SECURITY	0	0	14,581	0.0	8,865	0.0	8,709	0.0	9,194	0.0	9,439	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,880	0.0	1,033	0.0	1,142	0.0	1,178	0.0	1,209	0.0	
							3560 HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	0	0.0	12,703	0.0	0	0.0	
							3561 KAISER	0	0	6,242	0.0	6,460	0.0	0	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	14,362	0.0	3	0.0	19,295	0.0	8,110	0.0	27,756	0.0	
							3566 AETNA DENTAL	0	0	1,153	0.0	409	0.0	1,056	0.0	423	0.0	1,535	0.0	
							<b>HERNDON ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>286,134</b>	<b>2.0</b>	<b>166,276</b>	<b>4.0</b>	<b>178,570</b>	<b>2.0</b>	<b>180,965</b>	<b>2.0</b>	<b>193,584</b>	<b>2.0</b>	
					276641		<b>HERNDON ES-HEAD START YR 2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	0	0.0	68,090	0.0	0	0.0	0	0.0	0	0.0	
							1144 INSTRL ASSIST SP PRG	0	0	0	0.0	27,306	0.0	0	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	0	0.0	16,450	0.0	0	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	6,567	0.0	0	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	1,259	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	7,073	0.0	0	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	997	0.0	0	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	15,768	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	818	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON ES-HEAD START YR 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>144,328</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>HERNDON ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>286,134</b>	<b>2.0</b>	<b>318,455</b>	<b>4.0</b>	<b>185,484</b>	<b>2.0</b>	<b>180,968</b>	<b>2.0</b>	<b>193,584</b>	<b>2.0</b>	
	0281						<b>HERNDON MIDDLE</b>													
					281001		<b>HERNDON MS - CAPITAL ONE CODERS</b>													
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0	
							<b>HERNDON MS - CAPITAL ONE CODERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					281002		<b>21ST CCLC HERNDON</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	635	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	25,245	0.0	0	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	2,919	0.0	994	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	0	0.0	515	0.0	0	0.0	0	0.0	0	0.0
							2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	7,516	0.0	3,277	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	837	0.0	2,258	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	257	0.0	1,470	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,776	0.0	252	0.0	0	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	7,670	0.0	663	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	917	0.0	597	0.0	0	0.0	0	0.0
							5070	ADMIN/INDIRECT COST	0	0	0	0.0	902	0.0	1,011	0.0	71	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	16,621	0.0	0	0.0	0	0.0	0	0.0
								<b>21ST CCLC HERNDON Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>39,931</b>	<b>0.0</b>	<b>36,402</b>	<b>0.0</b>	<b>71</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	281003							<b>HERNDON MS VA MS TEACHER CORP</b>												
							2000	HRLY TEACHER	0	0	0	0.0	9,999	0.0	9,999	0.0	9,999	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	1	0.0	1	0.0	1	0.0	0	0.0
								<b>HERNDON MS VA MS TEACHER CORP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	281004							<b>21ST CCLC HERNDON - YEAR 2</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	2,637	0.0	1,627	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	23,974	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,593	0.0	0	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
							2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	4,942	0.0	0	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	44	0.0	2,569	0.0	0	0.0
							2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	50	0.0	6,736	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	581	0.0	2,848	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,264	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	2,159	0.0	17	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	7,407	0.0	0	0.0
							5020	TECHNICAL TRAINING	0	0	0	0.0	0	0.0	105	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	277	0.0	2,726	0.0	0	0.0
							5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	271	0.0	855	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	3,035	0.0	13,586	0.0	0	0.0
								<b>21ST CCLC HERNDON - YEAR 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,958</b>	<b>0.0</b>	<b>68,788</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	281005							<b>21ST CCLC HERNDON - YEAR 3</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	6,600	0.0	0	0.0
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	47,424	0.0	0	0.0
							2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,032	0.0	0	0.0
							2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	1,320	0.0	0	0.0
							2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	0	0.0	6,679	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,395	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,300	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	9,735	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,529	0.0	0	0.0
							5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	975	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	3,601	0.0	0	0.0
								<b>21ST CCLC HERNDON - YEAR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>89,589</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	281560							<b>HERNDON MS - MOBIL EXPANDING VISIONS</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	28	0.0	0	0.0
							2022	SUBS STUDENT ACTIVS	0	0	0	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
								<b>HERNDON MS - MOBIL EXPANDING VISIONS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>116</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>HERNDON MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>59,931</b>	<b>0.0</b>	<b>65,360</b>	<b>0.0</b>	<b>168,564</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	0282							<b>CLEARVIEW ELEMENTARY</b>												
							282631	<b>CLEARVIEW ES-FECEP/VPI YR2</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	84,682	1.0	55,984	1.0	59,488	1.0	59,488	1.0	60,678	1.0
							1144	INSTRL ASSIST SP PRG	0	0	37,534	1.0	38,068	1.0	39,218	1.0	39,218	1.0	25,671	1.0
							3500	VRS RETIREMENT	0	0	19,946	0.0	14,748	0.0	15,477	0.0	16,405	0.0	14,351	0.0
							3501	ERFC RETIREMENT	0	0	7,626	0.0	5,888	0.0	6,357	0.0	6,357	0.0	5,785	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,503	0.0	1,129	0.0	1,185	0.0	1,194	0.0	1,045	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3520 SOCIAL SECURITY	0	0	9,031	0.0	7,100	0.0	7,449	0.0	7,551	0.0	6,606	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,161	0.0	894	0.0	938	0.0	967	0.0	846	0.0	
							3560 HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	6,160	0.0	6,394	0.0	4,151	0.0	
							3561 KAISER	0	0	11,016	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	1,074	0.0	409	0.0	609	0.0	423	0.0	314	0.0	
							<b>CLEARVIEW ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>179,535</b>	<b>2.0</b>	<b>130,316</b>	<b>2.0</b>	<b>136,880</b>	<b>2.0</b>	<b>137,997</b>	<b>2.0</b>	<b>119,447</b>	<b>2.0</b>	
	282651						<b>CLEARVIEW ES-EARLY HEAD START YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	123,632	2.0	131,076	2.0	124,160	2.0	139,108	2.0	141,891	2.0	
							1144 INSTRL ASSIST SP PRG	0	0	122,320	4.0	124,822	4.0	135,391	4.0	139,894	4.0	145,996	4.0	
							3500 VRS RETIREMENT	0	0	41,262	0.0	41,076	0.0	41,614	0.0	46,370	0.0	47,847	0.0	
							3501 ERFC RETIREMENT	0	0	15,776	0.0	16,399	0.0	17,092	0.0	17,968	0.0	19,288	0.0	
							3504 VRS RETIREE MEDICAL	0	0	3,110	0.0	3,143	0.0	3,185	0.0	3,376	0.0	3,483	0.0	
							3520 SOCIAL SECURITY	0	0	17,861	0.0	18,156	0.0	17,809	0.0	21,344	0.0	22,023	0.0	
							3540 STATE LIFE INSURNCE	0	0	2,402	0.0	2,489	0.0	2,651	0.0	2,734	0.0	2,821	0.0	
							3560 HEALTH CHOICE	0	0	21,417	0.0	31,656	0.0	41,545	0.0	33,838	0.0	48,820	0.0	
							3561 KAISER	0	0	8,366	0.0	20,711	0.0	15,628	0.0	21,784	0.0	12,441	0.0	
							3562 AETNA MEDICAL	0	0	15,141	0.0	8,664	0.0	14,481	0.0	13,451	0.0	15,278	0.0	
							3566 AETNA DENTAL	0	0	2,735	0.0	3,608	0.0	3,982	0.0	4,025	0.0	4,150	0.0	
							<b>CLEARVIEW ES-EARLY HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>374,021</b>	<b>6.0</b>	<b>401,800</b>	<b>6.0</b>	<b>417,537</b>	<b>6.0</b>	<b>443,892</b>	<b>6.0</b>	<b>464,040</b>	<b>6.0</b>	
							<b>CLEARVIEW ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>553,555</b>	<b>8.0</b>	<b>532,116</b>	<b>8.0</b>	<b>554,417</b>	<b>8.0</b>	<b>581,889</b>	<b>8.0</b>	<b>583,487</b>	<b>8.0</b>	
	0287						<b>HUTCHISON ELEMENTARY</b>													
		287001					<b>HUTCHISON ES SAFE ROUTES MINI</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	860	0.0	140	0.0	0	0.0	
							<b>HUTCHISON ES SAFE ROUTES MINI Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>860</b>	<b>0.0</b>	<b>140</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
		287631					<b>HUTCHISON ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	87,346	1.0	87,347	1.0	50,000	1.0	50,000	1.0	51,000	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	33,017	1.0	33,808	1.0	35,566	1.0	35,566	1.0	36,673	1.0	
							3500 VRS RETIREMENT	0	0	19,643	0.0	18,997	0.0	13,417	0.0	14,221	0.0	14,571	0.0	
							3501 ERFC RETIREMENT	0	0	7,511	0.0	7,584	0.0	5,511	0.0	5,510	0.0	5,874	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,481	0.0	1,454	0.0	1,027	0.0	1,035	0.0	1,061	0.0	
							3520 SOCIAL SECURITY	0	0	8,553	0.0	8,612	0.0	5,865	0.0	6,546	0.0	6,707	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,144	0.0	1,151	0.0	813	0.0	839	0.0	859	0.0	
							3560 HEALTH CHOICE	0	0	23,673	0.0	24,212	0.0	24,459	0.0	21,779	0.0	25,446	0.0	
							3566 AETNA DENTAL	0	0	1,635	0.0	1,681	0.0	1,753	0.0	1,540	0.0	1,850	0.0	
							<b>HUTCHISON ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>184,002</b>	<b>2.0</b>	<b>184,847</b>	<b>2.0</b>	<b>138,410</b>	<b>2.0</b>	<b>137,036</b>	<b>2.0</b>	<b>144,042</b>	<b>2.0</b>	
		287641					<b>HUTCHISON ES-HEAD START YR 2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	68,924	1.0	68,924	1.0	75,311	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	24,336	1.0	24,336	1.0	25,671	1.0	
							3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	14,623	0.0	15,500	0.0	16,783	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	6,006	0.0	6,006	0.0	6,766	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,119	0.0	1,128	0.0	1,222	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	7,010	0.0	7,134	0.0	7,725	0.0	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	886	0.0	914	0.0	990	0.0	
							3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	8,389	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	8,206	0.0	3,786	0.0	8,658	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	0	0.0	427	0.0	423	0.0	450	0.0	
							<b>HUTCHISON ES-HEAD START YR 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>131,537</b>	<b>2.0</b>	<b>136,540</b>	<b>2.0</b>	<b>143,575</b>	<b>2.0</b>	
							<b>HUTCHISON ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>184,002</b>	<b>2.0</b>	<b>184,847</b>	<b>2.0</b>	<b>270,806</b>	<b>4.0</b>	<b>273,717</b>	<b>4.0</b>	<b>287,617</b>	<b>4.0</b>	
	0302						<b>FOREST EDGE ELEMENTARY</b>													
		302103					<b>FOREST EDGE ES-GEMS GRANT</b>													
							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	
							<b>FOREST EDGE ES-GEMS GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>623</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
		302631					<b>FOREST EDGE ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	131,014	2.0	135,003	2.0	144,968	2.0	144,968	2.0	147,867	2.0	
							1144 INSTRL ASSIST SP PRG	0	0	55,526	2.0	49,481	2.0	58,460	2.0	58,460	2.0	61,361	2.0	
							3500 VRS RETIREMENT	0	0	29,908	0.0	28,894	0.0	31,898	0.0	33,810	0.0	34,774	0.0	
							3501 ERFC RETIREMENT	0	0	11,435	0.0	11,536	0.0	13,101	0.0	13,101	0.0	14,018	0.0	
							3504 VRS RETIREE MEDICAL	0	0	2,254	0.0	2,211	0.0	2,441	0.0	2,461	0.0	2,096	0.0	



Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	Office														
									FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos			
								3520	SOCIAL SECURITY	0	0	14,071	0.0	13,597	0.0	14,920	0.0	15,562	0.0	16,006	0.0		
								3540	STATE LIFE INSURNCE	0	0	1,741	0.0	1,751	0.0	1,933	0.0	1,994	0.0	2,050	0.0		
								3561	KAISER	0	0	6,242	0.0	28,787	0.0	31,994	0.0	32,986	0.0	33,592	0.0		
								3562	AETNA MEDICAL	0	0	6,122	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								3566	AETNA DENTAL	0	0	629	0.0	1,341	0.0	2,094	0.0	1,751	0.0	2,431	0.0		
								<b>FOREST EDGE ES-FECEP/VPI YR2 Total</b>			<b>0</b>	<b>0</b>	<b>258,943</b>	<b>4.0</b>	<b>272,601</b>	<b>4.0</b>	<b>301,807</b>	<b>4.0</b>	<b>305,093</b>	<b>4.0</b>	<b>314,195</b>	<b>4.0</b>	
								<b>FOREST EDGE ELEMENTARY Total</b>			<b>0</b>	<b>0</b>	<b>258,943</b>	<b>4.0</b>	<b>272,601</b>	<b>4.0</b>	<b>301,807</b>	<b>4.0</b>	<b>305,716</b>	<b>4.0</b>	<b>314,195</b>	<b>4.0</b>	
0307								<b>LAKE ANNE ELEMENTARY</b>															
								307103	<b>LAKE ANNE ES-GEMS GRANT</b>														
								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		
								<b>LAKE ANNE ES-GEMS GRANT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>-791</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								307110	<b>LAKE ANNE ES-SAFE ROUTES MINI</b>														
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	102	0.0	0	0.0		
								<b>LAKE ANNE ES-SAFE ROUTES MINI Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>102</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								307301	<b>LAKE ANNE ES-GEMS CORNERSTONE</b>														
								5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	1,174	0.0	0	0.0		
								<b>LAKE ANNE ES-GEMS CORNERSTONE Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,174</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								307611	<b>LAKE ANNE ES-MOTOROLA FOUNDATION GRANT</b>														
								5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	226	0.0	0	0.0		
								<b>LAKE ANNE ES-MOTOROLA FOUNDATION GRANT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>226</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								307631	<b>LAKE ANNE ES-FECEP/VPI YR2</b>														
								1112	TCHR PREK AND EARLY HEAD START	0	0	98,656	1.0	101,190	1.0	102,283	1.0	102,283	1.0	104,329	1.0		
								1144	INSTRL ASSIST SP PRG	0	0	29,196	1.0	30,037	1.0	32,027	1.0	32,027	1.0	33,456	1.0		
								3500	VRS RETIREMENT	0	0	20,865	0.0	20,577	0.0	21,060	0.0	22,322	0.0	22,900	0.0		
								3501	ERFC RETIREMENT	0	0	7,978	0.0	8,215	0.0	8,650	0.0	8,650	0.0	9,232	0.0		
								3504	VRS RETIREE MEDICAL	0	0	1,573	0.0	1,575	0.0	1,612	0.0	1,625	0.0	1,667	0.0		
								3520	SOCIAL SECURITY	0	0	8,982	0.0	9,259	0.0	9,444	0.0	10,275	0.0	10,541	0.0		
								3540	STATE LIFE INSURNCE	0	0	1,215	0.0	1,247	0.0	1,276	0.0	1,316	0.0	1,350	0.0		
								3560	HEALTH CHOICE	0	0	10,521	0.0	10,761	0.0	12,512	0.0	11,164	0.0	14,137	0.0		
								3561	KAISER	0	0	13,770	0.0	14,251	0.0	14,812	0.0	14,989	0.0	15,552	0.0		
								3566	AETNA DENTAL	0	0	1,635	0.0	1,681	0.0	1,939	0.0	1,738	0.0	2,170	0.0		
								<b>LAKE ANNE ES-FECEP/VPI YR2 Total</b>			<b>0</b>	<b>0</b>	<b>194,390</b>	<b>2.0</b>	<b>198,791</b>	<b>2.0</b>	<b>205,614</b>	<b>2.0</b>	<b>206,389</b>	<b>2.0</b>	<b>215,333</b>	<b>2.0</b>	
								<b>LAKE ANNE ELEMENTARY Total</b>			<b>0</b>	<b>0</b>	<b>194,390</b>	<b>2.0</b>	<b>198,791</b>	<b>2.0</b>	<b>205,614</b>	<b>2.0</b>	<b>207,099</b>	<b>2.0</b>	<b>215,333</b>	<b>2.0</b>	
0320								<b>SOUTH LAKES HIGH</b>															
								320601	<b>SOUTH LAKES HS-US-JAPAN FDATION GRANT</b>														
								4007	ADDL EQUIP <\$5000	0	0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0		
								<b>SOUTH LAKES HS-US-JAPAN FDATION GRANT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>SOUTH LAKES HIGH Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0321								<b>HUGHES MIDDLE</b>															
								321300	<b>HUGHES MS BEST BUY GEMS</b>														
								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		
								<b>HUGHES MS BEST BUY GEMS Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>154</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								321307	<b>HUGHES MS WIT GEMS</b>														
								2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	801	0.0	0	0.0		
								3520	SOCIAL SECURITY	0	0	0	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		
								<b>HUGHES MS WIT GEMS Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,199</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								321564	<b>HUGHES MS- NORTHROP GRUMMAN GRANT</b>														
								4041	TECHNICAL EQUIP NON CAP	0	0	85	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								<b>HUGHES MS- NORTHROP GRUMMAN GRANT Total</b>			<b>0</b>	<b>0</b>	<b>85</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>HUGHES MIDDLE Total</b>			<b>0</b>	<b>0</b>	<b>85</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,353</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0323								<b>TERRASET ELEMENTARY</b>															
								323103	<b>TERRASET ES-GEMS GRANT</b>														
								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		
								<b>TERRASET ES-GEMS GRANT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,673</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>TERRASET ELEMENTARY Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,673</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	

Fund Title	Fund	Dept. Title	Office		Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																
			0325		<b>SUNRISE VALLEY ELEMENTARY</b>															
				325001	<b>SUNRISE VALLEY ES-TOSHIBA FOUNDATION</b>															
					4003	COMPUTER SUPPLIES		0	0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0	
					<b>SUNRISE VALLEY ES-TOSHIBA FOUNDATION Total</b>															
				325111	<b>SUNRISE VALLEY ES-APPLE FCU TCHR GRANT</b>															
					4003	COMPUTER SUPPLIES		0	0	2,466	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					<b>SUNRISE VALLEY ES-APPLE FCU TCHR GRANT Total</b>															
					<b>SUNRISE VALLEY ELEMENTARY Total</b>															
							<b>0</b>	<b>0</b>	<b>2,466</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			0327		<b>HUNTERS WOODS ELEMENTARY</b>															
				327200	<b>HUNTERS WDS ES-YALE RODDENBURY</b>															
					4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					<b>HUNTERS WDS ES-YALE RODDENBURY Total</b>															
				327631	<b>HUNTERS WDS ES-FECEP/VPI YR2</b>															
					1112	TCHR PREK AND EARLY HEAD START		0	0	113,921	2.0	156,768	2.0	164,452	2.0	167,646	2.0	170,999	2.0	
					1144	INSTR ASSIST SP PRG		0	0	43,671	2.0	49,380	2.0	53,699	2.0	53,699	2.0	56,644	2.0	
					3500	VRS RETIREMENT		0	0	26,848	0.0	32,324	0.0	34,707	0.0	36,788	0.0	37,834	0.0	
					3501	ERFC RETIREMENT		0	0	10,265	0.0	12,905	0.0	14,255	0.0	14,255	0.0	15,252	0.0	
					3504	VRS RETIREE MEDICAL		0	0	2,024	0.0	2,474	0.0	2,656	0.0	2,678	0.0	2,754	0.0	
					3520	SOCIAL SECURITY		0	0	11,436	0.0	15,227	0.0	15,889	0.0	16,933	0.0	17,415	0.0	
					3540	STATE LIFE INSURNCE		0	0	1,563	0.0	1,958	0.0	2,103	0.0	2,169	0.0	2,231	0.0	
					3560	HEALTH CHOICE		0	0	4,707	0.0	12,555	0.0	24,505	0.0	20,213	0.0	28,274	0.0	
					3561	KAISER		0	0	4,936	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					3562	AETNA MEDICAL		0	0	14,957	0.0	5,499	0.0	0	0.0	0	0.0	0	0.0	
					3566	AETNA DENTAL		0	0	1,074	0.0	695	0.0	872	0.0	1,019	0.0	765	0.0	
					<b>HUNTERS WDS ES-FECEP/VPI YR2 Total</b>															
							<b>0</b>	<b>0</b>	<b>235,401</b>	<b>4.0</b>	<b>289,785</b>	<b>4.0</b>	<b>313,137</b>	<b>4.0</b>	<b>315,400</b>	<b>4.0</b>	<b>332,169</b>	<b>4.0</b>	<b>332,169</b>	<b>4.0</b>
					<b>HUNTERS WOODS ELEMENTARY Total</b>															
							<b>0</b>	<b>0</b>	<b>235,401</b>	<b>4.0</b>	<b>289,785</b>	<b>4.0</b>	<b>313,137</b>	<b>4.0</b>	<b>315,400</b>	<b>4.0</b>	<b>332,169</b>	<b>4.0</b>	<b>332,169</b>	<b>4.0</b>
			0336		<b>DOGWOOD ELEMENTARY</b>															
				336001	<b>DOGWOOD ES - LOWE'S SENSORY GARDEN</b>															
					4000	INSTRUCTL SUPPLIES		0	0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0	
					<b>DOGWOOD ES - LOWE'S SENSORY GARDEN Total</b>															
				336230	<b>DOGWOOD ES-DOMINION EDUCATIONAL GRANT</b>															
					4000	INSTRUCTL SUPPLIES		0	0	0	0.0	887	0.0	0	0.0	0	0.0	0	0.0	
					<b>DOGWOOD ES-DOMINION EDUCATIONAL GRANT Total</b>															
				336301	<b>DOGWOOD ES-INNOVATIVE LEARNING</b>															
					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	8,521	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					3520	SOCIAL SECURITY		0	0	652	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					4000	INSTRUCTL SUPPLIES		0	0	0	0.0	505	0.0	0	0.0	3	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	
					<b>DOGWOOD ES-INNOVATIVE LEARNING Total</b>															
							<b>0</b>	<b>0</b>	<b>9,173</b>	<b>0.0</b>	<b>505</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,610</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				336631	<b>DOGWOOD ES-FECEP/VPI YR2</b>															
					1112	TCHR PREK AND EARLY HEAD START		0	0	233,301	3.0	178,394	3.0	178,145	2.0	178,145	2.0	181,708	2.0	
					1144	INSTR ASSIST SP PRG		0	0	100,992	3.0	56,289	3.0	77,767	2.0	77,767	2.0	79,925	2.0	
					3500	VRS RETIREMENT		0	0	54,605	0.0	36,452	0.0	40,127	0.0	42,533	0.0	43,483	0.0	
					3501	ERFC RETIREMENT		0	0	20,878	0.0	14,553	0.0	16,481	0.0	16,481	0.0	17,529	0.0	
					3504	VRS RETIREE MEDICAL		0	0	4,116	0.0	2,790	0.0	3,071	0.0	3,097	0.0	3,166	0.0	
					3520	SOCIAL SECURITY		0	0	24,470	0.0	17,106	0.0	18,502	0.0	19,577	0.0	20,015	0.0	
					3540	STATE LIFE INSURNCE		0	0	3,179	0.0	2,209	0.0	2,431	0.0	2,508	0.0	2,564	0.0	
					3560	HEALTH CHOICE		0	0	25,076	0.0	27,243	0.0	29,221	0.0	26,415	0.0	31,855	0.0	
					3561	KAISER		0	0	26,254	0.0	9,614	0.0	14,210	0.0	14,989	0.0	12,441	0.0	
					3566	AETNA DENTAL		0	0	2,729	0.0	2,138	0.0	2,497	0.0	2,313	0.0	2,614	0.0	
					<b>DOGWOOD ES-FECEP/VPI YR2 Total</b>															
							<b>0</b>	<b>0</b>	<b>495,600</b>	<b>6.0</b>	<b>346,788</b>	<b>6.0</b>	<b>382,452</b>	<b>4.0</b>	<b>383,825</b>	<b>4.0</b>	<b>395,301</b>	<b>4.0</b>	<b>395,301</b>	<b>4.0</b>
				336641	<b>DOGWOOD ES-HEAD START YR 2</b>															
					1112	TCHR PREK AND EARLY HEAD START		0	0	0	0.0	68,062	0.0	80,680	1.0	80,680	1.0	82,294	1.0	
					1144	INSTR ASSIST SP PRG		0	0	0	0.0	24,461	0.0	27,376	1.0	27,376	1.0	28,877	1.0	
					3500	VRS RETIREMENT		0	0	0	0.0	15,989	0.0	16,943	0.0	17,959	0.0	18,477	0.0	
					3501	ERFC RETIREMENT		0	0	0	0.0	6,383	0.0	6,959	0.0	6,959	0.0	7,448	0.0	
					3504	VRS RETIREE MEDICAL		0	0	0	0.0	1,224	0.0	1,297	0.0	1,307	0.0	1,345	0.0	
					3520	SOCIAL SECURITY		0	0	0	0.0	6,889	0.0	7,682	0.0	8,266	0.0	8,505	0.0	

Fund Title	Fund	Dept.	Office/ School	/Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								3540 STATE LIFE INSURNCE	0	0	0	0.0	969	0.0	1,027	0.0	1,059	0.0	1,089	0.0
								3560 HEALTH CHOICE	0	0	0	0.0	6,098	0.0	6,160	0.0	6,434	0.0	6,409	0.0
								3561 KAISER	0	0	0	0.0	6,460	0.0	0	0.0	0	0.0	0	0.0
								3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	18,102	0.0	17,926	0.0	19,098	0.0
								3566 AETNA DENTAL	0	0	0	0.0	584	0.0	1,206	0.0	1,208	0.0	1,269	0.0
								<b>DOGWOOD ES-HEAD START YR 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>137,119</b>	<b>0.0</b>	<b>167,432</b>	<b>2.0</b>	<b>169,175</b>	<b>2.0</b>	<b>174,812</b>	<b>2.0</b>
								<b>DOGWOOD ES-EARLY HEAD START YR2</b>												
								1112 TCHR PREK AND EARLY HEAD START	0	0	133,082	2.0	143,359	2.0	155,270	2.0	155,270	2.0	158,375	2.0
								1144 INSTRL ASSIST SP PRG	0	0	134,687	4.0	136,296	4.0	147,318	4.0	148,368	4.0	155,343	4.0
								3500 VRS RETIREMENT	0	0	43,762	0.0	43,895	0.0	47,611	0.0	50,465	0.0	59,680	0.0
								3501 ERFC RETIREMENT	0	0	16,733	0.0	17,524	0.0	19,554	0.0	19,554	0.0	24,059	0.0
								3504 VRS RETIREE MEDICAL	0	0	3,298	0.0	3,359	0.0	3,644	0.0	3,674	0.0	4,345	0.0
								3520 SOCIAL SECURITY	0	0	19,454	0.0	20,364	0.0	21,816	0.0	23,228	0.0	27,470	0.0
								3540 STATE LIFE INSURNCE	0	0	2,547	0.0	2,659	0.0	2,884	0.0	2,976	0.0	3,519	0.0
								3560 HEALTH CHOICE	0	0	39,580	0.0	39,995	0.0	38,645	0.0	41,982	0.0	38,264	0.0
								3561 KAISER	0	0	0	0.0	0	0.0	9,029	0.0	0	0.0	15,552	0.0
								3566 AETNA DENTAL	0	0	2,686	0.0	2,715	0.0	2,721	0.0	2,879	0.0	2,750	0.0
								<b>DOGWOOD ES-EARLY HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>395,830</b>	<b>6.0</b>	<b>410,167</b>	<b>6.0</b>	<b>448,493</b>	<b>6.0</b>	<b>448,396</b>	<b>6.0</b>	<b>489,356</b>	<b>6.0</b>
								<b>DOGWOOD ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>900,603</b>	<b>12.0</b>	<b>900,467</b>	<b>12.0</b>	<b>998,377</b>	<b>12.0</b>	<b>1,004,005</b>	<b>12.0</b>	<b>1,059,469</b>	<b>12.0</b>
								<b>REGION 1 Total</b>	<b>0</b>	<b>0</b>	<b>3,081,232</b>	<b>40.0</b>	<b>3,291,408</b>	<b>42.0</b>	<b>3,408,037</b>	<b>42.0</b>	<b>3,655,572</b>	<b>42.0</b>	<b>3,477,512</b>	<b>42.0</b>
								<b>REGION 2</b>												
								<b>0065 STENWOOD ELEMENTARY</b>												
								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
								<b>STENWOOD ES-EAT WELL DO WELL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>131</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>STENWOOD ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>131</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>0074 LEMON ROAD ELEMENTARY</b>												
								074103 LEMON ROAD ES - BATTELLE												
								1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	1,762	0.0	0	0.0	0	0.0	0	0.0
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	3,670	0.0	220	0.0	423	0.0	0	0.0
								4001 TEXTBOOKS	0	0	0	0.0	1,464	0.0	0	0.0	0	0.0	0	0.0
								4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	7,460	0.0	0	0.0	0	0.0	0	0.0
								<b>LEMON ROAD ES - BATTELLE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>14,357</b>	<b>0.0</b>	<b>220</b>	<b>0.0</b>	<b>423</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>LEMON ROAD ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>14,357</b>	<b>0.0</b>	<b>220</b>	<b>0.0</b>	<b>423</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>0075 WESTGATE ELEMENTARY</b>												
								075631 WESTGATE ES-FECEP/VPI YR2												
								1112 TCHR PREK AND EARLY HEAD START	0	0	86,777	1.0	91,729	1.0	55,000	1.0	55,000	1.0	56,100	1.0
								1144 INSTRL ASSIST SP PRG	0	0	36,795	1.0	37,320	1.0	38,449	1.0	38,449	1.0	39,218	1.0
								1522 BUS DRVR - FIELD TRIP	0	0	191	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3500 VRS RETIREMENT	0	0	20,167	0.0	20,218	0.0	14,653	0.0	15,531	0.0	15,842	0.0
								3501 ERFC RETIREMENT	0	0	7,711	0.0	8,072	0.0	6,018	0.0	6,018	0.0	6,386	0.0
								3504 VRS RETIREE MEDICAL	0	0	1,520	0.0	1,547	0.0	1,121	0.0	1,131	0.0	1,153	0.0
								3520 SOCIAL SECURITY	0	0	9,038	0.0	9,444	0.0	6,658	0.0	7,149	0.0	7,292	0.0
								3540 STATE LIFE INSURNCE	0	0	1,174	0.0	1,225	0.0	888	0.0	916	0.0	934	0.0
								3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	7,980	0.0	0	0.0
								3561 KAISER	0	0	13,770	0.0	14,211	0.0	14,812	0.0	14,989	0.0	15,119	0.0
								3566 AETNA DENTAL	0	0	959	0.0	983	0.0	1,028	0.0	1,019	0.0	1,055	0.0
								<b>WESTGATE ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>178,101</b>	<b>2.0</b>	<b>184,749</b>	<b>2.0</b>	<b>138,627</b>	<b>2.0</b>	<b>148,182</b>	<b>2.0</b>	<b>143,099</b>	<b>2.0</b>
								<b>WESTGATE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>178,101</b>	<b>2.0</b>	<b>184,749</b>	<b>2.0</b>	<b>138,627</b>	<b>2.0</b>	<b>148,182</b>	<b>2.0</b>	<b>143,099</b>	<b>2.0</b>
								<b>0077 FREEDOM HILL ELEMENTARY</b>												
								077631 FREEDOM HILL ES-FECEP/VPI YR2												
								1112 TCHR PREK AND EARLY HEAD START	0	0	71,219	1.0	77,302	1.0	83,101	1.0	83,101	1.0	84,763	1.0
								1144 INSTRL ASSIST SP PRG	0	0	27,152	1.0	28,003	1.0	29,908	1.0	30,199	1.0	31,700	1.0
								3500 VRS RETIREMENT	0	0	16,117	0.0	16,519	0.0	17,765	0.0	18,830	0.0	19,356	0.0
								3501 ERFC RETIREMENT	0	0	6,162	0.0	6,595	0.0	7,297	0.0	7,297	0.0	7,803	0.0
								3504 VRS RETIREE MEDICAL	0	0	1,215	0.0	1,264	0.0	1,360	0.0	1,371	0.0	1,409	0.0
								3520 SOCIAL SECURITY	0	0	7,049	0.0	7,564	0.0	8,137	0.0	8,667	0.0	8,909	0.0
								3540 STATE LIFE INSURNCE	0	0	938	0.0	1,001	0.0	1,076	0.0	1,110	0.0	1,141	0.0
								3560 HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	6,160	0.0	6,438	0.0	6,409	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3561 KAISER	0	0	13,770	0.0	14,251	0.0	14,812	0.0	14,989	0.0	15,552	0.0	
							3566 AETNA DENTAL	0	0	1,356	0.0	1,395	0.0	1,454	0.0	1,442	0.0	1,535	0.0	
							<b>FREEDOM HILL ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>150,941</b>	<b>2.0</b>	<b>159,992</b>	<b>2.0</b>	<b>171,071</b>	<b>2.0</b>	<b>173,445</b>	<b>2.0</b>	<b>178,578</b>	<b>2.0</b>	
							<b>FREEDOM HILL ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>150,941</b>	<b>2.0</b>	<b>159,992</b>	<b>2.0</b>	<b>171,071</b>	<b>2.0</b>	<b>173,445</b>	<b>2.0</b>	<b>178,578</b>	<b>2.0</b>	
0081							<b>JACKSON MIDDLE</b>													
			081001				<b>21ST CCLC JACKSON</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	11,338	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	21,828	0.0	0	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	1,773	0.0	4,337	0.0	0	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	0	0.0	354	0.0	0	0.0	0	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	0	0.0	2,748	0.0	3,547	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	374	0.0	2,273	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	610	0.0	2,036	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	1,551	0.0	313	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	7,670	0.0	663	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	965	0.0	253	0.0	0	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	16,621	0.0	0	0.0	0	0.0	0	0.0	
							<b>21ST CCLC JACKSON Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>32,667</b>	<b>0.0</b>	<b>46,588</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
			081002				<b>JACKSON MS - NG ENGINEERING</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	2,000	0.0	7,601	0.0	0	0.0	
							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	153	0.0	734	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	17,837	0.0	8,004	0.0	23,170	0.0	0	0.0	
							<b>JACKSON MS - NG ENGINEERING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>17,837</b>	<b>0.0</b>	<b>10,157</b>	<b>0.0</b>	<b>33,506</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
			081003				<b>21ST CCLC JACKSON - YEAR 2</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	959	0.0	5,841	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	4,725	0.0	24,248	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	481	0.0	5,964	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	398	0.0	3,030	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	3,677	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	2,848	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	5,321	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	458	0.0	2,650	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	2,100	0.0	14,521	0.0	0	0.0	
							<b>21ST CCLC JACKSON - YEAR 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,646</b>	<b>0.0</b>	<b>72,100</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
			081004				<b>21ST CCLC JACKSON - YEAR 3</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	8,700	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	47,424	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,032	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	1,320	0.0	0	0.0	
							2013 AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	0	0.0	9,097	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	4,580	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	3,186	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,529	0.0	0	0.0	
							5070 ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	935	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	3,601	0.0	0	0.0	
							<b>21ST CCLC JACKSON - YEAR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>85,903</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
			081560				<b>JACKSON MS-MOBIL EXPANDING VISIONS</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	371	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	145	0.0	0	0.0	
							2022 SUBS STUDENT ACTI	0	0	0	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	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							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
							<b>JACKSON MS-MOBIL EXPANDING VISIONS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,409</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			081650				<b>JACKSON MS-DEWBERRY IGNITE PARTNERSHIP</b>													
							2000 HRLY TEACHER		0	0	830	0.0	4,923	0.0	2,779	0.0	3,902	0.0	0	0.0
							3520 SOCIAL SECURITY		0	0	64	0.0	377	0.0	213	0.0	298	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES		0	0	5,618	0.0	5,312	0.0	3,537	0.0	12,596	0.0	0	0.0
							5024 SCHL BASED PROF DEV		0	0	0	0.0	3,781	0.0	0	0.0	0	0.0	0	0.0
							<b>JACKSON MS-DEWBERRY IGNITE PARTNERSHIP Total</b>		<b>0</b>	<b>0</b>	<b>6,512</b>	<b>0.0</b>	<b>14,392</b>	<b>0.0</b>	<b>6,528</b>	<b>0.0</b>	<b>16,796</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			081651				<b>JACKSON MS - PBL REALWORLD LEARNING</b>													
							4041 TECHNICAL EQUIP NON CAP		0	0	5,680	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>JACKSON MS - PBL REALWORLD LEARNING Total</b>		<b>0</b>	<b>0</b>	<b>5,680</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>JACKSON MIDDLE Total</b>		<b>0</b>	<b>0</b>	<b>12,192</b>	<b>0.0</b>	<b>64,896</b>	<b>0.0</b>	<b>78,919</b>	<b>0.0</b>	<b>211,714</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0082							<b>TIMBER LANE ELEMENTARY</b>													
							<b>TIMBER LANE ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START		0	0	162,487	2.0	138,357	2.0	134,573	2.0	134,573	2.0	139,558	2.0
							1144 INSTRL ASSIST SP PRG		0	0	46,812	2.0	48,416	2.0	52,394	2.0	52,646	2.0	55,533	2.0
							3500 VRS RETIREMENT		0	0	34,158	0.0	29,286	0.0	29,356	0.0	31,116	0.0	32,424	0.0
							3501 ERFC RETIREMENT		0	0	13,060	0.0	11,692	0.0	12,057	0.0	12,057	0.0	13,071	0.0
							3504 VRS RETIREE MEDICAL		0	0	2,574	0.0	2,241	0.0	2,247	0.0	2,265	0.0	2,361	0.0
							3520 SOCIAL SECURITY		0	0	15,880	0.0	14,076	0.0	14,112	0.0	14,322	0.0	14,924	0.0
							3540 STATE LIFE INSURNCE		0	0	1,988	0.0	1,774	0.0	1,779	0.0	1,835	0.0	1,912	0.0
							3560 HEALTH CHOICE		0	0	5,962	0.0	12,196	0.0	8,599	0.0	12,757	0.0	6,409	0.0
							3561 KAISER		0	0	6,242	0.0	0	0.0	4,093	0.0	0	0.0	19,491	0.0
							3566 AETNA DENTAL		0	0	795	0.0	818	0.0	605	0.0	609	0.0	948	0.0
							<b>TIMBER LANE ES-FECEP/VPI YR2 Total</b>		<b>0</b>	<b>0</b>	<b>289,960</b>	<b>4.0</b>	<b>258,857</b>	<b>4.0</b>	<b>259,815</b>	<b>4.0</b>	<b>262,181</b>	<b>4.0</b>	<b>286,632</b>	<b>4.0</b>
							<b>TIMBER LANE ELEMENTARY Total</b>		<b>0</b>	<b>0</b>	<b>289,960</b>	<b>4.0</b>	<b>258,857</b>	<b>4.0</b>	<b>259,815</b>	<b>4.0</b>	<b>262,181</b>	<b>4.0</b>	<b>286,632</b>	<b>4.0</b>
0083							<b>SHREVEWOOD ELEMENTARY</b>													
							<b>SHREVEWOOD ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START		0	0	57,554	1.0	61,646	1.0	61,305	1.0	61,867	1.0	63,104	1.0
							1144 INSTRL ASSIST SP PRG		0	0	36,086	1.0	36,586	1.0	37,692	1.0	37,692	1.0	38,508	1.0
							3500 VRS RETIREMENT		0	0	15,282	0.0	15,403	0.0	15,611	0.0	16,547	0.0	16,888	0.0
							3501 ERFC RETIREMENT		0	0	5,843	0.0	6,149	0.0	6,412	0.0	6,412	0.0	6,808	0.0
							3504 VRS RETIREE MEDICAL		0	0	1,152	0.0	1,179	0.0	1,195	0.0	1,205	0.0	1,230	0.0
							3520 SOCIAL SECURITY		0	0	6,671	0.0	7,041	0.0	7,192	0.0	7,616	0.0	7,773	0.0
							3540 STATE LIFE INSURNCE		0	0	890	0.0	933	0.0	946	0.0	976	0.0	996	0.0
							3560 HEALTH CHOICE		0	0	5,962	0.0	6,098	0.0	0	0.0	9,008	0.0	0	0.0
							3562 AETNA MEDICAL		0	0	14,637	0.0	13,915	0.0	14,481	0.0	14,647	0.0	15,278	0.0
							3566 AETNA DENTAL		0	0	1,184	0.0	1,104	0.0	725	0.0	719	0.0	765	0.0
							<b>SHREVEWOOD ES-FECEP/VPI YR2 Total</b>		<b>0</b>	<b>0</b>	<b>145,261</b>	<b>2.0</b>	<b>150,055</b>	<b>2.0</b>	<b>145,558</b>	<b>2.0</b>	<b>156,687</b>	<b>2.0</b>	<b>151,350</b>	<b>2.0</b>
							<b>SHREVEWOOD ELEMENTARY Total</b>		<b>0</b>	<b>0</b>	<b>145,261</b>	<b>2.0</b>	<b>150,055</b>	<b>2.0</b>	<b>145,558</b>	<b>2.0</b>	<b>156,687</b>	<b>2.0</b>	<b>151,350</b>	<b>2.0</b>
0084							<b>PINE SPRING ELEMENTARY</b>													
							<b>PINE SPRING ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START		0	0	84,637	1.0	95,192	1.0	99,304	1.0	99,304	1.0	101,290	1.0
							1144 INSTRL ASSIST SP PRG		0	0	23,406	1.0	27,228	1.0	30,199	1.0	30,199	1.0	31,700	1.0
							3500 VRS RETIREMENT		0	0	17,633	0.0	19,448	0.0	20,306	0.0	21,523	0.0	17,739	0.0
							3501 ERFC RETIREMENT		0	0	6,742	0.0	7,764	0.0	8,340	0.0	8,340	0.0	8,910	0.0
							3504 VRS RETIREE MEDICAL		0	0	1,329	0.0	1,488	0.0	1,554	0.0	1,567	0.0	1,609	0.0
							3520 SOCIAL SECURITY		0	0	7,885	0.0	8,853	0.0	9,375	0.0	9,907	0.0	10,174	0.0
							3540 STATE LIFE INSURNCE		0	0	1,027	0.0	1,178	0.0	1,230	0.0	1,269	0.0	1,303	0.0
							3561 KAISER		0	0	13,770	0.0	14,251	0.0	14,812	0.0	14,989	0.0	15,552	0.0
							3562 AETNA MEDICAL		0	0	0	0.0	7,885	0.0	8,206	0.0	8,498	0.0	8,658	0.0
							3566 AETNA DENTAL		0	0	959	0.0	1,395	0.0	1,454	0.0	1,442	0.0	1,535	0.0
							<b>PINE SPRING ES-FECEP/VPI YR2 Total</b>		<b>0</b>	<b>0</b>	<b>157,386</b>	<b>2.0</b>	<b>184,683</b>	<b>2.0</b>	<b>194,781</b>	<b>2.0</b>	<b>197,039</b>	<b>2.0</b>	<b>198,470</b>	<b>2.0</b>
							<b>PINE SPRING ELEMENTARY Total</b>		<b>0</b>	<b>0</b>	<b>157,386</b>	<b>2.0</b>	<b>184,683</b>	<b>2.0</b>	<b>194,781</b>	<b>2.0</b>	<b>197,039</b>	<b>2.0</b>	<b>198,470</b>	<b>2.0</b>
0086							<b>CAMELOT ELEMENTARY</b>													
							<b>CAMELOT ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START		0	0	94,587	1.0	57,701	1.0	61,867	1.0	61,867	1.0	87,306	1.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			School	/Scho ol Title																	
							1144	INSTRL ASSIST SP PRG	0	0	30,209	1.0	30,944	1.0	32,881	1.0	32,881	1.0	34,234	1.0	
							3500	VRS RETIREMENT	0	0	20,367	0.0	13,900	0.0	14,857	0.0	15,747	0.0	20,200	0.0	
							3501	ERFC RETIREMENT	0	0	7,787	0.0	5,549	0.0	6,102	0.0	6,102	0.0	8,143	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,535	0.0	1,064	0.0	1,137	0.0	1,146	0.0	1,471	0.0	
							3520	SOCIAL SECURITY	0	0	9,086	0.0	6,234	0.0	6,616	0.0	7,248	0.0	9,298	0.0	
							3540	STATE LIFE INSURNCE	0	0	1,186	0.0	842	0.0	900	0.0	929	0.0	1,185	0.0	
							3560	HEALTH CHOICE	0	0	19,114	0.0	19,549	0.0	19,749	0.0	19,834	0.0	14,137	0.0	
							3566	AETNA DENTAL	0	0	1,356	0.0	1,395	0.0	1,454	0.0	1,442	0.0	2,170	0.0	
								<b>CAMELOT ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>185,227</b>	<b>2.0</b>	<b>137,178</b>	<b>2.0</b>	<b>145,563</b>	<b>2.0</b>	<b>147,196</b>	<b>2.0</b>	<b>178,143</b>	<b>2.0</b>	
								<b>CAMELOT ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>185,227</b>	<b>2.0</b>	<b>137,178</b>	<b>2.0</b>	<b>145,563</b>	<b>2.0</b>	<b>147,196</b>	<b>2.0</b>	<b>178,143</b>	<b>2.0</b>	
0087								<b>FAIRHILL ELEMENTARY</b>													
							087631	<b>FAIRHILL ES-FECEP/VPI YR2</b>													
								1112	TCHR PREK AND EARLY HEAD START	0	0	64,442	1.0	50,000	1.0	52,000	1.0	52,000	1.0	53,040	1.0
								1144	INSTRL ASSIST SP PRG	0	0	40,646	1.0	40,522	1.0	41,818	1.0	41,818	1.0	24,685	1.0
								3500	VRS RETIREMENT	0	0	17,150	0.0	14,194	0.0	14,711	0.0	15,593	0.0	12,918	0.0
								3501	ERFC RETIREMENT	0	0	6,558	0.0	5,667	0.0	6,042	0.0	6,042	0.0	5,208	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,293	0.0	1,086	0.0	1,126	0.0	1,135	0.0	940	0.0
								3520	SOCIAL SECURITY	0	0	7,174	0.0	6,716	0.0	6,974	0.0	7,177	0.0	5,946	0.0
								3540	STATE LIFE INSURNCE	0	0	998	0.0	860	0.0	891	0.0	919	0.0	762	0.0
								3560	HEALTH CHOICE	0	0	19,114	0.0	6,098	0.0	6,160	0.0	6,098	0.0	6,409	0.0
								3562	AETNA MEDICAL	0	0	0	0.0	7,885	0.0	8,206	0.0	8,391	0.0	8,658	0.0
								3566	AETNA DENTAL	0	0	1,084	0.0	871	0.0	903	0.0	905	0.0	950	0.0
								<b>FAIRHILL ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>158,459</b>	<b>2.0</b>	<b>133,899</b>	<b>2.0</b>	<b>138,831</b>	<b>2.0</b>	<b>140,078</b>	<b>2.0</b>	<b>119,514</b>	<b>2.0</b>	
								<b>FAIRHILL ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>158,459</b>	<b>2.0</b>	<b>133,899</b>	<b>2.0</b>	<b>138,831</b>	<b>2.0</b>	<b>140,078</b>	<b>2.0</b>	<b>119,514</b>	<b>2.0</b>	
0090								<b>FALLS CHURCH HIGH</b>													
							090104	<b>FALLS CHURCH HS-LOWE'S LIBRARY LAB</b>													
								4000	INSTRUCTL SUPPLIES	0	0	5,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>FALLS CHURCH HS-LOWE'S LIBRARY LAB Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							090601	<b>FALLS CHURCH HS-STATE EBACKPACK</b>													
								4041	TECHNICAL EQUIP NON CAP	0	0	214,368	0.0	224,799	0.0	0	0.0	9,645	0.0	0	0.0
								<b>FALLS CHURCH HS-STATE EBACKPACK Total</b>	<b>0</b>	<b>0</b>	<b>214,368</b>	<b>0.0</b>	<b>224,799</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,645</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>FALLS CHURCH HIGH Total</b>	<b>0</b>	<b>0</b>	<b>219,368</b>	<b>0.0</b>	<b>224,799</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,645</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0093								<b>GRAHAM ROAD ELEMENTARY</b>													
							093001	<b>GRAHAM ROAD ES - CHESAPEAK BAY TRUST</b>													
								1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	675	0.0	0	0.0	0	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	900	0.0	0	0.0	0	0.0	0	0.0
								<b>GRAHAM ROAD ES - CHESAPEAK BAY TRUST Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,575</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							093002	<b>GRAHAM ROAD - NG ENGINEERING</b>													
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,300	0.0	3,700	0.0	0	0.0
								<b>GRAHAM ROAD - NG ENGINEERING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,300</b>	<b>0.0</b>	<b>3,700</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							093103	<b>GRAHAM ROAD ES - ADOBE</b>													
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	20,000	0.0	0	0.0	0	0.0	0	0.0
								<b>GRAHAM ROAD ES - ADOBE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							093231	<b>LOWES GET2GREEN GRAHAM RD</b>													
								4000	INSTRUCTL SUPPLIES	0	0	120	0.0	0	0.0	0	0.0	2,738	0.0	0	0.0
								<b>LOWES GET2GREEN GRAHAM RD Total</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,738</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							093631	<b>GRAHAM RD ES-FECEP/VPI YR2</b>													
								1112	TCHR PREK AND EARLY HEAD START	0	0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0	75,311	1.0
								1144	INSTRL ASSIST SP PRG	0	0	24,588	1.0	19,989	1.0	23,403	1.0	23,403	1.0	24,685	1.0
								3500	VRS RETIREMENT	0	0	14,332	0.0	14,152	0.0	15,247	0.0	16,161	0.0	16,619	0.0
								3501	ERFC RETIREMENT	0	0	5,480	0.0	5,650	0.0	6,262	0.0	6,262	0.0	6,700	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,080	0.0	1,083	0.0	1,167	0.0	1,177	0.0	1,210	0.0
								3520	SOCIAL SECURITY	0	0	6,461	0.0	6,626	0.0	6,920	0.0	7,439	0.0	7,650	0.0
								3540	STATE LIFE INSURNCE	0	0	836	0.0	857	0.0	924	0.0	953	0.0	980	0.0
								3560	HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	14,368	0.0	6,098	0.0	20,546	0.0
								3562	AETNA MEDICAL	0	0	7,570	0.0	0	0.0	7,014	0.0	8,401	0.0	0	0.0
								3566	AETNA DENTAL	0	0	567	0.0	409	0.0	1,454	0.0	846	0.0	1,535	0.0
								<b>GRAHAM RD ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>129,379</b>	<b>2.0</b>	<b>122,739</b>	<b>2.0</b>	<b>150,593</b>	<b>2.0</b>	<b>144,573</b>	<b>2.0</b>	<b>155,235</b>	<b>2.0</b>	
							093641	<b>GRAHAM RD ES-HEAD START YR2</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							1112	TCHR PREK AND EARLY HEAD START	0	0	79,470	1.0	82,013	1.0	84,637	1.0	84,637	1.0	86,330	1.0
							1144	INSTRL ASSIST SP PRG	0	0	7,026	1.0	25,172	1.0	27,376	1.0	27,376	1.0	28,877	1.0
							3500	VRS RETIREMENT	0	0	14,161	0.0	12,860	0.0	13,271	0.0	14,067	0.0	14,356	0.0
							3501	ERFC RETIREMENT	0	0	5,415	0.0	5,134	0.0	5,451	0.0	5,451	0.0	5,605	0.0
							3502	FCERS CNTY RETIREMT	0	0	0	0.0	6,832	0.0	7,761	0.0	7,761	0.0	8,187	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,067	0.0	984	0.0	1,016	0.0	1,024	0.0	1,045	0.0
							3520	SOCIAL SECURITY	0	0	6,250	0.0	7,464	0.0	7,865	0.0	8,569	0.0	8,813	0.0
							3540	STATE LIFE INSURNCE	0	0	824	0.0	779	0.0	804	0.0	829	0.0	846	0.0
							3541	CNTY LIFE INSURNCE	0	0	0	0.0	56	0.0	60	0.0	14	0.0	29	0.0
							3560	HEALTH CHOICE	0	0	13,859	0.0	27,800	0.0	26,441	0.0	28,136	0.0	26,389	0.0
							3566	AETNA DENTAL	0	0	1,069	0.0	2,112	0.0	2,017	0.0	2,184	0.0	2,005	0.0
								<b>GRAHAM RD ES-HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>129,141</b>	<b>2.0</b>	<b>171,205</b>	<b>2.0</b>	<b>176,699</b>	<b>2.0</b>	<b>180,047</b>	<b>2.0</b>	<b>182,481</b>	<b>2.0</b>
								<b>GRAHAM ROAD ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>258,640</b>	<b>4.0</b>	<b>315,519</b>	<b>4.0</b>	<b>328,592</b>	<b>4.0</b>	<b>331,058</b>	<b>4.0</b>	<b>337,716</b>	<b>4.0</b>
0095								<b>WESTLAWN ELEMENTARY</b>												
							095001	<b>WESTLAWN ES - NG ENGINEERING</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	7,683	0.0	7,683	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	588	0.0	588	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,729	0.0	1,729	0.0	0	0.0
								<b>WESTLAWN ES - NG ENGINEERING Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							095103	<b>WESTLAWN ES - SMALL GRANTS</b>												
							2030	SUBS TRAINING	0	0	0	0.0	503	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	947	0.0	0	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	250	0.0	0	0.0	0	0.0	0	0.0
								<b>WESTLAWN ES - SMALL GRANTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,739</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							095631	<b>WESTLAWN ES-FECEP/VPI YR2</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	54,779	1.0	57,701	1.0	61,867	1.0	61,867	1.0	63,104	1.0
							1144	INSTRL ASSIST SP PRG	0	0	39,458	1.0	39,608	1.0	39,979	1.0	41,047	1.0	42,516	1.0
							3500	VRS RETIREMENT	0	0	15,377	0.0	15,258	0.0	16,137	0.0	17,104	0.0	17,554	0.0
							3501	ERFC RETIREMENT	0	0	5,880	0.0	6,092	0.0	6,628	0.0	6,628	0.0	7,077	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,159	0.0	1,168	0.0	1,235	0.0	1,245	0.0	1,278	0.0
							3520	SOCIAL SECURITY	0	0	6,837	0.0	7,062	0.0	7,396	0.0	7,873	0.0	8,080	0.0
							3540	STATE LIFE INSURNCE	0	0	895	0.0	925	0.0	978	0.0	1,009	0.0	1,035	0.0
							3560	HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	6,160	0.0	6,407	0.0	6,409	0.0
							3561	KAISER	0	0	11,016	0.0	11,401	0.0	11,850	0.0	11,991	0.0	12,441	0.0
							3566	AETNA DENTAL	0	0	846	0.0	1,011	0.0	1,151	0.0	1,142	0.0	1,215	0.0
								<b>WESTLAWN ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>142,208</b>	<b>2.0</b>	<b>146,323</b>	<b>2.0</b>	<b>153,381</b>	<b>2.0</b>	<b>156,312</b>	<b>2.0</b>	<b>160,709</b>	<b>2.0</b>
								<b>WESTLAWN ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>142,208</b>	<b>2.0</b>	<b>148,062</b>	<b>2.0</b>	<b>163,381</b>	<b>2.0</b>	<b>166,312</b>	<b>2.0</b>	<b>160,709</b>	<b>2.0</b>
0096								<b>BEECH TREE ELEMENTARY</b>												
							096631	<b>BEECH TREE ES-FECEP/VPI YR2</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	59,647	1.0	60,798	1.0	71,337	1.0	71,337	1.0	72,764	1.0
							1144	INSTRL ASSIST SP PRG	0	0	43,212	1.0	7,540	1.0	23,245	1.0	23,403	1.0	24,685	1.0
							3500	VRS RETIREMENT	0	0	17,078	0.0	11,354	0.0	14,855	0.0	15,746	0.0	16,196	0.0
							3501	ERFC RETIREMENT	0	0	6,530	0.0	4,533	0.0	6,101	0.0	6,101	0.0	6,529	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,287	0.0	869	0.0	1,137	0.0	1,146	0.0	1,179	0.0
							3520	SOCIAL SECURITY	0	0	7,328	0.0	4,917	0.0	6,736	0.0	7,248	0.0	7,455	0.0
							3540	STATE LIFE INSURNCE	0	0	994	0.0	709	0.0	900	0.0	928	0.0	955	0.0
							3561	KAISER	0	0	0	0.0	0	0.0	6,715	0.0	6,795	0.0	7,050	0.0
							3562	AETNA MEDICAL	0	0	23,145	0.0	14,649	0.0	15,221	0.0	14,632	0.0	19,098	0.0
							3566	AETNA DENTAL	0	0	1,183	0.0	744	0.0	903	0.0	905	0.0	1,269	0.0
								<b>BEECH TREE ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>160,403</b>	<b>2.0</b>	<b>106,112</b>	<b>2.0</b>	<b>147,150</b>	<b>2.0</b>	<b>148,242</b>	<b>2.0</b>	<b>157,181</b>	<b>2.0</b>
								<b>BEECH TREE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>160,403</b>	<b>2.0</b>	<b>106,112</b>	<b>2.0</b>	<b>147,150</b>	<b>2.0</b>	<b>148,242</b>	<b>2.0</b>	<b>157,181</b>	<b>2.0</b>
0100								<b>JUSTICE HIGH</b>												
							100001	<b>JUSTICE HS - STEM COMPETITION TEAM GRANT</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
								<b>JUSTICE HS - STEM COMPETITION TEAM GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							100300	<b>JUSTICE HS - STATE TECHNOLOGY</b>												
							4041	TECHNICAL EQUIP NON CAP	0	0	239,199	0.0	0	0.0	0	0.0	8,745	0.0	0	0.0
								<b>JUSTICE HS - STATE TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>239,199</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,745</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
			0101				<b>JUSTICE HIGH Total</b>	0	0	239,199	0.0	0	0.0	0	0.0	13,745	0.0	0	0.0	
							<b>GLASGOW MIDDLE</b>													
				101110			<b>21ST CENTURY GLASGOW MS</b>													
						4041	TECHNICAL EQUIP NON CAP	0	0	15,286	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5535	OTHER PROFESSL SVCS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>21ST CENTURY GLASGOW MS Total</b>	0	0	15,291	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				101111			<b>21ST CENTURY GLASGOW MS-YEAR 3</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	1,198	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	11,198	0.0	8,488	0.0	0	0.0	0	0.0	0	0.0	
						2002	HRLY OFFICE ASSIST	0	0	851	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	922	0.0	649	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	1,226	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>21ST CENTURY GLASGOW MS-YEAR 3 Total</b>	0	0	15,396	0.0	9,137	0.0	0	0.0	0	0.0	0	0.0	
				101112			<b>21ST CCLC GLASGOW</b>													
						1500	OVERTIME	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1520	BUS DRIVER	0	0	0	0.0	3,011	0.0	0	0.0	0	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	3,273	0.0	8,952	0.0	0	0.0	0	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	744	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2008	HRLY PROFESSIONAL	0	0	2,958	0.0	1,160	0.0	0	0.0	0	0.0	0	0.0	
						2011	HRLY PARENT LIAISON	0	0	197	0.0	81	0.0	0	0.0	0	0.0	0	0.0	
						3502	FCERS CNTY RETIREMENT	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	529	0.0	780	0.0	0	0.0	0	0.0	0	0.0	
						3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	10,929	0.0	0	0.0	0	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	291	0.0	593	0.0	0	0.0	0	0.0	0	0.0	
						5535	OTHER PROFESSL SVCS	0	0	23,333	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						5538	INTERNAL PROFESSIONAL SERVICES	0	0	4,593	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>21ST CCLC GLASGOW Total</b>	0	0	36,070	0.0	25,525	0.0	0	0.0	0	0.0	0	0.0	
				101113			<b>21ST CCLC GLASGOW - YEAR 2</b>													
						1500	OVERTIME	0	0	0	0.0	94	0.0	0	0.0	0	0.0	0	0.0	
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	725	0.0	4,441	0.0	1,034	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	4,575	0.0	13,363	0.0	8,538	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	875	0.0	468	0.0	1,650	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	3,318	0.0	1,332	0.0	1,871	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	678	0.0	1,160	0.0	1,609	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	246	0.0	1,194	0.0	60	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,012	0.0	0	0.0	0	0.0	
						5024	SCHL BASED PROF DEV	0	0	0	0.0	364	0.0	0	0.0	0	0.0	0	0.0	
						5535	OTHER PROFESSL SVCS	0	0	0	0.0	17,570	0.0	0	0.0	12,436	0.0	0	0.0	
						5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	2,092	0.0	0	0.0	1,608	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	
							<b>21ST CCLC GLASGOW - YEAR 2 Total</b>	0	0	0	0.0	30,538	0.0	22,969	0.0	38,336	0.0	0	0.0	
				101114			<b>21ST CCLC GLASGOW - YEAR 3</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	5,800	0.0	0	0.0	
						2000	HRLY TEACHER	0	0	0	0.0	0	0.0	4,804	0.0	30,353	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	662	0.0	862	0.0	0	0.0	
						2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	347	0.0	0	0.0	0	0.0	
						2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	667	0.0	5,153	0.0	0	0.0	
						2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	1,840	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	496	0.0	2,923	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	801	0.0	699	0.0	0	0.0	
						5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,019	0.0	0	0.0	
						5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	25,160	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	545	0.0	0	0.0	
							<b>21ST CCLC GLASGOW - YEAR 3 Total</b>	0	0	0	0.0	0	0.0	7,778	0.0	78,053	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
					101115		<b>GLASGOW VA MS TEACHER CORPS</b>													
						2000	HRLY TEACHER	0	0	9,990	0.0	9,999	0.0	9,999	0.0	0	0.0	0	0.0	0
						3520	SOCIAL SECURITY	0	0	10	0.0	1	0.0	1	0.0	0	0.0	0	0.0	0
							<b>GLASGOW VA MS TEACHER CORPS Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							<b>GLASGOW MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>76,756</b>	<b>0.0</b>	<b>75,200</b>	<b>0.0</b>	<b>40,748</b>	<b>0.0</b>	<b>116,388</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
0102							<b>PARKLAWN ELEMENTARY</b>													
					102631		<b>PARKLAWN ES-FECEP/VPI YR2</b>													
						1112	TCHR PREK AND EARLY HEAD START	0	0	73,952	1.0	21,709	1.0	85,594	1.0	85,594	1.0	87,306	1.0	
						1144	INSTRL ASSIST SP PRG	0	0	25,317	1.0	7,140	-1.0	28,289	1.0	28,289	1.0	29,790	1.0	
						3500	VRS RETIREMENT	0	0	16,201	0.0	3,317	0.0	17,857	0.0	18,927	0.0	19,461	0.0	
						3501	ERFC RETIREMENT	0	0	6,194	0.0	1,324	0.0	7,334	0.0	7,334	0.0	7,845	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,221	0.0	254	0.0	1,367	0.0	1,378	0.0	1,417	0.0	
						3520	SOCIAL SECURITY	0	0	7,134	0.0	2,113	0.0	8,235	0.0	8,712	0.0	8,958	0.0	
						3540	STATE LIFE INSURNCE	0	0	943	0.0	201	0.0	1,082	0.0	1,116	0.0	1,148	0.0	
						3560	HEALTH CHOICE	0	0	19,114	0.0	3,910	0.0	19,749	0.0	19,891	0.0	20,546	0.0	
						3566	AETNA DENTAL	0	0	1,356	0.0	275	0.0	1,454	0.0	1,442	0.0	1,535	0.0	
							<b>PARKLAWN ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>151,432</b>	<b>2.0</b>	<b>40,244</b>	<b>0.0</b>	<b>170,960</b>	<b>2.0</b>	<b>172,683</b>	<b>2.0</b>	<b>178,006</b>	<b>2.0</b>	
					102641		<b>PARKLAWN ES-HEAD START YR2</b>													
						1112	TCHR PREK AND EARLY HEAD START	0	0	58,972	1.0	55,709	1.0	65,834	1.0	65,834	1.0	72,764	1.0	
						1144	INSTRL ASSIST SP PRG	0	0	23,406	1.0	21,943	1.0	23,403	1.0	23,403	1.0	24,865	1.0	
						3500	VRS RETIREMENT	0	0	13,444	0.0	13,639	0.0	13,992	0.0	14,831	0.0	16,226	0.0	
						3501	ERFC RETIREMENT	0	0	5,140	0.0	5,445	0.0	5,747	0.0	5,747	0.0	6,541	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,013	0.0	1,044	0.0	1,071	0.0	1,080	0.0	1,181	0.0	
						3520	SOCIAL SECURITY	0	0	6,182	0.0	5,707	0.0	6,438	0.0	6,827	0.0	7,469	0.0	
						3540	STATE LIFE INSURNCE	0	0	783	0.0	826	0.0	848	0.0	875	0.0	957	0.0	
						3560	HEALTH CHOICE	0	0	3,228	0.0	6,457	0.0	0	0.0	0	0.0	0	0.0	
						3561	KAISER	0	0	0	0.0	3,277	0.0	9,845	0.0	6,795	0.0	12,441	0.0	
						3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	8,206	0.0	8,377	0.0	11,335	0.0	
						3566	AETNA DENTAL	0	0	1,147	0.0	759	0.0	609	0.0	423	0.0	314	0.0	
							<b>PARKLAWN ES-HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>113,315</b>	<b>2.0</b>	<b>114,805</b>	<b>2.0</b>	<b>135,993</b>	<b>2.0</b>	<b>134,191</b>	<b>2.0</b>	<b>154,093</b>	<b>2.0</b>	
					102651		<b>PARKLAWN ES-VPI PLUS</b>													
						1112	TCHR PREK AND EARLY HEAD START	0	0	54,565	1.0	57,892	1.0	0	0.0	0	0.0	0	0.0	
						1144	INSTRL ASSIST SP PRG	0	0	27,256	1.0	19,040	3.0	0	0.0	0	0.0	0	0.0	
						2001	HRLY TECHNICAL	0	0	-539	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2008	HRLY PROFESSIONAL	0	0	-757	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	13,353	0.0	13,269	0.0	0	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	5,106	0.0	5,298	0.0	0	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,006	0.0	1,016	0.0	0	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	5,951	0.0	5,508	0.0	0	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	777	0.0	804	0.0	0	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	5,962	0.0	15,639	0.0	0	0.0	0	0.0	0	0.0	
						3562	AETNA MEDICAL	0	0	7,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	795	0.0	1,120	0.0	0	0.0	0	0.0	0	0.0	
						4000	INSTRUCTL SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>PARKLAWN ES-VPI PLUS Total</b>	<b>0</b>	<b>0</b>	<b>121,051</b>	<b>2.0</b>	<b>119,585</b>	<b>4.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>PARKLAWN ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>385,798</b>	<b>6.0</b>	<b>274,634</b>	<b>6.0</b>	<b>306,953</b>	<b>4.0</b>	<b>306,874</b>	<b>4.0</b>	<b>332,099</b>	<b>4.0</b>	
0103							<b>BAILEYS ELEMENTARY</b>													
					103235		<b>BAILEYS ES-CAPITAL ONE GRANT</b>													
						4001	TEXTBOOKS	0	0	1,983	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>BAILEYS ES-CAPITAL ONE GRANT Total</b>	<b>0</b>	<b>0</b>	<b>1,983</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					103631		<b>BAILEYS ES-FECEP/VPI YR2</b>													
						1112	TCHR PREK AND EARLY HEAD START	0	0	101,439	1.0	52,346	1.0	58,799	1.0	58,492	1.0	143,001	2.0	
						1144	INSTRL ASSIST SP PRG	0	0	44,713	1.0	44,018	1.0	44,458	1.0	44,458	1.0	71,019	2.0	
						3500	VRS RETIREMENT	0	0	23,852	0.0	15,112	0.0	16,196	0.0	17,110	0.0	35,570	0.0	
						3501	ERFC RETIREMENT	0	0	9,120	0.0	6,033	0.0	6,652	0.0	6,630	0.0	14,339	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,798	0.0	1,157	0.0	1,239	0.0	1,246	0.0	2,590	0.0	
						3520	SOCIAL SECURITY	0	0	10,974	0.0	6,963	0.0	7,476	0.0	7,876	0.0	16,373	0.0	
						3540	STATE LIFE INSURNCE	0	0	1,389	0.0	916	0.0	981	0.0	1,009	0.0	2,097	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	6,098	0.0	6,160	0.0	6,407	0.0	19,516	0.0	

Fund Title	Fund	Dept.	Office/ School	Office/ Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
								3561 KAISER	0	0	11,016	0.0	11,401	0.0	11,850	0.0	11,991	0.0	12,441	0.0
								3566 AETNA DENTAL	0	0	1,352	0.0	1,104	0.0	1,151	0.0	1,142	0.0	1,215	0.0
								<b>BAILEYS ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>205,651</b>	<b>2.0</b>	<b>145,147</b>	<b>2.0</b>	<b>154,962</b>	<b>2.0</b>	<b>156,360</b>	<b>2.0</b>	<b>318,162</b>	<b>4.0</b>
								<b>BAILEYS ES-HEAD START YR2</b>												
								1112 TCHR PREK AND EARLY HEAD START	0	0	63,918	1.0	69,858	1.0	76,049	1.0	76,049	1.0	77,570	1.0
								1144 INSTRL ASSIST SP PRG	0	0	25,848	1.0	23,335	1.0	24,542	1.0	25,309	1.0	25,671	1.0
								3500 VRS RETIREMENT	0	0	14,814	0.0	14,796	0.0	15,893	0.0	16,846	0.0	17,159	0.0
								3501 ERFC RETIREMENT	0	0	5,664	0.0	5,907	0.0	6,528	0.0	6,527	0.0	6,917	0.0
								3504 VRS RETIREE MEDICAL	0	0	1,117	0.0	1,132	0.0	1,216	0.0	1,226	0.0	1,249	0.0
								3520 SOCIAL SECURITY	0	0	6,729	0.0	7,129	0.0	7,513	0.0	7,754	0.0	7,898	0.0
								3540 STATE LIFE INSURNCE	0	0	862	0.0	896	0.0	963	0.0	993	0.0	1,012	0.0
								3560 HEALTH CHOICE	0	0	5,962	0.0	0	0.0	6,566	0.0	4,280	0.0	11,309	0.0
								3562 AETNA MEDICAL	0	0	2,896	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3566 AETNA DENTAL	0	0	554	0.0	0	0.0	444	0.0	0	0.0	765	0.0
								<b>BAILEYS ES-HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>128,363</b>	<b>2.0</b>	<b>123,053</b>	<b>2.0</b>	<b>139,715</b>	<b>2.0</b>	<b>138,986</b>	<b>2.0</b>	<b>149,550</b>	<b>2.0</b>
								<b>BAILEYS ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>335,998</b>	<b>4.0</b>	<b>268,200</b>	<b>4.0</b>	<b>294,677</b>	<b>4.0</b>	<b>295,346</b>	<b>4.0</b>	<b>467,712</b>	<b>6.0</b>
0104								<b>GLEN FOREST ELEMENTARY</b>												
								<b>GLEN FOREST ES - STEM COMP TEAM GRANT</b>												
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,250	0.0	0	0.0
								<b>GLEN FOREST ES - STEM COMP TEAM GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>GLEN FOREST ES EARLY ARTS GRANT</b>												
								5535 OTHER PROFESSL SVCS	0	0	84,000	0.0	80,000	0.0	15,000	0.0	160,240	0.0	0	0.0
								<b>GLEN FOREST ES EARLY ARTS GRANT Total</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>0.0</b>	<b>80,000</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>160,240</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>GLEN FOREST ES-MWEE MINI GRANT</b>												
								4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
								<b>GLEN FOREST ES-MWEE MINI GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>GLEN FOREST ES-CAPITAL ONE GRANT</b>												
								4000 INSTRUCTL SUPPLIES	0	0	277	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>GLEN FOREST ES-CAPITAL ONE GRANT Total</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>GLEN FOREST ES-BLACKBOARD NIGHTS GRANT</b>												
								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
								<b>GLEN FOREST ES-BLACKBOARD NIGHTS GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,789</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>GLEN FOREST ES-FECEP/VPI YR2</b>												
								1112 TCHR PREK AND EARLY HEAD START	0	0	151,446	2.0	156,821	2.0	163,669	2.0	163,669	2.0	166,942	2.0
								1144 INSTRL ASSIST SP PRG	0	0	67,061	2.0	67,285	2.0	71,393	2.0	71,441	2.0	73,535	2.0
								3500 VRS RETIREMENT	0	0	35,684	0.0	35,325	0.0	36,865	0.0	39,075	0.0	39,967	0.0
								3501 ERFC RETIREMENT	0	0	13,644	0.0	14,103	0.0	15,141	0.0	15,141	0.0	16,112	0.0
								3504 VRS RETIREE MEDICAL	0	0	2,690	0.0	2,703	0.0	2,821	0.0	2,845	0.0	2,910	0.0
								3520 SOCIAL SECURITY	0	0	15,727	0.0	16,169	0.0	17,053	0.0	17,986	0.0	18,396	0.0
								3540 STATE LIFE INSURNCE	0	0	2,077	0.0	2,140	0.0	2,234	0.0	2,304	0.0	2,357	0.0
								3560 HEALTH CHOICE	0	0	19,114	0.0	20,087	0.0	20,655	0.0	20,446	0.0	21,488	0.0
								3562 AETNA MEDICAL	0	0	24,270	0.0	25,280	0.0	26,308	0.0	26,706	0.0	27,756	0.0
								3566 AETNA DENTAL	0	0	2,991	0.0	3,161	0.0	3,354	0.0	3,325	0.0	3,540	0.0
								<b>GLEN FOREST ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>334,704</b>	<b>4.0</b>	<b>343,074</b>	<b>4.0</b>	<b>359,494</b>	<b>4.0</b>	<b>362,938</b>	<b>4.0</b>	<b>373,003</b>	<b>4.0</b>
								<b>GLEN FOREST ES-HEAD START YR2</b>												
								1112 TCHR PREK AND EARLY HEAD START	0	0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0	75,311	1.0
								1144 INSTRL ASSIST SP PRG	0	0	25,317	1.0	26,180	1.0	28,289	1.0	28,289	1.0	29,790	1.0
								3500 VRS RETIREMENT	0	0	14,332	0.0	14,748	0.0	16,013	0.0	16,973	0.0	17,468	0.0
								3501 ERFC RETIREMENT	0	0	5,480	0.0	5,888	0.0	6,577	0.0	6,577	0.0	7,042	0.0
								3504 VRS RETIREE MEDICAL	0	0	1,080	0.0	1,129	0.0	1,226	0.0	1,236	0.0	1,272	0.0
								3520 SOCIAL SECURITY	0	0	6,515	0.0	6,981	0.0	7,589	0.0	7,812	0.0	8,040	0.0
								3540 STATE LIFE INSURNCE	0	0	834	0.0	894	0.0	970	0.0	1,001	0.0	1,030	0.0
								3560 HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	6,160	0.0	6,098	0.0	6,409	0.0
								3562 AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	8,206	0.0	8,416	0.0	8,658	0.0
								3566 AETNA DENTAL	0	0	942	0.0	1,111	0.0	1,255	0.0	1,244	0.0	1,325	0.0
								<b>GLEN FOREST ES-HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>130,534</b>	<b>2.0</b>	<b>138,787</b>	<b>2.0</b>	<b>150,118</b>	<b>2.0</b>	<b>151,480</b>	<b>2.0</b>	<b>156,343</b>	<b>2.0</b>
								<b>GLEN FOREST ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>549,515</b>	<b>6.0</b>	<b>561,862</b>	<b>6.0</b>	<b>524,613</b>	<b>6.0</b>	<b>679,197</b>	<b>6.0</b>	<b>529,347</b>	<b>6.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			School	/Scho Title																	
			0111	<b>HOLMES MIDDLE</b>																	
				111001			<b>HOLMES MS - CAPITAL ONE CODERS</b>														
					4041		TECHNICAL EQUIP NON CAP	0	0	0	0.0	5,938	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5024		SCHL BASED PROF DEV	0	0	0	0.0	4,062	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>HOLMES MS - CAPITAL ONE CODERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>HOLMES MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			0112	<b>WEYANOKE ELEMENTARY</b>																	
				112001			<b>WEYANOKE ES - STEM COMP TEAM GRANT</b>														
					4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,250	0.0	0	0.0
							<b>WEYANOKE ES - STEM COMP TEAM GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				112631			<b>WEYANOKE ES-FECEP/VPI YR2</b>														
					1112		TCHR PREK AND EARLY HEAD START	0	0	83,912	1.0	151,799	1.0	162,023	2.0	162,023	2.0	162,023	2.0	165,263	2.0
					1144		INSTRL ASSIST SP PRG	0	0	44,713	1.0	68,226	1.0	70,765	2.0	73,688	2.0	76,079	2.0	76,079	2.0
					3500		VRS RETIREMENT	0	0	21,117	0.0	34,500	0.0	36,501	0.0	39,175	0.0	40,111	0.0	40,111	0.0
					3501		ERFC RETIREMENT	0	0	8,074	0.0	13,774	0.0	14,992	0.0	15,180	0.0	16,170	0.0	16,170	0.0
					3504		VRS RETIREE MEDICAL	0	0	1,592	0.0	2,640	0.0	2,793	0.0	2,852	0.0	2,920	0.0	2,920	0.0
					3520		SOCIAL SECURITY	0	0	9,421	0.0	15,993	0.0	16,949	0.0	18,032	0.0	18,463	0.0	18,463	0.0
					3540		STATE LIFE INSURNCE	0	0	1,229	0.0	2,090	0.0	2,212	0.0	2,310	0.0	2,365	0.0	2,365	0.0
					3560		HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	6,160	0.0	6,098	0.0	6,409	0.0	6,409	0.0
					3561		KAISER	0	0	6,692	0.0	11,401	0.0	24,927	0.0	11,991	0.0	27,993	0.0	27,993	0.0
					3562		AETNA MEDICAL	0	0	6,388	0.0	7,885	0.0	8,206	0.0	8,817	0.0	8,658	0.0	8,658	0.0
					3566		AETNA DENTAL	0	0	1,184	0.0	1,513	0.0	1,952	0.0	1,564	0.0	2,109	0.0	2,109	0.0
							<b>WEYANOKE ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>190,286</b>	<b>2.0</b>	<b>315,919</b>	<b>2.0</b>	<b>347,480</b>	<b>4.0</b>	<b>341,730</b>	<b>4.0</b>	<b>366,540</b>	<b>4.0</b>	<b>366,540</b>	<b>4.0</b>
							<b>WEYANOKE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>190,286</b>	<b>2.0</b>	<b>315,919</b>	<b>2.0</b>	<b>347,480</b>	<b>4.0</b>	<b>343,980</b>	<b>4.0</b>	<b>366,540</b>	<b>4.0</b>	<b>366,540</b>	<b>4.0</b>
			0114	<b>BREN MAR PARK ELEMENTARY</b>																	
				114631			<b>BREN MAR PK ES-FECEP/VPI YR2</b>														
					1112		TCHR PREK AND EARLY HEAD START	0	0	72,969	1.0	65,699	1.0	71,337	1.0	71,337	1.0	72,764	1.0	72,764	1.0
					1144		INSTRL ASSIST SP PRG	0	0	35,914	1.0	36,586	1.0	37,692	1.0	37,692	1.0	27,766	1.0	27,766	1.0
					3500		VRS RETIREMENT	0	0	17,798	0.0	16,038	0.0	17,087	0.0	18,121	0.0	16,708	0.0	16,708	0.0
					3501		ERFC RETIREMENT	0	0	6,805	0.0	6,403	0.0	7,018	0.0	7,021	0.0	6,736	0.0	6,736	0.0
					3504		VRS RETIREE MEDICAL	0	0	1,341	0.0	1,227	0.0	1,308	0.0	1,319	0.0	1,216	0.0	1,216	0.0
					3520		SOCIAL SECURITY	0	0	8,267	0.0	7,715	0.0	8,240	0.0	8,341	0.0	7,691	0.0	7,691	0.0
					3540		STATE LIFE INSURNCE	0	0	1,036	0.0	972	0.0	1,035	0.0	1,068	0.0	977	0.0	977	0.0
					3560		HEALTH CHOICE	0	0	5,962	0.0	0	0.0	3,716	0.0	0	0.0	12,817	0.0	12,817	0.0
					3562		AETNA MEDICAL	0	0	0	0.0	7,885	0.0	3,179	0.0	8,437	0.0	0	0.0	0	0.0
					3566		AETNA DENTAL	0	0	0	0.0	409	0.0	426	0.0	423	0.0	635	0.0	635	0.0
							<b>BREN MAR PK ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>150,093</b>	<b>2.0</b>	<b>142,935</b>	<b>2.0</b>	<b>151,039</b>	<b>2.0</b>	<b>153,759</b>	<b>2.0</b>	<b>147,310</b>	<b>2.0</b>	<b>147,310</b>	<b>2.0</b>
							<b>BREN MAR PARK ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>150,093</b>	<b>2.0</b>	<b>142,935</b>	<b>2.0</b>	<b>151,039</b>	<b>2.0</b>	<b>153,759</b>	<b>2.0</b>	<b>147,310</b>	<b>2.0</b>	<b>147,310</b>	<b>2.0</b>
			0140	<b>ANNANDALE HIGH</b>																	
				140601			<b>ANNANDALE HS-STATE EBACKPACK</b>														
					4041		TECHNICAL EQUIP NON CAP	0	0	216,452	0.0	231,796	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>ANNANDALE HS-STATE EBACKPACK Total</b>	<b>0</b>	<b>0</b>	<b>216,452</b>	<b>0.0</b>	<b>231,796</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				140602			<b>ANNANDALE HS STEM COMPETITION TEAM GRANT</b>														
					4000		INSTRUCTL SUPPLIES	0	0	4,875	0.0	4,298	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022		PROFL DEVELOPMENT	0	0	125	0.0	700	0.0	0	0.0	3	0.0	0	0.0	0	0.0
							<b>ANNANDALE HS STEM COMPETITION TEAM GRANT Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0.0</b>	<b>4,998</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>ANNANDALE HIGH Total</b>	<b>0</b>	<b>0</b>	<b>221,452</b>	<b>0.0</b>	<b>236,794</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			0142	<b>NORTH SPRINGFIELD ELEMENTARY</b>																	
				142103			<b>NORTH SPRINGFIELD ES - MET</b>														
					2030		SUBS TRAINING	0	0	0	0.0	2,074	0.0	996	0.0	0	0.0	0	0.0	0	0.0
					3520		SOCIAL SECURITY	0	0	0	0.0	159	0.0	76	0.0	0	0.0	0	0.0	0	0.0
					4000		INSTRUCTL SUPPLIES	0	0	663	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>NORTH SPRINGFIELD ES - MET Total</b>	<b>0</b>	<b>0</b>	<b>663</b>	<b>0.0</b>	<b>2,232</b>	<b>0.0</b>	<b>1,072</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
				142631			<b>N SPRINGFIELD ES-FECEP/VPI YR2</b>														
					1112		TCHR PREK AND EARLY HEAD START	0	0	87,346	1.0	87,347	1.0	88,220	1.0	88,220	1.0	89,984	1.0	89,984	1.0
					1144		INSTRL ASSIST SP PRG	0	0	31,121	1.0	31,879	1.0	33,749	1.0	33,749	1.0	35,027	1.0	35,027	1.0
					3500		VRS RETIREMENT	0	0	19,334	0.0	18,695	0.0	19,125	0.0	20,271	0.0	20,803	0.0	20,803	0.0
					3501		ERFC RETIREMENT	0	0	7,392	0.0	7,464	0.0	7,855	0.0	7,855	0.0	8,386	0.0	8,386	0.0
					3504		VRS RETIREE MEDICAL	0	0	1,457	0.0	1,431	0.0	1,464	0.0	1,476	0.0	1,515	0.0	1,515	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3520 SOCIAL SECURITY	0	0	8,678	0.0	8,723	0.0	8,919	0.0	9,331	0.0	9,575	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,126	0.0	1,133	0.0	1,159	0.0	1,195	0.0	1,227	0.0	
							3561 KAISER	0	0	13,770	0.0	14,251	0.0	14,812	0.0	15,355	0.0	15,552	0.0	
							3566 AETNA DENTAL	0	0	1,084	0.0	1,118	0.0	1,155	0.0	1,167	0.0	1,085	0.0	
							<b>N SPRINGFIELD ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>171,307</b>	<b>2.0</b>	<b>172,039</b>	<b>2.0</b>	<b>176,456</b>	<b>2.0</b>	<b>178,619</b>	<b>2.0</b>	<b>183,153</b>	<b>2.0</b>	
							<b>NORTH SPRINGFIELD ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>171,970</b>	<b>2.0</b>	<b>174,272</b>	<b>2.0</b>	<b>177,528</b>	<b>2.0</b>	<b>178,619</b>	<b>2.0</b>	<b>183,153</b>	<b>2.0</b>	
0144							<b>ANNANDALE TERRACE ELEMENTARY</b>													
							144001 ANNANDALE TERRACE ES WRCF LOL													
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,350	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	1,490	0.0	0	0.0	
							6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	7,160	0.0	0	0.0	
							<b>ANNANDALE TERRACE ES WRCF LOL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							144235 ANNANDALE TERR ES-CAPITAL ONE GRANT													
							4007 ADDL EQUIP <\$5000	0	0	290	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>ANNANDALE TERR ES-CAPITAL ONE GRANT Total</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							144631 ANNANDALE TER ES-FECEP/VPI YR2													
							1112 TCHR PREK AND EARLY HEAD START	0	0	157,285	2.0	168,880	2.0	175,115	2.0	175,853	2.0	168,613	2.0	
							1144 INSTRL ASSIST SP PRG	0	0	50,496	2.0	49,917	2.0	66,763	2.0	66,763	2.0	64,397	2.0	
							3500 VRS RETIREMENT	0	0	34,675	0.0	34,681	0.0	38,042	0.0	40,323	0.0	38,726	0.0	
							3501 ERFC RETIREMENT	0	0	13,258	0.0	13,846	0.0	15,625	0.0	15,624	0.0	15,612	0.0	
							3504 VRS RETIREE MEDICAL	0	0	2,613	0.0	2,654	0.0	2,911	0.0	2,936	0.0	2,819	0.0	
							3520 SOCIAL SECURITY	0	0	14,733	0.0	15,537	0.0	17,299	0.0	18,560	0.0	17,825	0.0	
							3540 STATE LIFE INSURNCE	0	0	2,018	0.0	2,101	0.0	2,305	0.0	2,378	0.0	2,284	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	19,749	0.0	19,549	0.0	11,309	0.0	
							3561 KAISER	0	0	0	0.0	0	0.0	7,224	0.0	0	0.0	14,100	0.0	
							3562 AETNA MEDICAL	0	0	30,059	0.0	31,310	0.0	21,495	0.0	32,967	0.0	15,278	0.0	
							3566 AETNA DENTAL	0	0	2,593	0.0	2,667	0.0	2,774	0.0	2,943	0.0	1,529	0.0	
							<b>ANNANDALE TER ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>320,883</b>	<b>4.0</b>	<b>335,045</b>	<b>4.0</b>	<b>369,301</b>	<b>4.0</b>	<b>377,896</b>	<b>4.0</b>	<b>352,493</b>	<b>4.0</b>	
							<b>ANNANDALE TERRACE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>321,173</b>	<b>4.0</b>	<b>335,045</b>	<b>4.0</b>	<b>369,301</b>	<b>4.0</b>	<b>387,896</b>	<b>4.0</b>	<b>352,493</b>	<b>4.0</b>	
0147							<b>BRADDOCK ELEMENTARY</b>													
							147001 BRADDOCK ES - STEM COMP TEAM GRANT													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	209	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	16	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,325	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0	
							<b>BRADDOCK ES - STEM COMP TEAM GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							147103 BRADDOCK ES - SMALL GRANTS													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	209	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	1,426	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	250	0.0	0	0.0	0	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	250	0.0	0	0.0	0	0.0	0	0.0	
							<b>BRADDOCK ES - SMALL GRANTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,242</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							147631 BRADDOCK ES-FECEP/VPI YR2													
							1112 TCHR PREK AND EARLY HEAD START	0	0	59,766	1.0	64,370	1.0	161,116	2.0	161,116	2.0	164,338	2.0	
							1144 INSTRL ASSIST SP PRG	0	0	23,406	1.0	24,208	1.0	45,836	2.0	49,726	2.0	57,557	2.0	
							3500 VRS RETIREMENT	0	0	13,574	0.0	13,889	0.0	32,326	0.0	35,042	0.0	36,879	0.0	
							3501 ERFC RETIREMENT	0	0	5,190	0.0	5,545	0.0	13,277	0.0	13,578	0.0	14,867	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,023	0.0	1,063	0.0	2,474	0.0	2,551	0.0	2,685	0.0	
							3520 SOCIAL SECURITY	0	0	6,076	0.0	6,483	0.0	15,467	0.0	16,129	0.0	16,975	0.0	
							3540 STATE LIFE INSURNCE	0	0	790	0.0	842	0.0	1,985	0.0	2,066	0.0	2,175	0.0	
							3560 HEALTH CHOICE	0	0	14,028	0.0	14,348	0.0	14,495	0.0	14,348	0.0	15,079	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	8,206	0.0	8,742	0.0	8,658	0.0	
							3566 AETNA DENTAL	0	0	755	0.0	781	0.0	1,221	0.0	1,253	0.0	1,271	0.0	
							<b>BRADDOCK ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>124,608</b>	<b>2.0</b>	<b>131,529</b>	<b>2.0</b>	<b>296,404</b>	<b>4.0</b>	<b>304,552</b>	<b>4.0</b>	<b>320,484</b>	<b>4.0</b>	
							147651 BRADDOCK ES-VPI PLUS													
							1112 TCHR PREK AND EARLY HEAD START	0	0	91,556	1.0	95,671	1.0	0	0.0	0	0.0	0	0.0	
							1144 INSTRL ASSIST SP PRG	0	0	25,317	1.0	26,180	1.0	0	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	19,074	0.0	19,106	0.0	0	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3501	ERFC RETIREMENT	0	0	7,293	0.0	7,628	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,438	0.0	1,462	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	8,858	0.0	9,243	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,110	0.0	1,158	0.0	0	0.0	0	0.0	0	0.0
							3560	HEALTH CHOICE	0	0	3,659	0.0	6,098	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	2,896	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	676	0.0	695	0.0	0	0.0	0	0.0	0	0.0
								<b>BRADDOCK ES-VPI PLUS Total</b>	<b>0</b>	<b>0</b>	<b>161,876</b>	<b>2.0</b>	<b>167,241</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>BRADDOCK ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>286,484</b>	<b>4.0</b>	<b>301,012</b>	<b>4.0</b>	<b>296,404</b>	<b>4.0</b>	<b>306,802</b>	<b>4.0</b>	<b>320,484</b>	<b>4.0</b>
0300								<b>JEFFERSON HIGH</b>												
							300103	<b>TJHSST HS-COOKE FOUNDATION</b>												
							1520	BUS DRIVER	0	0	7,590	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	4,348	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	2,342	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	181	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5040	ACADEMIC AWARDS	0	0	27,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>TJHSST HS-COOKE FOUNDATION Total</b>	<b>0</b>	<b>0</b>	<b>42,062</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							300697	<b>JEFFERSON HS-INTEL SCHOOL OF DISTINCTION</b>												
							4001	TEXTBOOKS	0	0	0	0.0	96	0.0	0	0.0	0	0.0	0	0.0
								<b>JEFFERSON HS-INTEL SCHOOL OF DISTINCTION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>96</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>JEFFERSON HIGH Total</b>	<b>0</b>	<b>0</b>	<b>42,062</b>	<b>0.0</b>	<b>96</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0453								<b>MASON CREST ELEMENTARY</b>												
							453631	<b>MASON CREST ES FECEP/VPI YR2</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	56,113	1.0	60,888	1.0	55,000	1.0	55,000	1.0	56,100	1.0
							1144	INSTRL ASSIST SP PRG	0	0	29,196	1.0	29,840	1.0	32,027	1.0	32,027	1.0	33,456	1.0
							3500	VRS RETIREMENT	0	0	13,922	0.0	14,257	0.0	13,646	0.0	14,464	0.0	14,884	0.0
							3501	ERFC RETIREMENT	0	0	5,323	0.0	5,692	0.0	5,605	0.0	5,605	0.0	6,000	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,049	0.0	1,091	0.0	1,044	0.0	1,053	0.0	1,084	0.0
							3520	SOCIAL SECURITY	0	0	6,296	0.0	6,701	0.0	6,404	0.0	6,658	0.0	6,851	0.0
							3540	STATE LIFE INSURNCE	0	0	811	0.0	864	0.0	827	0.0	853	0.0	878	0.0
							3562	AETNA MEDICAL	0	0	15,141	0.0	15,771	0.0	16,412	0.0	16,480	0.0	17,315	0.0
							3566	AETNA DENTAL	0	0	795	0.0	818	0.0	974	0.0	609	0.0	1,269	0.0
								<b>MASON CREST ES FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>128,646</b>	<b>2.0</b>	<b>135,921</b>	<b>2.0</b>	<b>131,938</b>	<b>2.0</b>	<b>132,748</b>	<b>2.0</b>	<b>137,837</b>	<b>2.0</b>
							453641	<b>MASON CREST ES HEAD START YR2</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	74,741	1.0	81,961	1.0	65,834	1.0	65,834	1.0	67,151	1.0
							1144	INSTRL ASSIST SP PRG	0	0	24,347	1.0	25,172	1.0	25,660	1.0	27,376	1.0	28,877	1.0
							3500	VRS RETIREMENT	0	0	16,095	0.0	16,799	0.0	14,615	0.0	15,492	0.0	15,960	0.0
							3501	ERFC RETIREMENT	0	0	6,154	0.0	6,707	0.0	6,003	0.0	6,003	0.0	6,434	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,213	0.0	1,286	0.0	1,119	0.0	1,128	0.0	1,162	0.0
							3520	SOCIAL SECURITY	0	0	7,152	0.0	7,771	0.0	6,463	0.0	7,131	0.0	7,346	0.0
							3540	STATE LIFE INSURNCE	0	0	937	0.0	1,018	0.0	886	0.0	913	0.0	941	0.0
							3561	KAISER	0	0	13,770	0.0	14,251	0.0	14,812	0.0	15,269	0.0	15,552	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	8,206	0.0	8,110	0.0	8,658	0.0
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	1,454	0.0	1,442	0.0	1,535	0.0
								<b>MASON CREST ES HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>145,368</b>	<b>2.0</b>	<b>155,949</b>	<b>2.0</b>	<b>145,051</b>	<b>2.0</b>	<b>148,696</b>	<b>2.0</b>	<b>153,615</b>	<b>2.0</b>
								<b>MASON CREST ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>274,014</b>	<b>4.0</b>	<b>291,870</b>	<b>4.0</b>	<b>276,989</b>	<b>4.0</b>	<b>281,445</b>	<b>4.0</b>	<b>291,452</b>	<b>4.0</b>
0455								<b>COLUMBIA ELEMENTARY</b>												
							455111	<b>COLUMBIA ES - APPLE FCU TCHR GRANT</b>												
							4000	INSTRUCTL SUPPLIES	0	0	2,339	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>COLUMBIA ES - APPLE FCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>2,339</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>COLUMBIA ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>2,339</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0456								<b>BELVEDERE ELEMENTARY</b>												
							456001	<b>BELVEDERE ES - APPLE FCU TCHR GRANT</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,225	0.0	770	0.0	0	0.0	0	0.0
								<b>BELVEDERE ES - APPLE FCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,225</b>	<b>0.0</b>	<b>770</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							456302	<b>BELVEDERE ES-CHESAPEAKE BAY TRUST</b>												
							5086	ADMISSION FEES	0	0	0	0.0	2,700	0.0	0	0.0	0	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	2,100	0.0	0	0.0	0	0.0	0	0.0
								<b>BELVEDERE ES-CHESAPEAKE BAY TRUST Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>4,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
					456631		<b>BELVEDERE ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	148,294	2.0	153,623	2.0	158,792	2.0	158,792	2.0	161,968	2.0	
							1144 INSTRL ASSIST SP PRG	0	0	45,849	2.0	47,242	2.0	51,550	2.0	51,632	2.0	54,464	2.0	
							1522 BUS DRVR - FIELD TRIP	0	0	256	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	31,695	0.0	31,533	0.0	32,995	0.0	34,972	0.0	35,971	0.0	
							3501 ERFC RETIREMENT	0	0	12,119	0.0	12,589	0.0	13,551	0.0	13,551	0.0	14,501	0.0	
							3504 VRS RETIREE MEDICAL	0	0	2,389	0.0	2,413	0.0	2,525	0.0	2,546	0.0	2,619	0.0	
							3520 SOCIAL SECURITY	0	0	13,898	0.0	14,421	0.0	15,161	0.0	16,097	0.0	16,557	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,845	0.0	1,911	0.0	1,999	0.0	2,062	0.0	2,121	0.0	
							3560 HEALTH CHOICE	0	0	8,265	0.0	6,098	0.0	14,551	0.0	6,098	0.0	19,226	0.0	
							3561 KAISER	0	0	13,770	0.0	14,251	0.0	14,812	0.0	14,989	0.0	15,552	0.0	
							3562 AETNA MEDICAL	0	0	13,360	0.0	13,915	0.0	5,611	0.0	14,979	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	1,804	0.0	1,856	0.0	2,071	0.0	1,924	0.0	2,170	0.0	
							<b>BELVEDERE ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>293,544</b>	<b>4.0</b>	<b>299,852</b>	<b>4.0</b>	<b>313,618</b>	<b>4.0</b>	<b>317,644</b>	<b>4.0</b>	<b>325,148</b>	<b>4.0</b>	
							<b>BELVEDERE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>293,544</b>	<b>4.0</b>	<b>307,877</b>	<b>4.0</b>	<b>314,388</b>	<b>4.0</b>	<b>317,644</b>	<b>4.0</b>	<b>325,148</b>	<b>4.0</b>	
							<b>REGION 2 Total</b>	<b>0</b>	<b>0</b>	<b>5,598,827</b>	<b>62.0</b>	<b>5,378,871</b>	<b>62.0</b>	<b>5,012,627</b>	<b>62.0</b>	<b>5,474,032</b>	<b>62.0</b>	<b>5,227,130</b>	<b>64.0</b>	
	R3						<b>REGION 3</b>													
						0121	<b>KEY CENTER</b>													
							121001 <b>KEY CENTER - APPLE FCU TCHR GRANT</b>													
							4000 INSTRUCTL SUPPLIES	0	0	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4019 SPECIAL FUNCTIONS	0	0	263	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	3,291	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>KEY CENTER - APPLE FCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>3,627</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>KEY CENTER Total</b>	<b>0</b>	<b>0</b>	<b>3,627</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
						0127	<b>LANE ELEMENTARY</b>													
							127301 <b>DODEA LANE ES</b>													
							1118 TCHR INSTRL SUPPORT	0	0	16,068	0.3	15,703	0.3	19,390	0.3	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,172	0.0	0	0.0	0	0.0	
							2030 SUBS TRAINING	0	0	0	0.0	2,224	0.0	656	0.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	3,040	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	1,249	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	233	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	1,229	0.0	1,355	0.0	1,591	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	184	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	1,915	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	0	0.0	99	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	7,200	0.0	3,656	0.0	14,902	0.0	0	0.0	
							4001 TEXTBOOKS	0	0	17,325	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	47,933	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	832	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>DODEA LANE ES Total</b>	<b>0</b>	<b>0</b>	<b>35,454</b>	<b>0.3</b>	<b>26,482</b>	<b>0.3</b>	<b>81,118</b>	<b>0.3</b>	<b>14,902</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>LANE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>35,454</b>	<b>0.3</b>	<b>26,482</b>	<b>0.3</b>	<b>81,118</b>	<b>0.3</b>	<b>14,902</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
						0160	<b>LEWIS HIGH</b>													
							160001 <b>LEWIS HS - APPLE FCU TCHR GRANT</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	3,186	0.0	0	0.0	0	0.0	0	0.0	
							<b>LEWIS HS - APPLE FCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,186</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							160002 <b>LEWIS HS WOLFTRAP HS PERFORMING ARTS</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	253	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	
							4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	297	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	4,200	0.0	0	0.0	
							<b>LEWIS HS WOLFTRAP HS PERFORMING ARTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							160229 <b>LEWIS HS-STEM COMPETITION TEAM GRANT</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	734	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	7,972	0.0	180	0.0	0	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	764	0.0	0	0.0	0	0.0	0	0.0	
							5086 ADMISSION FEES	0	0	350	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>LEWIS HS-STEM COMPETITION TEAM GRANT Total</b>	<b>0</b>	<b>0</b>	<b>9,055</b>	<b>0.0</b>	<b>945</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							160601 <b>LEWIS HS-STATE EBACKPACK</b>													

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							4041 TECHNICAL EQUIP NON CAP	0	0	180,188	0.0	172,779	0.0	0	0.0	9,645	0.0	0	0.0	
							<b>LEWIS HS-STATE EBACKPACK Total</b>	<b>0</b>	<b>0</b>	<b>180,188</b>	<b>0.0</b>	<b>172,779</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,645</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>LEWIS HIGH Total</b>	<b>0</b>	<b>0</b>	<b>189,243</b>	<b>0.0</b>	<b>176,909</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,645</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	0161						<b>KEY MIDDLE</b>													
							161001 <b>KEY MS - CAPITAL ONE CODERS</b>													
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0	
							<b>KEY MS - CAPITAL ONE CODERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							161110 <b>21ST CENTURY KEY MS</b>													
							4041 TECHNICAL EQUIP NON CAP	0	0	15,286	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	-260	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5070 ADMIN/INDIRECT COST	0	0	268	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>21ST CENTURY KEY MS Total</b>	<b>0</b>	<b>0</b>	<b>15,294</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							161111 <b>21ST CENTURY KEY MS-YEAR 3</b>													
							1520 BUS DRIVER	0	0	3,698	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	1,348	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	13,458	0.0	4,798	0.0	0	0.0	0	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	811	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	604	0.0	0	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	
							2011 HRLY PARENT LIAISON	0	0	0	0.0	210	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	1,151	0.0	429	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,434	0.0	0	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	1,270	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5070 ADMIN/INDIRECT COST	0	0	1,042	0.0	216	0.0	0	0.0	0	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	11,895	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>21ST CENTURY KEY MS-YEAR 3 Total</b>	<b>0</b>	<b>0</b>	<b>35,549</b>	<b>0.0</b>	<b>7,690</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							161112 <b>21ST CCLC KEY</b>													
							1520 BUS DRIVER	0	0	0	0.0	3,917	0.0	0	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	288	0.0	446	0.0	0	0.0	0	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	15,196	0.0	0	0.0	0	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	1,041	0.0	-49	0.0	0	0.0	0	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	803	0.0	322	0.0	0	0.0	0	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	2,100	0.0	274	0.0	0	0.0	0	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	200	0.0	-45	0.0	0	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	442	0.0	1,076	0.0	0	0.0	0	0.0	0	0.0	
							3562 AETNA MEDICAL	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	75	0.0	1,835	0.0	0	0.0	0	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	551	0.0	0	0.0	0	0.0	0	0.0	
							5024 SCHL BASED PROF DEV	0	0	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5070 ADMIN/INDIRECT COST	0	0	834	0.0	543	0.0	96	0.0	0	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	16,458	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							5538 INTERNAL PROFESSIONAL SERVICES	0	0	1,972	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							7040 FOOD PRODUCTS	0	0	4,560	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>21ST CCLC KEY Total</b>	<b>0</b>	<b>0</b>	<b>29,050</b>	<b>0.0</b>	<b>24,065</b>	<b>0.0</b>	<b>96</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							161113 <b>21ST CCLC KEY - YEAR 2</b>													
							1520 BUS DRIVER	0	0	0	0.0	0	0.0	4,558	0.0	0	0.0	0	0.0	
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	108	0.0	1,134	0.0	400	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	23,269	0.0	1,231	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	1,110	0.0	926	0.0	957	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	507	0.0	0	0.0	1,678	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	0	0.0	2,071	0.0	1,281	0.0	3,169	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	282	0.0	1,949	0.0	1,099	0.0	0	0.0	
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	565	0.0	723	0.0	212	0.0	0	0.0	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	318	0.0	1,195	0.0	0	0.0	0	0.0	
							5070 ADMIN/INDIRECT COST	0	0	0	0.0	656	0.0	150	0.0	1,483	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	

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			Office / School	/Scho ol Title																
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	18,000	0.0	0	0.0	4,063	0.0	0	0.0	
							5538 INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	1,677	0.0	0	0.0	0	0.0	0	0.0	
							7040 FOOD PRODUCTS	0	0	0	0.0	4,742	0.0	0	0.0	0	0.0	0	0.0	
							<b>21ST CCLC KEY - YEAR 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>32,136</b>	<b>0.0</b>	<b>35,185</b>	<b>0.0</b>	<b>16,880</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>21ST CCLC KEY - YEAR 3</b>													
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	5,800	0.0	0	0.0	
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	33,694	0.0	0	0.0	
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	1,362	0.0	162	0.0	0	0.0	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	554	0.0	0	0.0	
							2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	1,209	0.0	4,611	0.0	0	0.0	
							2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	2,575	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	197	0.0	3,182	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	
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,237	0.0	0	0.0	0	0.0	
							5070 ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	1,893	0.0	0	0.0	
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	18,425	0.0	7,462	0.0	0	0.0	
							5538 INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	700	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	
							<b>21ST CCLC KEY - YEAR 3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,991</b>	<b>0.0</b>	<b>61,132</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>KEY MS-FUEL UP TO PLAY 60</b>													
							4000 INSTRUCTL SUPPLIES	0	0	2,945	0.0	2,194	0.0	0	0.0	65	0.0	0	0.0	
							<b>KEY MS-FUEL UP TO PLAY 60 Total</b>	<b>0</b>	<b>0</b>	<b>2,945</b>	<b>0.0</b>	<b>2,194</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>65</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>KEY MS-MOBIL EXPANDING VISIONS</b>													
							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	0	0.0	0	0.0	0	0.0	187	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	
							<b>KEY MS-MOBIL EXPANDING VISIONS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,296</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>KEY MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>82,839</b>	<b>0.0</b>	<b>76,085</b>	<b>0.0</b>	<b>62,271</b>	<b>0.0</b>	<b>79,373</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>SPRINGFIELD ESTATES ELEMENTARY</b>													
							<b>SPRINGFLD EST ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	89,778	1.0	94,439	1.0	98,320	1.0	98,320	1.0	100,286	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	23,406	1.0	24,208	1.0	26,323	1.0	26,323	1.0	27,766	1.0	
							3500 VRS RETIREMENT	0	0	18,472	0.0	18,604	0.0	19,544	0.0	20,716	0.0	21,282	0.0	
							3501 ERFC RETIREMENT	0	0	7,063	0.0	7,427	0.0	8,027	0.0	8,027	0.0	8,579	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,392	0.0	1,424	0.0	1,496	0.0	1,508	0.0	1,549	0.0	
							3520 SOCIAL SECURITY	0	0	8,431	0.0	8,840	0.0	9,290	0.0	9,535	0.0	9,796	0.0	
							3540 STATE LIFE INSURNCE	0	0	1,075	0.0	1,127	0.0	1,184	0.0	1,222	0.0	1,255	0.0	
							3562 AETNA MEDICAL	0	0	15,141	0.0	15,771	0.0	16,412	0.0	16,593	0.0	17,315	0.0	
							3566 AETNA DENTAL	0	0	795	0.0	818	0.0	853	0.0	846	0.0	900	0.0	
							<b>SPRINGFLD EST ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>165,553</b>	<b>2.0</b>	<b>172,658</b>	<b>2.0</b>	<b>181,449</b>	<b>2.0</b>	<b>183,089</b>	<b>2.0</b>	<b>188,729</b>	<b>2.0</b>	
							<b>SPRINGFIELD ESTATES ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>165,553</b>	<b>2.0</b>	<b>172,658</b>	<b>2.0</b>	<b>181,449</b>	<b>2.0</b>	<b>183,089</b>	<b>2.0</b>	<b>188,729</b>	<b>2.0</b>	
							<b>LYNBROOK ELEMENTARY</b>													
							<b>LYNBROOK ES-FECEP/VPI YR 2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	57,554	1.0	52,183	1.0	56,243	1.0	56,243	1.0	57,368	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	38,286	1.0	38,831	1.0	26,308	1.0	26,323	1.0	27,766	1.0	
							3500 VRS RETIREMENT	0	0	15,641	0.0	14,271	0.0	12,946	0.0	13,722	0.0	14,149	0.0	
							3501 ERFC RETIREMENT	0	0	5,981	0.0	5,697	0.0	5,317	0.0	5,317	0.0	5,704	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,179	0.0	1,092	0.0	991	0.0	999	0.0	1,030	0.0	
							3520 SOCIAL SECURITY	0	0	6,850	0.0	6,492	0.0	6,143	0.0	6,316	0.0	6,513	0.0	
							3540 STATE LIFE INSURNCE	0	0	911	0.0	865	0.0	784	0.0	809	0.0	834	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	19,549	0.0	11,101	0.0	10,380	0.0	12,817	0.0	
							3562 AETNA MEDICAL	0	0	7,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	1,356	0.0	1,395	0.0	688	0.0	423	0.0	900	0.0	
							<b>LYNBROOK ES-FECEP/VPI YR 2 Total</b>	<b>0</b>	<b>0</b>	<b>148,480</b>	<b>2.0</b>	<b>140,375</b>	<b>2.0</b>	<b>120,521</b>	<b>2.0</b>	<b>120,533</b>	<b>2.0</b>	<b>127,082</b>	<b>2.0</b>	
							<b>LYNBROOK ES-HEAD START YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	58,972	1.0	63,687	1.0	68,924	1.0	68,924	1.0	70,302	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	24,347	1.0	25,172	1.0	25,309	1.0	25,309	1.0	26,697	1.0	
							3500 VRS RETIREMENT	0	0	13,598	0.0	13,933	0.0	14,776	0.0	15,662	0.0	16,121	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office / School	/Scho ol Title																	
							3501	ERFC RETIREMENT	0	0	5,199	0.0	5,563	0.0	6,069	0.0	6,069	0.0	6,499	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,025	0.0	1,066	0.0	1,131	0.0	1,140	0.0	1,174	0.0	
							3520	SOCIAL SECURITY	0	0	5,777	0.0	6,181	0.0	6,732	0.0	7,209	0.0	7,420	0.0	
							3540	STATE LIFE INSURNCE	0	0	792	0.0	844	0.0	895	0.0	923	0.0	951	0.0	
							3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	3,179	0.0	11,968	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	739	0.0	986	0.0	398	0.0	1,019	0.0	0	0.0	
								<b>LYNBROOK ES-HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>118,019</b>	<b>2.0</b>	<b>125,317</b>	<b>2.0</b>	<b>127,413</b>	<b>2.0</b>	<b>138,222</b>	<b>2.0</b>	<b>129,164</b>	<b>2.0</b>	
								<b>LYNBROOK ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>266,498</b>	<b>4.0</b>	<b>265,692</b>	<b>4.0</b>	<b>247,934</b>	<b>4.0</b>	<b>258,755</b>	<b>4.0</b>	<b>256,246</b>	<b>4.0</b>	
0165								<b>FORESTDALE ELEMENTARY</b>													
							165631	<b>FORESTDALE ES-FECEP/VPI YR2</b>													
							1112	TCHR PREK AND EARLY HEAD START	0	0	57,764	1.0	94,341	1.0	73,834	1.0	73,834	1.0	75,311	1.0	
							1144	INSTR L ASSIST SP PRG	0	0	23,406	1.0	24,208	1.0	26,323	1.0	26,323	1.0	28,877	1.0	
							3500	VRS RETIREMENT	0	0	13,231	0.0	18,604	0.0	15,705	0.0	16,646	0.0	17,316	0.0	
							3501	ERFC RETIREMENT	0	0	5,059	0.0	7,427	0.0	6,450	0.0	6,450	0.0	6,981	0.0	
							3504	VRS RETIREE MEDICAL	0	0	997	0.0	1,424	0.0	1,202	0.0	1,212	0.0	1,261	0.0	
							3520	SOCIAL SECURITY	0	0	5,462	0.0	8,528	0.0	6,871	0.0	7,662	0.0	7,970	0.0	
							3540	STATE LIFE INSURNCE	0	0	770	0.0	1,127	0.0	952	0.0	982	0.0	1,021	0.0	
							3560	HEALTH CHOICE	0	0	13,152	0.0	6,098	0.0	13,589	0.0	13,752	0.0	14,137	0.0	
							3561	KAISER	0	0	13,712	0.0	14,251	0.0	14,812	0.0	14,989	0.0	4,579	0.0	
							3566	AETNA DENTAL	0	0	1,913	0.0	1,395	0.0	2,056	0.0	2,038	0.0	1,085	0.0	
								<b>FORESTDALE ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>135,467</b>	<b>2.0</b>	<b>177,403</b>	<b>2.0</b>	<b>161,792</b>	<b>2.0</b>	<b>163,888</b>	<b>2.0</b>	<b>158,538</b>	<b>2.0</b>	
								<b>FORESTDALE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>135,467</b>	<b>2.0</b>	<b>177,403</b>	<b>2.0</b>	<b>161,792</b>	<b>2.0</b>	<b>163,888</b>	<b>2.0</b>	<b>158,538</b>	<b>2.0</b>	
0166								<b>CRESTWOOD ELEMENTARY</b>													
							166001	<b>CRESTWOOD ES SAFE ROUTES MININI</b>													
							4000	INSTRUCT L SUPPLIES	0	0	0	0.0	865	0.0	0	0.0	135	0.0	0	0.0	
								<b>CRESTWOOD ES SAFE ROUTES MININI Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>865</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>135</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							166631	<b>CRESTWOOD ES-FECEP/VPI YR2</b>													
							1112	TCHR PREK AND EARLY HEAD START	0	0	66,926	1.0	71,349	1.0	75,684	1.0	75,593	1.0	77,615	1.0	
							1144	INSTR L ASSIST SP PRG	0	0	28,212	1.0	16,145	1.0	25,309	1.0	25,309	1.0	26,697	1.0	
							3500	VRS RETIREMENT	0	0	15,526	0.0	13,919	0.0	15,837	0.0	16,770	0.0	17,337	0.0	
							3501	ERFC RETIREMENT	0	0	5,937	0.0	5,557	0.0	6,505	0.0	6,498	0.0	6,989	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,170	0.0	1,065	0.0	1,212	0.0	1,221	0.0	1,262	0.0	
							3520	SOCIAL SECURITY	0	0	6,541	0.0	6,037	0.0	7,243	0.0	7,719	0.0	7,980	0.0	
							3540	STATE LIFE INSURNCE	0	0	904	0.0	843	0.0	959	0.0	989	0.0	1,022	0.0	
							3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	13,589	0.0	13,754	0.0	14,137	0.0	
							3561	KAISER	0	0	14,322	0.0	8,468	0.0	0	0.0	3,937	0.0	4,317	0.0	
							3566	AETNA DENTAL	0	0	959	0.0	1,072	0.0	1,028	0.0	1,019	0.0	1,085	0.0	
								<b>CRESTWOOD ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>153,648</b>	<b>2.0</b>	<b>137,906</b>	<b>2.0</b>	<b>147,366</b>	<b>2.0</b>	<b>152,809</b>	<b>2.0</b>	<b>158,441</b>	<b>2.0</b>	
							166641	<b>CRESTWOOD ES-HEAD START YR2</b>													
							1112	TCHR PREK AND EARLY HEAD START	0	0	89,778	1.0	55,693	1.0	60,248	1.0	60,248	1.0	61,453	1.0	
							1144	INSTR L ASSIST SP PRG	0	0	38,286	1.0	38,831	1.0	39,611	1.0	39,611	1.0	40,465	1.0	
							3500	VRS RETIREMENT	0	0	20,900	0.0	14,821	0.0	15,658	0.0	16,597	0.0	16,939	0.0	
							3501	ERFC RETIREMENT	0	0	7,991	0.0	5,917	0.0	6,431	0.0	6,431	0.0	6,829	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,575	0.0	1,134	0.0	1,198	0.0	1,208	0.0	1,233	0.0	
							3520	SOCIAL SECURITY	0	0	9,446	0.0	6,779	0.0	7,181	0.0	7,639	0.0	7,797	0.0	
							3540	STATE LIFE INSURNCE	0	0	1,217	0.0	898	0.0	949	0.0	979	0.0	999	0.0	
							3560	HEALTH CHOICE	0	0	8,071	0.0	19,549	0.0	19,749	0.0	19,849	0.0	20,546	0.0	
							3566	AETNA DENTAL	0	0	247	0.0	831	0.0	856	0.0	871	0.0	894	0.0	
								<b>CRESTWOOD ES-HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>177,511</b>	<b>2.0</b>	<b>144,454</b>	<b>2.0</b>	<b>151,881</b>	<b>2.0</b>	<b>153,433</b>	<b>2.0</b>	<b>157,154</b>	<b>2.0</b>	
							166651	<b>CRESTWOOD ES-EARLY HEAD ST YR2</b>													
							1112	TCHR PREK AND EARLY HEAD START	0	0	157,949	2.0	208,491	2.0	195,940	2.0	195,940	2.0	163,127	2.0	
							1144	INSTR L ASSIST SP PRG	0	0	108,973	4.0	113,015	4.0	121,993	4.0	121,993	4.0	128,617	4.0	
							3500	VRS RETIREMENT	0	0	43,561	0.0	50,695	0.0	49,852	0.0	52,840	0.0	48,488	0.0	
							3501	ERFC RETIREMENT	0	0	16,656	0.0	20,239	0.0	20,475	0.0	20,475	0.0	19,547	0.0	
							3504	VRS RETIREE MEDICAL	0	0	3,283	0.0	3,880	0.0	3,815	0.0	3,847	0.0	3,530	0.0	
							3520	SOCIAL SECURITY	0	0	18,721	0.0	23,451	0.0	23,325	0.0	24,322	0.0	22,318	0.0	
							3540	STATE LIFE INSURNCE	0	0	2,536	0.0	3,151	0.0	3,020	0.0	1,713	0.0	2,859	0.0	
							3560	HEALTH CHOICE	0	0	66,969	0.0	44,838	0.0	39,497	0.0	39,319	0.0	52,401	0.0	
							3566	AETNA DENTAL	0	0	4,644	0.0	3,024	0.0	2,909	0.0	2,884	0.0	3,841	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	996	0.0	13,091	0.0	0	0.0
							2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	4,974	0.0	69,202	0.0	0	0.0
							2025 SUBSTITUTE	0	0	0	0.0	0	0.0	0	0.0	2,874	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	2,071	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	677	0.0	29,084	0.0	0	0.0
							3640 EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	17,325	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	6,663	0.0	16,711	0.0	0	0.0
							4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,046	0.0	0	0.0
							4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,533	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	14,097	0.0	0	0.0
							5000 LOCAL TRAVEL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,794	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,706	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	14,925	0.0	0	0.0
							<b>DODEA FT BELVOIR MCASP EYE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,988</b>	<b>0.0</b>	<b>367,377</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>187608 FT BELVOIR UPPER ES-DODEA OPS II</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	2,308	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	21,008	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	2,025	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2005 HRLY INSTRL ASSIST	0	0	749	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	1,819	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>FT BELVOIR UPPER ES-DODEA OPS II Total</b>	<b>0</b>	<b>0</b>	<b>27,909</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>187609 FT BELVOIR UPPER ES-DODEA GRANT SPEC EDU</b>														
							1118 TCHR INSTRL SUPPORT	0	0	83,101	1.0	80,394	1.0	0	0.0	0	0.0	0	0.0	0	0.0
							1500 OVERTIME	0	0	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	32,434	0.0	14,388	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	257	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2005 HRLY INSTRL ASSIST	0	0	952	0.0	3,330	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2030 SUBS TRAINING	0	0	613	0.0	4,068	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3500 VRS RETIREMENT	0	0	13,562	0.0	9,939	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501 ERFC RETIREMENT	0	0	5,186	0.0	5,090	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504 VRS RETIREE MEDICAL	0	0	1,022	0.0	976	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	8,929	0.0	7,766	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3540 STATE LIFE INSURNCE	0	0	789	0.0	773	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	638	0.0	239	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5000 LOCAL TRAVEL	0	0	2,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	55,105	0.0	-301	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5535 OTHER PROFESSL SVCS	0	0	5,896	0.0	12,389	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>FT BELVOIR UPPER ES-DODEA GRANT SPEC EDU Total</b>	<b>0</b>	<b>0</b>	<b>211,284</b>	<b>1.0</b>	<b>139,087</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>FT BELVOIR UPPER ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>239,193</b>	<b>1.0</b>	<b>139,087</b>	<b>1.0</b>	<b>18,988</b>	<b>0.0</b>	<b>367,377</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>0192 CAMERON ELEMENTARY</b>														
							<b>192301 CAMERON ES- LOVING LEARNING WITH LAPTOPS</b>														
							4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,634	0.0	0	0.0
							<b>CAMERON ES- LOVING LEARNING WITH LAPTOPS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,634</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>192631 CAMERON ES-FECEP/VPI YR2</b>														
							1112 TCHR PREK AND EARLY HEAD START	0	0	192,005	2.0	196,240	2.0	199,601	2.0	199,601	2.0	199,601	2.0	101,290	1.0
							1144 INSTRL ASSIST SP PRG	0	0	60,940	2.0	62,276	2.0	65,541	2.0	65,541	2.0	40,002	1.0		
							3500 VRS RETIREMENT	0	0	41,281	0.0	40,535	0.0	41,574	0.0	44,067	0.0	23,483	0.0		
							3501 ERFC RETIREMENT	0	0	15,784	0.0	16,183	0.0	17,075	0.0	17,075	0.0	15,195	0.0		
							3504 VRS RETIREE MEDICAL	0	0	3,111	0.0	3,102	0.0	3,182	0.0	3,208	0.0	1,710	0.0		
							3520 SOCIAL SECURITY	0	0	19,091	0.0	19,536	0.0	20,046	0.0	20,283	0.0	10,809	0.0		
							3540 STATE LIFE INSURNCE	0	0	2,403	0.0	2,456	0.0	2,519	0.0	2,598	0.0	1,411	0.0		
							3561 KAISER	0	0	12,485	0.0	12,921	0.0	13,429	0.0	13,590	0.0	7,050	0.0		
							3562 AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	8,206	0.0	8,905	0.0	8,658	0.0		
							3566 AETNA DENTAL	0	0	1,472	0.0	1,227	0.0	1,280	0.0	1,268	0.0	900	0.0		
							<b>CAMERON ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>356,142</b>	<b>4.0</b>	<b>362,362</b>	<b>4.0</b>	<b>372,454</b>	<b>4.0</b>	<b>376,137</b>	<b>4.0</b>	<b>210,507</b>	<b>2.0</b>		
							<b>CAMERON ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>356,142</b>	<b>4.0</b>	<b>362,362</b>	<b>4.0</b>	<b>372,454</b>	<b>4.0</b>	<b>377,771</b>	<b>4.0</b>	<b>210,507</b>	<b>2.0</b>		
							<b>0197 FT BELVOIR ELEMENTARY</b>														
							<b>197001 DODEA FT BELVOIR ES MCASP OWL</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,573	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Dept.	School																	
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	36,934	0.0	0	0.0	
							2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	7,093	0.0	0	0.0	
							2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	45,163	0.0	0	0.0	
							2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	2,368	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	24,435	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	105,014	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	534	0.0	0	0.0	
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	35,870	0.0	0	0.0	
							5000	LOCAL TRAVEL	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0	
							5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	4,485	0.0	0	0.0	
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	40,979	0.0	0	0.0	
								<b>DODEA FT BELVOIR ES MCASP OWL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>307,449</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
197608								<b>FT BELVOIR ES-DODEA OPS II</b>													
							1522	BUS DRVR - FIELD TRIP	0	0	-1,272	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	-7,087	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							2005	HRLY INSTRL ASSIST	0	0	756	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
								<b>FT BELVOIR ES-DODEA OPS II Total</b>	<b>0</b>	<b>0</b>	<b>-7,605</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
197610								<b>FT BELVOIR ES-DODEA STEAM III</b>													
							1118	TCHR INSTRL SUPPORT	0	0	82,551	1.0	86,241	1.0	89,270	1.0	72,220	1.0	0	0.0	
							1500	OVERTIME	0	0	413	0.0	415	0.0	225	0.0	0	0.0	0	0.0	
							1501	OVERBASE SALARIES	0	0	399	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							1522	BUS DRVR - FIELD TRIP	0	0	8,366	0.0	7,803	0.0	11,357	0.0	0	0.0	0	0.0	
							2000	HRLY TEACHER	0	0	51,656	0.0	39,672	0.0	61,394	0.0	24,557	0.0	0	0.0	
							2005	HRLY INSTRL ASSIST	0	0	39,870	0.0	34,701	0.0	17,756	0.0	77	0.0	0	0.0	
							2008	HRLY PROFESSIONAL	0	0	37,934	0.0	34,561	0.0	32,153	0.0	47,971	0.0	0	0.0	
							2030	SUBS TRAINING	0	0	0	0.0	467	0.0	203	0.0	0	0.0	0	0.0	
							3500	VRS RETIREMENT	0	0	13,472	0.0	13,523	0.0	13,998	0.0	11,883	0.0	0	0.0	
							3501	ERFC RETIREMENT	0	0	5,151	0.0	5,399	0.0	5,749	0.0	4,604	0.0	0	0.0	
							3502	FCERS CNTY RETIREMT	0	0	-139	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3504	VRS RETIREE MEDICAL	0	0	1,015	0.0	1,035	0.0	1,071	0.0	865	0.0	0	0.0	
							3520	SOCIAL SECURITY	0	0	16,130	0.0	12,804	0.0	14,568	0.0	11,266	0.0	0	0.0	
							3540	STATE LIFE INSURNCE	0	0	784	0.0	819	0.0	848	0.0	701	0.0	0	0.0	
							3541	CNTY LIFE INSURNCE	0	0	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							3560	HEALTH CHOICE	0	0	14,028	0.0	14,348	0.0	14,495	0.0	13,133	0.0	0	0.0	
							3566	AETNA DENTAL	0	0	1,095	0.0	1,127	0.0	1,175	0.0	1,080	0.0	0	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	6,248	0.0	12,260	0.0	1,852	0.0	62,190	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	
							5020	TECHNICAL TRAINING	0	0	0	0.0	0	0.0	432	0.0	0	0.0	0	0.0	
							5022	PROFL DEVELOPMENT	0	0	20,916	0.0	745	0.0	2,534	0.0	400	0.0	0	0.0	
							5024	SCHL BASED PROF DEV	0	0	964	0.0	100	0.0	0	0.0	0	0.0	0	0.0	
							5535	OTHER PROFESSL SVCS	0	0	16,695	0.0	18,420	0.0	9,066	0.0	11,725	0.0	0	0.0	
							5561	TECHNICAL SERVICES	0	0	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0	
								<b>FT BELVOIR ES-DODEA STEAM III Total</b>	<b>0</b>	<b>0</b>	<b>317,549</b>	<b>1.0</b>	<b>284,439</b>	<b>1.0</b>	<b>284,347</b>	<b>1.0</b>	<b>263,173</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	
197631								<b>FT BELVOIR ES-FECEP/VPI</b>													
							1112	TCHR PREK AND EARLY HEAD START	0	0	53,985	1.0	55,000	1.0	57,200	1.0	57,200	2.0	58,344	1.0	
							1144	INSTRL ASSIST SP PRG	0	0	19,474	1.0	22,380	1.0	21,537	1.0	26,323	2.0	27,766	1.0	
							3500	VRS RETIREMENT	0	0	13,200	0.0	12,133	0.0	12,684	0.0	13,882	0.0	14,311	0.0	
							3501	ERFC RETIREMENT	0	0	5,047	0.0	4,844	0.0	5,209	0.0	5,379	0.0	5,769	0.0	
							3504	VRS RETIREE MEDICAL	0	0	996	0.0	929	0.0	971	0.0	1,011	0.0	1,042	0.0	
							3520	SOCIAL SECURITY	0	0	5,620	0.0	5,906	0.0	6,009	0.0	6,390	0.0	6,587	0.0	
							3540	STATE LIFE INSURNCE	0	0	769	0.0	735	0.0	768	0.0	819	0.0	493	0.0	
							3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	4,036	0.0	4,490	0.0	
							3566	AETNA DENTAL	0	0	0	0.0	409	0.0	427	0.0	423	0.0	450	0.0	
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	95	0.0	0	0.0	0	0.0	
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	260	0.0	0	0.0	0	0.0	
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0	
							4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	104	0.0	0	0.0	0	0.0	
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	92	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
						7103	COMP GENL LIABILITY	0	0	0	0.0	0	0.0	0	0.0	109	0.0	0	0.0	0	0.0
						<b>FT BELVOIR ES-FECEP/VPI Total</b>		<b>0</b>	<b>0</b>	<b>99,091</b>	<b>2.0</b>	<b>102,336</b>	<b>2.0</b>	<b>105,511</b>	<b>2.0</b>	<b>115,461</b>	<b>4.0</b>	<b>119,253</b>	<b>2.0</b>		
					197651	<b>FT BELVOIR ES-VPI PLUS</b>															
						1112	TCHR PREK AND EARLY HEAD START	0	0	808	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>FT BELVOIR ES-VPI PLUS Total</b>		<b>0</b>	<b>0</b>	<b>1,051</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						<b>FT BELVOIR ELEMENTARY Total</b>		<b>0</b>	<b>0</b>	<b>410,086</b>	<b>3.0</b>	<b>386,775</b>	<b>3.0</b>	<b>389,858</b>	<b>3.0</b>	<b>686,083</b>	<b>5.0</b>	<b>119,253</b>	<b>2.0</b>		
	0200					<b>WEST POTOMAC HIGH</b>															
					200207	<b>WEST POTOMAC ACADEMY CTE CIP</b>															
						4007	ADDL EQUIP <\$5000	0	0	0	0.0	37,104	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4042	SOFTWARE NON CAP	0	0	0	0.0	396	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>WEST POTOMAC ACADEMY CTE CIP Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>37,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					200631	<b>WEST POTOMAC HS-FECEP/VPI YR 2</b>															
						1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	90,660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						1144	INSTRL ASSIST SP PRG	0	0	0	0.0	21,627	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	0	0.0	18,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	0	0.0	7,578	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,453	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	8,330	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE	0	0	0	0.0	1,173	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	0	0.0	12,824	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	0	0.0	1,474	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	185	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4002	GEN OFFICE SUPPLIES	0	0	0	0.0	403	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	314	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4019	SPECIAL FUNCTIONS	0	0	0	0.0	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>WEST POTOMAC HS-FECEP/VPI YR 2 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>165,224</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
					200641	<b>WEST POTOMAC HS-HEAD START YR2</b>															
						1112	TCHR PREK AND EARLY HEAD START	0	0	94,587	1.0	9,066	1.0	0	0.0	0	0.0	0	0.0	0	0.0
						1144	INSTRL ASSIST SP PRG	0	0	23,406	1.0	2,201	1.0	0	0.0	0	0.0	0	0.0	0	0.0
						3500	VRS RETIREMENT	0	0	19,257	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3501	ERFC RETIREMENT	0	0	7,363	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	0	0	1,451	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3520	SOCIAL SECURITY	0	0	8,551	0.0	862	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3540	STATE LIFE INSURNCE	0	0	1,121	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3560	HEALTH CHOICE	0	0	19,114	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						3566	AETNA DENTAL	0	0	1,917	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						<b>WEST POTOMAC HS-HEAD START YR2 Total</b>		<b>0</b>	<b>0</b>	<b>176,767</b>	<b>2.0</b>	<b>12,129</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
						<b>WEST POTOMAC HIGH Total</b>		<b>0</b>	<b>0</b>	<b>176,767</b>	<b>2.0</b>	<b>214,853</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	0202					<b>BELLE VIEW ELEMENTARY</b>															
					202631	<b>BELLE VIEW ES-FECEP/VPI YR 2</b>															
						1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	56,345	0.0	64,637	1.0	71,337	1.0	55,162	1.0	55,162	1.0
						1144	INSTRL ASSIST SP PRG	0	0	0	0.0	21,867	0.0	16,781	1.0	26,323	1.0	27,766	1.0	27,766	1.0
						3500	VRS RETIREMENT	0	0	0	0.0	14,097	0.0	14,075	0.0	16,231	0.0	13,783	0.0	13,783	0.0
						3501	ERFC RETIREMENT	0	0	0	0.0	5,628	0.0	5,781	0.0	6,289	0.0	5,556	0.0	5,556	0.0
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,079	0.0	1,077	0.0	1,182	0.0	1,003	0.0	1,003	0.0
						3520	SOCIAL SECURITY	0	0	0	0.0	5,845	0.0	6,112	0.0	7,471	0.0	6,344	0.0	6,344	0.0
						3540	STATE LIFE INSURNCE	0	0	0	0.0	854	0.0	878	0.0	957	0.0	813	0.0	813	0.0
						3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	6,409	0.0	6,409	0.0
						3562	AETNA MEDICAL	0	0	0	0.0	7,885	0.0	8,206	0.0	8,403	0.0	8,658	0.0	8,658	0.0
						3566	AETNA DENTAL	0	0	0	0.0	986	0.0	1,028	0.0	1,019	0.0	1,535	0.0	1,535	0.0
						<b>BELLE VIEW ES-FECEP/VPI YR 2 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>114,587</b>	<b>0.0</b>	<b>118,575</b>	<b>2.0</b>	<b>139,212</b>	<b>2.0</b>	<b>127,028</b>	<b>2.0</b>	<b>127,028</b>	<b>2.0</b>
					202641	<b>BELLE VIEW ES-HEAD START YR2</b>															
						1112	TCHR PREK AND EARLY HEAD START	0	0	52,362	1.0	5,865	1.0	0	0.0	0	0.0	0	0.0	0	0.0
						1144	INSTRL ASSIST SP PRG	0	0	23,406	1.0	2,201	1.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office / School	/Scho ol Title																
							3020	WPFO - PERSONNEL	0	0	0	0.0	0	0.0	0	0.0	-212,671	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	12,725	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	4,865	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	959	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,663	0.0	617	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	741	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	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	30,553	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,236	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	125,550	0.0	0	0.0
							5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	21,250	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	30,082	0.0	0	0.0
								<b>BELLE VIEW ES-HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>109,250</b>	<b>2.0</b>	<b>8,683</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	202651							<b>BELLE VIEW ES-EARLY HEAD START YR 2</b>												
							3020	WPFO - PERSONNEL	0	0	0	0.0	0	0.0	0	0.0	-42,183	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,810	0.0	0	0.0
							4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,529	0.0	0	0.0
							4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	27,200	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
							5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	2,750	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	2,394	0.0	0	0.0
								<b>BELLE VIEW ES-EARLY HEAD START YR 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>BELLE VIEW ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>109,250</b>	<b>2.0</b>	<b>123,270</b>	<b>2.0</b>	<b>118,575</b>	<b>2.0</b>	<b>139,212</b>	<b>2.0</b>	<b>127,028</b>	<b>2.0</b>
0203								<b>MOUNT EAGLE ELEMENTARY</b>												
	203631							<b>MT EAGLE ES-FECEP/VPI YR2</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	55,930	1.0	59,702	1.0	64,342	1.0	64,342	1.0	89,924	1.0
							1144	INSTRL ASSIST SP PRG	0	0	27,256	1.0	28,051	1.0	30,199	1.0	30,199	1.0	31,700	1.0
							3500	VRS RETIREMENT	0	0	13,576	0.0	13,760	0.0	14,824	0.0	15,713	0.0	20,214	0.0
							3501	ERFC RETIREMENT	0	0	5,191	0.0	5,493	0.0	6,088	0.0	6,088	0.0	8,149	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,023	0.0	1,053	0.0	1,135	0.0	1,144	0.0	1,472	0.0
							3520	SOCIAL SECURITY	0	0	5,917	0.0	6,244	0.0	6,790	0.0	7,232	0.0	9,304	0.0
							3540	STATE LIFE INSURNCE	0	0	790	0.0	834	0.0	898	0.0	927	0.0	1,192	0.0
							3560	HEALTH CHOICE	0	0	10,521	0.0	10,761	0.0	10,871	0.0	10,761	0.0	14,137	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	7,885	0.0	8,206	0.0	8,393	0.0	8,658	0.0
							3566	AETNA DENTAL	0	0	1,074	0.0	1,104	0.0	1,151	0.0	1,142	0.0	894	0.0
								<b>MT EAGLE ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>128,849</b>	<b>2.0</b>	<b>134,887</b>	<b>2.0</b>	<b>144,504</b>	<b>2.0</b>	<b>145,941</b>	<b>2.0</b>	<b>185,643</b>	<b>2.0</b>
								<b>MOUNT EAGLE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>128,849</b>	<b>2.0</b>	<b>134,887</b>	<b>2.0</b>	<b>144,504</b>	<b>2.0</b>	<b>145,941</b>	<b>2.0</b>	<b>185,643</b>	<b>2.0</b>
0205								<b>GROVETON ELEMENTARY</b>												
	205631							<b>GROVETON ES-FECEP/VPI YR2</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	87,346	1.0	4,901	1.0	0	0.0	0	0.0	0	0.0
							1144	INSTRL ASSIST SP PRG	0	0	23,406	1.0	2,201	1.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	18,075	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	6,911	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,362	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	8,410	0.0	543	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	1,052	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	7,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>GROVETON ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>154,530</b>	<b>2.0</b>	<b>7,645</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	205641							<b>GROVETON ES-HEAD START YR 2</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	49,008	0.0	58,492	1.0	58,492	1.0	59,662	1.0
							1144	INSTRL ASSIST SP PRG	0	0	0	0.0	22,007	0.0	26,323	1.0	26,323	1.0	24,685	1.0
							3500	VRS RETIREMENT	0	0	0	0.0	12,249	0.0	13,299	0.0	14,096	0.0	14,018	0.0
							3501	ERFC RETIREMENT	0	0	0	0.0	4,890	0.0	5,462	0.0	5,462	0.0	5,651	0.0
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	937	0.0	1,018	0.0	1,026	0.0	1,021	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	5,438	0.0	6,499	0.0	6,488	0.0	6,453	0.0
							3540	STATE LIFE INSURNCE	0	0	0	0.0	742	0.0	806	0.0	831	0.0	827	0.0
							3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,658	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
						3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	450	0.0
							<b>GROVETON ES-HEAD START YR 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>95,271</b>	<b>0.0</b>	<b>111,899</b>	<b>2.0</b>	<b>112,719</b>	<b>2.0</b>	<b>121,424</b>	<b>2.0</b>	
							<b>GROVETON ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>154,530</b>	<b>2.0</b>	<b>102,916</b>	<b>2.0</b>	<b>111,899</b>	<b>2.0</b>	<b>112,719</b>	<b>2.0</b>	<b>121,424</b>	<b>2.0</b>	
0206							<b>HYBLA VALLEY ELEMENTARY</b>													
						206001	<b>HYBLA VALLEY ES - ADOBE</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,660	0.0	0	0.0	
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	9,340	0.0	0	0.0	
							<b>HYBLA VALLEY ES - ADOBE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
						206601	<b>HYBLA VALLEY ES STATE TECH</b>													
						4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	12,307	0.0	0	0.0	
							<b>HYBLA VALLEY ES STATE TECH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,307</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
						206631	<b>HYBLA VALLEY ES-FECEP/VPI YR2</b>													
						1112	TCHR PREK AND EARLY HEAD START	0	0	87,209	1.0	8,233	1.0	0	0.0	0	0.0	0	0.0	
						1144	INSTR ASSIST SP PRG	0	0	38,286	1.0	3,530	1.0	0	0.0	0	0.0	0	0.0	
						3500	VRS RETIREMENT	0	0	20,481	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3501	ERFC RETIREMENT	0	0	7,831	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,544	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3520	SOCIAL SECURITY	0	0	9,212	0.0	900	0.0	0	0.0	0	0.0	0	0.0	
						3540	STATE LIFE INSURNCE	0	0	1,192	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3560	HEALTH CHOICE	0	0	13,152	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						3566	AETNA DENTAL	0	0	1,635	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>HYBLA VALLEY ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>180,541</b>	<b>2.0</b>	<b>12,664</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
						206641	<b>HYBLA VALLEY ES-HEAD START YR 2</b>													
						1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	82,334	0.0	71,337	1.0	71,337	1.0	72,764	1.0	
						1144	INSTR ASSIST SP PRG	0	0	0	0.0	35,301	0.0	39,611	1.0	39,611	1.0	40,465	1.0	
						3500	VRS RETIREMENT	0	0	0	0.0	20,290	0.0	17,397	0.0	18,440	0.0	18,819	0.0	
						3501	ERFC RETIREMENT	0	0	0	0.0	8,100	0.0	7,145	0.0	7,145	0.0	7,586	0.0	
						3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,553	0.0	1,331	0.0	1,342	0.0	1,370	0.0	
						3520	SOCIAL SECURITY	0	0	0	0.0	8,586	0.0	8,019	0.0	8,488	0.0	8,662	0.0	
						3540	STATE LIFE INSURNCE	0	0	0	0.0	1,229	0.0	1,054	0.0	1,087	0.0	1,110	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	5,380	0.0	6,160	0.0	6,098	0.0	6,409	0.0	
						3561	KAISER	0	0	0	0.0	8,674	0.0	12,717	0.0	15,322	0.0	12,441	0.0	
						3566	AETNA DENTAL	0	0	0	0.0	1,681	0.0	1,239	0.0	1,442	0.0	1,215	0.0	
							<b>HYBLA VALLEY ES-HEAD START YR 2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>173,127</b>	<b>0.0</b>	<b>166,011</b>	<b>2.0</b>	<b>170,312</b>	<b>2.0</b>	<b>170,841</b>	<b>2.0</b>	
							<b>HYBLA VALLEY ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>180,541</b>	<b>2.0</b>	<b>185,791</b>	<b>2.0</b>	<b>166,011</b>	<b>2.0</b>	<b>202,619</b>	<b>2.0</b>	<b>170,841</b>	<b>2.0</b>	
0207							<b>BUCKNELL ELEMENTARY</b>													
						207601	<b>BUCKNELL ES-SPRINT CHARACTER EDUC GRANT</b>													
						1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	579	0.0	0	0.0	
						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	
							<b>BUCKNELL ES-SPRINT CHARACTER EDUC GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,138</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
						207631	<b>BUCKNELL ES-FECEP/VPI YR2</b>													
						1112	TCHR PREK AND EARLY HEAD START	0	0	82,686	1.0	55,000	1.0	157,923	2.0	159,483	2.0	164,423	2.0	
						1144	INSTR ASSIST SP PRG	0	0	29,196	1.0	30,037	1.0	57,336	2.0	57,336	2.0	60,153	2.0	
						3500	VRS RETIREMENT	0	0	18,259	0.0	13,334	0.0	33,997	0.0	33,907	0.0	37,325	0.0	
						3501	ERFC RETIREMENT	0	0	6,981	0.0	5,323	0.0	13,963	0.0	15,165	0.0	15,047	0.0	
						3504	VRS RETIREE MEDICAL	0	0	1,376	0.0	1,020	0.0	2,602	0.0	5,876	0.0	2,717	0.0	
						3520	SOCIAL SECURITY	0	0	8,253	0.0	6,315	0.0	16,004	0.0	1,104	0.0	17,180	0.0	
						3540	STATE LIFE INSURNCE	0	0	1,063	0.0	808	0.0	2,060	0.0	6,980	0.0	2,197	0.0	
						3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,160	0.0	894	0.0	18,075	0.0	
						3561	KAISER	0	0	0	0.0	6,939	0.0	14,579	0.0	12,642	0.0	14,724	0.0	
						3566	AETNA DENTAL	0	0	0	0.0	421	0.0	1,927	0.0	1,738	0.0	2,034	0.0	
							<b>BUCKNELL ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>147,814</b>	<b>2.0</b>	<b>119,197</b>	<b>2.0</b>	<b>306,551</b>	<b>4.0</b>	<b>295,125</b>	<b>4.0</b>	<b>333,875</b>	<b>4.0</b>	
							<b>BUCKNELL ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>147,814</b>	<b>2.0</b>	<b>119,197</b>	<b>2.0</b>	<b>306,551</b>	<b>4.0</b>	<b>297,263</b>	<b>4.0</b>	<b>333,875</b>	<b>4.0</b>	
0212							<b>STRATFORD LANDING ELEMENTARY</b>													
						212001	<b>STRATFORD LANDING ES - AFCU TCHR GRANT</b>													
						4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,993	0.0	0	0.0	0	0.0	0	0.0	
							<b>STRATFORD LANDING ES - AFCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,993</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>STRATFORD LANDING ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,993</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	

Fund Title	Fund	Dept. Title	Office / School	Scho / ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
	0214					<b>HOLLIN MEADOWS ELEMENTARY</b>															
					214001	<b>HOLLIN MEADOWS ES SAFE ROUTES MINI</b>															
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	1,000	0.0	0	0.0	0	0.0	0	0.0	
								<b>HOLLIN MEADOWS ES SAFE ROUTES MINI Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					214620	<b>HOLLIN MEADOWS ES-DOMIN PARTNER GRANT</b>															
						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	
								<b>HOLLIN MEADOWS ES-DOMIN PARTNER GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,775</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					214631	<b>HOLLIN MDWS ES-FECEP/VPI YR2</b>															
						1112		TCHR PREK AND EARLY HEAD START	0	0	69,139	1.0	50,000	1.0	52,000	1.0	52,000	1.0	53,040	1.0	
						1144		INSTRL ASSIST SP PRG	0	0	27,256	1.0	28,051	1.0	30,199	1.0	30,199	1.0	31,700	1.0	
						3500		VRS RETIREMENT	0	0	15,732	0.0	12,238	0.0	12,889	0.0	13,661	0.0	14,084	0.0	
						3501		ERFC RETIREMENT	0	0	6,015	0.0	4,886	0.0	5,294	0.0	5,294	0.0	5,678	0.0	
						3504		VRS RETIREE MEDICAL	0	0	1,186	0.0	937	0.0	986	0.0	995	0.0	1,025	0.0	
						3520		SOCIAL SECURITY	0	0	7,205	0.0	5,757	0.0	6,038	0.0	6,288	0.0	6,483	0.0	
						3540		STATE LIFE INSURNCE	0	0	916	0.0	742	0.0	781	0.0	806	0.0	830	0.0	
						3560		HEALTH CHOICE	0	0	7,723	0.0	12,196	0.0	12,320	0.0	12,442	0.0	12,817	0.0	
						3566		AETNA DENTAL	0	0	507	0.0	818	0.0	853	0.0	846	0.0	900	0.0	
								<b>HOLLIN MDWS ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>135,678</b>	<b>2.0</b>	<b>115,624</b>	<b>2.0</b>	<b>121,360</b>	<b>2.0</b>	<b>122,531</b>	<b>2.0</b>	<b>126,558</b>	<b>2.0</b>	
								<b>HOLLIN MEADOWS ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>135,678</b>	<b>2.0</b>	<b>116,624</b>	<b>2.0</b>	<b>121,360</b>	<b>2.0</b>	<b>129,306</b>	<b>2.0</b>	<b>126,558</b>	<b>2.0</b>	
	0220					<b>MOUNT VERNON HIGH</b>															
					220104	<b>MOUNT VERNON HS - TEACHING TOLERANCE</b>															
						2000		HRLY TEACHER	0	0	0	0.0	302	0.0	0	0.0	0	0.0	0	0.0	
						2022		SUBS STUDENT ACTIVS	0	0	0	0.0	503	0.0	0	0.0	0	0.0	0	0.0	
						3520		SOCIAL SECURITY	0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0	
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	616	0.0	0	0.0	0	0.0	0	0.0	
						4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0	
						5535		OTHER PROFESSL SVCS	0	0	0	0.0	3,188	0.0	-1,663	0.0	2,038	0.0	0	0.0	
								<b>MOUNT VERNON HS - TEACHING TOLERANCE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>4,624</b>	<b>0.0</b>	<b>-1,662</b>	<b>0.0</b>	<b>2,038</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					220300	<b>MT VERNON HS-STATE TECHNOLOGY</b>															
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	1,944	0.0	1,529	0.0	0	0.0	0	0.0	
						4041		TECHNICAL EQUIP NON CAP	0	0	864,733	0.0	0	0.0	0	0.0	6,195	0.0	0	0.0	
								<b>MT VERNON HS-STATE TECHNOLOGY Total</b>	<b>0</b>	<b>0</b>	<b>864,733</b>	<b>0.0</b>	<b>1,944</b>	<b>0.0</b>	<b>1,529</b>	<b>0.0</b>	<b>6,195</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								<b>MOUNT VERNON HIGH Total</b>	<b>0</b>	<b>0</b>	<b>864,733</b>	<b>0.0</b>	<b>6,568</b>	<b>0.0</b>	<b>-133</b>	<b>0.0</b>	<b>8,233</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
	0221					<b>WHITMAN MIDDLE</b>															
					221001	<b>WHITMAN MS VA MS TEACHER CORP</b>															
						2000		HRLY TEACHER	0	0	0	0.0	9,999	0.0	9,999	0.0	9,999	0.0	0	0.0	
						3520		SOCIAL SECURITY	0	0	0	0.0	1	0.0	1	0.0	1	0.0	0	0.0	
								<b>WHITMAN MS VA MS TEACHER CORP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					221002	<b>DODEA WHITMAN MS MCASP OWL</b>															
						1522		BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1,787	0.0	0	0.0	
						2000		HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	18,467	0.0	0	0.0	
						2005		HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	3,547	0.0	0	0.0	
						2008		HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0	
						2030		SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,184	0.0	0	0.0	
						3520		SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	1,729	0.0	0	0.0	
						4000		INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	52,507	0.0	0	0.0	
						4002		GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	267	0.0	0	0.0	
						4007		ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	18,784	0.0	0	0.0	
						5535		OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	5,979	0.0	0	0.0	
								<b>DODEA WHITMAN MS MCASP OWL Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>104,751</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
					221110	<b>21ST CENTURY WHITMAN</b>															
						1500		OVERTIME	0	0	-99	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1501		OVERBASE SALARIES	0	0	-99	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						1522		BUS DRVR - FIELD TRIP	0	0	7,244	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						2000		HRLY TEACHER	0	0	17,105	0.0	6,466	0.0	0	0.0	0	0.0	0	0.0	
						2005		HRLY INSTRL ASSIST	0	0	5,295	0.0	1,618	0.0	0	0.0	0	0.0	0	0.0	
						2008		HRLY PROFESSIONAL	0	0	3,769	0.0	2,814	0.0	0	0.0	0	0.0	0	0.0	
						2011		HRLY PARENT LIAISON	0	0	1,941	0.0	0	0.0	0	0.0	0	0.0	0	0.0	



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
			Office/School	/Scho ol Title																	
							3520 SOCIAL SECURITY	0	0	2,135	0.0	890	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	246	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							4041 TECHNICAL EQUIP NON CAP	0	0	14,870	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5020 TECHNICAL TRAINING	0	0	211	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	1,555	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5070 ADMIN/INDIRECT COST	0	0	732	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>21ST CENTURY WHITMAN Total</b>	<b>0</b>	<b>0</b>	<b>54,906</b>	<b>0.0</b>	<b>11,788</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>221111 21ST CENTURY WHITMAN - YEAR2</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	3,930	0.0	-3,185	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	0	0.0	21,404	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	2,653	0.0	-382	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	4,364	0.0	-69	0.0	0	0.0	0	0.0	0	0.0
							2008 HRLY PROFESSIONAL	0	0	642	0.0	2,671	0.0	-2,782	0.0	0	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	362	0.0	1,550	0.0	-218	0.0	0	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	780	0.0	3,135	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	1,354	0.0	-418	0.0	0	0.0	0	0.0	0	0.0
							5070 ADMIN/INDIRECT COST	0	0	0	0.0	638	0.0	-151	0.0	0	0.0	0	0.0	0	0.0
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							5538 INTERNAL PROFESSIONAL SERVICES	0	0	1,548	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>21ST CENTURY WHITMAN - YEAR2 Total</b>	<b>0</b>	<b>0</b>	<b>5,985</b>	<b>0.0</b>	<b>38,766</b>	<b>0.0</b>	<b>-6,823</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>221112 21ST CENTURY WHITMAN - YEAR3</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	7,431	0.0	0	0.0	0	0.0	0	0.0
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	17,363	0.0	1,172	0.0	0	0.0	0	0.0
							2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	1,172	0.0	0	0.0	0	0.0
							2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	7,597	0.0	0	0.0	0	0.0	0	0.0
							2008 HRLY PROFESSIONAL	0	0	0	0.0	262	0.0	7,513	0.0	0	0.0	0	0.0	0	0.0
							2013 AFTER SCHOOL PROGRAMS	0	0	0	0.0	274	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	0	0.0	41	0.0	2,484	0.0	179	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	373	0.0	4,206	0.0	0	0.0	0	0.0	0	0.0
							5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	643	0.0	0	0.0	0	0.0	0	0.0
							5070 ADMIN/INDIRECT COST	0	0	0	0.0	52	0.0	151	0.0	0	0.0	0	0.0	0	0.0
							5535 OTHER PROFESSL SVCS	0	0	0	0.0	9,999	0.0	7,333	0.0	0	0.0	0	0.0	0	0.0
							<b>21ST CENTURY WHITMAN - YEAR3 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>11,002</b>	<b>0.0</b>	<b>54,722</b>	<b>0.0</b>	<b>2,524</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>221220 WHITMAN MS-AYPYN GRANT</b>														
							1522 BUS DRVR - FIELD TRIP	0	0	4,077	0.0	4,420	0.0	1,849	0.0	1	0.0	0	0.0	0	0.0
							2013 AFTER SCHOOL PROGRAMS	0	0	3,244	0.0	6,602	0.0	10,939	0.0	12,538	0.0	0	0.0	0	0.0
							3520 SOCIAL SECURITY	0	0	44	0.0	505	0.0	931	0.0	462	0.0	0	0.0	0	0.0
							4000 INSTRUCTL SUPPLIES	0	0	2,996	0.0	4,000	0.0	1,419	0.0	6,948	0.0	0	0.0	0	0.0
							<b>WHITMAN MS-AYPYN GRANT Total</b>	<b>0</b>	<b>0</b>	<b>10,360</b>	<b>0.0</b>	<b>15,527</b>	<b>0.0</b>	<b>15,139</b>	<b>0.0</b>	<b>19,949</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>WHITMAN MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>71,252</b>	<b>0.0</b>	<b>87,083</b>	<b>0.0</b>	<b>73,038</b>	<b>0.0</b>	<b>137,224</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0222							<b>WASHINGTON MILL ELEMENTARY</b>														
							<b>222103 WASHINGTON MILLS ES-COMMUNITY PARTNERS</b>														
							4000 INSTRUCTL SUPPLIES	0	0	44	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							<b>WASHINGTON MILLS ES-COMMUNITY PARTNERS Total</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>222631 WASHINGTON MILL ES-FECEP/VPI YR2</b>														
							1112 TCHR PREK AND EARLY HEAD START	0	0	60,805	1.0	65,699	1.0	71,337	1.0	71,337	1.0	72,764	1.0	72,764	1.0
							1144 INSTRL ASSIST SP PRG	0	0	23,406	1.0	24,208	1.0	26,323	1.0	26,323	1.0	27,766	1.0	27,766	1.0
							3500 VRS RETIREMENT	0	0	13,743	0.0	14,097	0.0	15,296	0.0	16,231	0.0	16,708	0.0	16,708	0.0
							3501 ERFC RETIREMENT	0	0	5,255	0.0	5,628	0.0	6,282	0.0	6,289	0.0	6,736	0.0	6,736	0.0
							3504 VRS RETIREE MEDICAL	0	0	1,036	0.0	1,079	0.0	1,171	0.0	1,182	0.0	1,216	0.0	1,216	0.0
							3520 SOCIAL SECURITY	0	0	5,986	0.0	6,410	0.0	6,994	0.0	7,471	0.0	7,691	0.0	7,691	0.0
							3540 STATE LIFE INSURNCE	0	0	800	0.0	854	0.0	927	0.0	957	0.0	985	0.0	985	0.0
							3560 HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	13,589	0.0	13,744	0.0	14,137	0.0	14,137	0.0
							3561 KAISER	0	0	6,242	0.0	6,460	0.0	6,705	0.0	6,795	0.0	6,943	0.0	6,943	0.0
							3566 AETNA DENTAL	0	0	1,128	0.0	1,161	0.0	1,206	0.0	1,206	0.0	1,267	0.0	1,267	0.0
							<b>WASHINGTON MILL ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>131,553</b>	<b>2.0</b>	<b>139,048</b>	<b>2.0</b>	<b>149,830</b>	<b>2.0</b>	<b>151,535</b>	<b>2.0</b>	<b>156,212</b>	<b>2.0</b>	<b>156,212</b>	<b>2.0</b>
							<b>WASHINGTON MILL ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>131,596</b>	<b>2.0</b>	<b>139,048</b>	<b>2.0</b>	<b>149,830</b>	<b>2.0</b>	<b>151,535</b>	<b>2.0</b>	<b>156,212</b>	<b>2.0</b>	<b>156,212</b>	<b>2.0</b>
0223							<b>MOUNT VERNON WOODS ELEMENTARY</b>														
							<b>223001 MOUNT VERNON WOODS ES VA MS TEACHER CORP</b>														



Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3501	ERFC RETIREMENT	0	0	7,020	0.0	12,711	0.0	8,941	0.0	8,429	0.0	9,034	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,384	0.0	2,437	0.0	1,666	0.0	1,584	0.0	1,632	0.0
							3520	SOCIAL SECURITY	0	0	8,424	0.0	15,493	0.0	10,306	0.0	10,012	0.0	10,316	0.0
							3540	STATE LIFE INSURNCE	0	0	1,069	0.0	1,929	0.0	1,319	0.0	1,283	0.0	1,321	0.0
							3560	HEALTH CHOICE	0	0	5,962	0.0	6,098	0.0	610	0.0	0	0.0	0	0.0
							3561	KAISER	0	0	6,242	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	14,481	0.0	14,741	0.0	15,278	0.0
							3566	AETNA DENTAL	0	0	567	0.0	175	0.0	743	0.0	719	0.0	765	0.0
								<b>WOODLAWN ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>161,534</b>	<b>2.0</b>	<b>273,730</b>	<b>2.0</b>	<b>200,830</b>	<b>2.0</b>	<b>189,402</b>	<b>0.0</b>	<b>195,600</b>	<b>2.0</b>
								<b>WOODLAWN ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>164,018</b>	<b>2.0</b>	<b>273,730</b>	<b>2.0</b>	<b>200,830</b>	<b>2.0</b>	<b>189,402</b>	<b>0.0</b>	<b>195,600</b>	<b>2.0</b>
0229								<b>WOODLEY HILLS ELEMENTARY</b>												
							229001	<b>WOODLEY HILLS ES - STEM COMP TEAM GRANT</b>												
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	209	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	16	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,025	0.0	0	0.0
								<b>WOODLEY HILLS ES - STEM COMP TEAM GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>WOODLEY HILLS ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0231								<b>SANDBURG MIDDLE</b>												
							231220	<b>SANDBURG MS AYPYN GRANT</b>												
							2013	AFTER SCHOOL PROGRAMS	0	0	6,360	0.0	3,629	0.0	6,462	0.0	15,375	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	487	0.0	278	0.0	40	0.0	1,616	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	461	0.0	1,462	0.0	8,010	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SANDBURG MS AYPYN GRANT Total</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0.0</b>	<b>4,367</b>	<b>0.0</b>	<b>7,964</b>	<b>0.0</b>	<b>25,001</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>SANDBURG MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0.0</b>	<b>4,367</b>	<b>0.0</b>	<b>7,964</b>	<b>0.0</b>	<b>25,001</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0343								<b>LORTON STATION ELEMENTARY</b>												
							343631	<b>LORTON STATION-FECEP/VPI YR2</b>												
							1112	TCHR PREK AND EARLY HEAD START	0	0	52,917	1.0	57,394	1.0	62,055	1.0	62,055	1.0	63,296	1.0
							1144	INSTRL ASSIST SP PRG	0	0	25,317	1.0	26,180	1.0	28,289	1.0	28,289	1.0	29,790	1.0
							3500	VRS RETIREMENT	0	0	12,768	0.0	13,104	0.0	14,166	0.0	15,015	0.0	15,471	0.0
							3501	ERFC RETIREMENT	0	0	4,882	0.0	5,232	0.0	5,818	0.0	5,818	0.0	6,237	0.0
							3504	VRS RETIREE MEDICAL	0	0	962	0.0	1,003	0.0	1,084	0.0	1,093	0.0	1,126	0.0
							3520	SOCIAL SECURITY	0	0	5,953	0.0	6,361	0.0	6,878	0.0	6,911	0.0	7,121	0.0
							3540	STATE LIFE INSURNCE	0	0	743	0.0	794	0.0	858	0.0	885	0.0	912	0.0
							3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	271	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	986	0.0	1,028	0.0	1,019	0.0	1,085	0.0
								<b>LORTON STATION-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>104,501</b>	<b>2.0</b>	<b>111,054</b>	<b>2.0</b>	<b>120,176</b>	<b>2.0</b>	<b>121,357</b>	<b>2.0</b>	<b>125,038</b>	<b>2.0</b>
								<b>LORTON STATION ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>104,501</b>	<b>2.0</b>	<b>111,054</b>	<b>2.0</b>	<b>120,176</b>	<b>2.0</b>	<b>121,357</b>	<b>2.0</b>	<b>125,038</b>	<b>2.0</b>
0348								<b>GUNSTON ELEMENTARY</b>												
							348301	<b>DODEA GUNSTON ES</b>												
							1118	TCHR INSTRL SUPPORT	0	0	21,363	0.3	22,323	0.3	23,171	0.3	0	0.0	0	0.0
							2000	HRLY TEACHER	0	0	3,812	0.0	859	0.0	0	0.0	0	0.0	0	0.0
							2030	SUBS TRAINING	0	0	1,562	0.0	3,326	0.0	4,310	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	3,486	0.0	3,500	0.0	3,633	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	1,333	0.0	1,397	0.0	1,492	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	263	0.0	268	0.0	278	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	1,853	0.0	2,000	0.0	2,073	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	203	0.0	212	0.0	220	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	1,766	0.0	1,840	0.0	1,915	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	93	0.0	95	0.0	99	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,902	0.0	4,081	0.0	1,565	0.0	0	0.0	0	0.0
							4001	TEXTBOOKS	0	0	17,325	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	38,147	0.0	0	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	911	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>DODEA GUNSTON ES Total</b>	<b>0</b>	<b>0</b>	<b>56,872</b>	<b>0.3</b>	<b>39,903</b>	<b>0.3</b>	<b>76,904</b>	<b>0.3</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>GUNSTON ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>56,872</b>	<b>0.3</b>	<b>39,903</b>	<b>0.3</b>	<b>76,904</b>	<b>0.3</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0354								<b>SARATOGA ELEMENTARY</b>												
							354001	<b>SARATOGA ES - SMALL GRANTS</b>												
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	223	0.0	0	0.0	370	0.0	0	0.0



Fund Title	Fund	Dept. Title	Office/ School	/Scho ol Title	Index Code	Index Title	Sub- object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
																					Office	
								1144	INSTRL ASSIST SP PRG	0	0	44,713	1.0	44,018	1.0	44,458	1.0	44,458	1.0	45,348	1.0	
								3500	VRS RETIREMENT	0	0	16,425	0.0	16,263	0.0	17,060	0.0	18,083	0.0	18,444	0.0	
								3501	ERFC RETIREMENT	0	0	6,280	0.0	6,493	0.0	7,007	0.0	7,007	0.0	7,435	0.0	
								3504	VRS RETIREE MEDICAL	0	0	1,238	0.0	1,245	0.0	1,306	0.0	1,316	0.0	1,343	0.0	
								3520	SOCIAL SECURITY	0	0	7,420	0.0	7,641	0.0	8,026	0.0	8,323	0.0	8,490	0.0	
								3540	STATE LIFE INSURNCE	0	0	956	0.0	985	0.0	1,034	0.0	1,066	0.0	1,088	0.0	
								3560	HEALTH CHOICE	0	0	9,945	0.0	10,761	0.0	10,871	0.0	11,087	0.0	11,309	0.0	
								3566	AETNA DENTAL	0	0	637	0.0	695	0.0	725	0.0	719	0.0	765	0.0	
									<b>CARDINAL FOREST ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>143,544</b>	<b>2.0</b>	<b>147,803</b>	<b>2.0</b>	<b>154,827</b>	<b>2.0</b>	<b>156,401</b>	<b>2.0</b>	<b>159,852</b>	<b>2.0</b>	
									<b>CARDINAL FOREST ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>143,544</b>	<b>2.0</b>	<b>147,803</b>	<b>2.0</b>	<b>154,827</b>	<b>2.0</b>	<b>156,401</b>	<b>2.0</b>	<b>159,852</b>	<b>2.0</b>	
0352									<b>NEWINGTON FOREST ELEMENTARY</b>													
								352631	<b>NEWINGTON FST ES-FECEP/VPI YR2</b>													
									1112	TCHR PREK AND EARLY HEAD START	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
									1144	INSTRL ASSIST SP PRG	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>NEWINGTON FST ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									<b>NEWINGTON FOREST ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0356									<b>HALLEY ELEMENTARY</b>													
								356111	<b>HALLEY ES - APPLE FCU TCHR GRANT</b>													
									4000	INSTRUCTL SUPPLIES	0	0	2,921	0.0	0	0.0	0	0.0	0	0.0	0	0.0
									<b>HALLEY ES - APPLE FCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>2,921</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
								356631	<b>HALLEY ES-FECEP/VPI YR2</b>													
									1112	TCHR PREK AND EARLY HEAD START	0	0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0	93,557	1.0
									1144	INSTRL ASSIST SP PRG	0	0	34,002	1.0	34,830	1.0	36,516	1.0	36,516	1.0	37,528	1.0
									3500	VRS RETIREMENT	0	0	18,663	0.0	18,992	0.0	20,108	0.0	21,313	0.0	21,786	0.0
									3501	ERFC RETIREMENT	0	0	7,136	0.0	7,582	0.0	8,259	0.0	8,259	0.0	8,783	0.0
									3504	VRS RETIREE MEDICAL	0	0	1,407	0.0	1,454	0.0	1,539	0.0	1,552	0.0	1,586	0.0
									3520	SOCIAL SECURITY	0	0	7,477	0.0	8,231	0.0	9,037	0.0	9,810	0.0	10,028	0.0
									3540	STATE LIFE INSURNCE	0	0	1,086	0.0	1,151	0.0	1,218	0.0	1,257	0.0	1,285	0.0
									3560	HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	13,589	0.0	13,451	0.0	14,137	0.0
									3562	AETNA MEDICAL	0	0	16,699	0.0	17,395	0.0	14,481	0.0	14,733	0.0	15,278	0.0
									3566	AETNA DENTAL	0	0	1,542	0.0	1,971	0.0	1,753	0.0	1,738	0.0	1,850	0.0
									4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
									4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	68	0.0	0	0.0	0	0.0
									4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
									4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
									4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0
									<b>HALLEY ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>181,516</b>	<b>2.0</b>	<b>191,346</b>	<b>2.0</b>	<b>198,399</b>	<b>2.0</b>	<b>200,352</b>	<b>2.0</b>	<b>205,818</b>	<b>2.0</b>	
									<b>HALLEY ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>184,437</b>	<b>2.0</b>	<b>191,346</b>	<b>2.0</b>	<b>198,399</b>	<b>2.0</b>	<b>200,352</b>	<b>2.0</b>	<b>205,818</b>	<b>2.0</b>	
0372									<b>CHERRY RUN ELEMENTARY</b>													
								372200	<b>CHERRY RUN ES-YALE RODDENBURY</b>													
									4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
									<b>CHERRY RUN ES-YALE RODDENBURY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									<b>CHERRY RUN ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0378									<b>HUNT VALLEY ELEMENTARY</b>													
								378200	<b>HUNT VALLEY ES-YALE RODDENBURY</b>													
									4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
									<b>HUNT VALLEY ES-YALE RODDENBURY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
									<b>HUNT VALLEY ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0387									<b>WHITE OAKS ELEMENTARY</b>													
								387631	<b>WHITE OAKS ES-FECEP/VPI YR2</b>													
									1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	68,467	1.0	70,535	1.0	69,836	1.0
									1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	28,289	0.0	32,255	1.0	29,790	1.0
									3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	15,171	0.0	17,084	0.0	16,558	0.0
									3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	6,231	0.0	6,620	0.0	6,675	0.0
									3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,161	0.0	1,244	0.0	1,205	0.0
									3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	6,830	0.0	7,863	0.0	7,621	0.0
									3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	919	0.0	1,007	0.0	976	0.0
									3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	18,102	0.0	18,508	0.0	19,098	0.0
									3566	AETNA DENTAL	0	0	0	0.0	0	0.0	1,028	0.0	1,019	0.0	1,085	0.0



Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18		FY19		FY20		FY21		FY22			
											Act \$	Pos	Act \$	Pos	Act \$	Pos	Rev \$	Pos	Apr \$	Pos		
							1144	INSTRL ASSIST SP PRG	0	0	25,317	1.0	2,380	1.0	0	0.0	0	0.0	0	0.0	0	0.0
							3500	VRS RETIREMENT	0	0	13,559	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3501	ERFC RETIREMENT	0	0	5,184	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3504	VRS RETIREE MEDICAL	0	0	1,022	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	5,831	0.0	620	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3540	STATE LIFE INSURNCE	0	0	789	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3562	AETNA MEDICAL	0	0	16,699	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3566	AETNA DENTAL	0	0	959	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>ROBINSON HS-HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>127,124</b>	<b>2.0</b>	<b>8,727</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							391103	<b>ROBINSON SS - CAPITAL ONE CODERS</b>														
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,835	0.0	4,165	0.0	0	0.0	0	0.0
								<b>ROBINSON SS - CAPITAL ONE CODERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,835</b>	<b>0.0</b>	<b>4,165</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							391220	<b>ROBINSON MS- AYPYN GRANT</b>														
							1522	BUS DRVR - FIELD TRIP	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							2013	AFTER SCHOOL PROGRAMS	0	0	5,216	0.0	12,858	0.0	4,225	0.0	17,218	0.0	0	0.0	0	0.0
							3000	COMMUNITY USE	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	399	0.0	986	0.0	323	0.0	905	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	1,407	0.0	1,802	0.0	370	0.0	2,225	0.0	0	0.0	0	0.0
								<b>ROBINSON MS- AYPYN GRANT Total</b>	<b>0</b>	<b>0</b>	<b>7,194</b>	<b>0.0</b>	<b>15,679</b>	<b>0.0</b>	<b>4,918</b>	<b>0.0</b>	<b>20,347</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>ROBINSON SECONDARY Total</b>	<b>0</b>	<b>0</b>	<b>134,319</b>	<b>2.0</b>	<b>150,999</b>	<b>2.0</b>	<b>10,753</b>	<b>0.0</b>	<b>33,511</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0395								<b>BONNIE BRAE ELEMENTARY</b>														
							395631	<b>BONNIE BRAE ES-FECEP/VPI YR2</b>														
							1112	TCHR PREK AND EARLY HEAD START	0	0	123,003	2.0	129,899	2.0	126,124	2.0	126,124	2.0	128,646	2.0	128,646	2.0
							1144	INSTRL ASSIST SP PRG	0	0	46,634	2.0	39,643	2.0	53,002	2.0	57,519	2.0	60,521	2.0	60,521	2.0
							3500	VRS RETIREMENT	0	0	27,714	0.0	26,380	0.0	28,337	0.0	30,521	0.0	31,440	0.0	31,440	0.0
							3501	ERFC RETIREMENT	0	0	10,596	0.0	10,534	0.0	11,638	0.0	11,827	0.0	12,674	0.0	12,674	0.0
							3504	VRS RETIREE MEDICAL	0	0	2,089	0.0	2,019	0.0	2,169	0.0	2,222	0.0	2,289	0.0	2,289	0.0
							3520	SOCIAL SECURITY	0	0	11,831	0.0	12,405	0.0	13,275	0.0	14,049	0.0	14,471	0.0	14,471	0.0
							3540	STATE LIFE INSURNCE	0	0	1,613	0.0	1,599	0.0	1,717	0.0	1,800	0.0	1,854	0.0	1,854	0.0
							3560	HEALTH CHOICE	0	0	23,673	0.0	13,451	0.0	9,472	0.0	15,004	0.0	11,309	0.0	11,309	0.0
							3561	KAISER	0	0	0	0.0	0	0.0	6,059	0.0	0	0.0	7,050	0.0	7,050	0.0
							3562	AETNA MEDICAL	0	0	16,699	0.0	11,866	0.0	8,206	0.0	8,658	0.0	8,658	0.0	8,658	0.0
							3566	AETNA DENTAL	0	0	3,552	0.0	2,587	0.0	1,225	0.0	846	0.0	1,400	0.0	1,400	0.0
								<b>BONNIE BRAE ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>267,404</b>	<b>4.0</b>	<b>250,383</b>	<b>4.0</b>	<b>261,224</b>	<b>4.0</b>	<b>268,569</b>	<b>4.0</b>	<b>280,312</b>	<b>4.0</b>	<b>280,312</b>	<b>4.0</b>
								<b>BONNIE BRAE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>267,404</b>	<b>4.0</b>	<b>250,383</b>	<b>4.0</b>	<b>261,224</b>	<b>4.0</b>	<b>268,569</b>	<b>4.0</b>	<b>280,312</b>	<b>4.0</b>	<b>280,312</b>	<b>4.0</b>
0400								<b>LAKE BRADDOCK SECONDARY</b>														
							401220	<b>LAKE BRADDOCK MS- AYPYN GRANT</b>														
							2013	AFTER SCHOOL PROGRAMS	0	0	6,584	0.0	8,179	0.0	5,643	0.0	9,479	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	504	0.0	817	0.0	432	0.0	629	0.0	0	0.0	0	0.0
							4000	INSTRUCTL SUPPLIES	0	0	2,485	0.0	3,281	0.0	4,282	0.0	10,000	0.0	0	0.0	0	0.0
								<b>LAKE BRADDOCK MS- AYPYN GRANT Total</b>	<b>0</b>	<b>0</b>	<b>9,573</b>	<b>0.0</b>	<b>12,277</b>	<b>0.0</b>	<b>10,357</b>	<b>0.0</b>	<b>20,109</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>LAKE BRADDOCK SECONDARY Total</b>	<b>0</b>	<b>0</b>	<b>9,573</b>	<b>0.0</b>	<b>12,277</b>	<b>0.0</b>	<b>10,357</b>	<b>0.0</b>	<b>20,109</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0407								<b>KINGS PARK ELEMENTARY</b>														
							407111	<b>KINGS PARK ES-APPLE FCU TCHR GRANT</b>														
							4000	INSTRUCTL SUPPLIES	0	0	526	0.0	3,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>KINGS PARK ES-APPLE FCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>526</b>	<b>0.0</b>	<b>3,700</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>KINGS PARK ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>526</b>	<b>0.0</b>	<b>3,700</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0415								<b>UNION MILL ELEMENTARY</b>														
							415200	<b>UNION MILL ES-YALE RODDENBURY</b>														
							2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	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	0	0.0
								<b>UNION MILL ES-YALE RODDENBURY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>156</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>UNION MILL ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>156</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0420								<b>SOUTH COUNTY SEC</b>														
							420001	<b>SOUTH COUNTY HS - SMALL GRANTS</b>														
							2000	HRLY TEACHER	0	0	0	0.0	2,234	0.0	0	0.0	0	0.0	0	0.0	0	0.0
							3520	SOCIAL SECURITY	0	0	0	0.0	171	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>SOUTH COUNTY HS - SMALL GRANTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,405</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							422220	<b>SOUTH COUNTY MS AYPYN GRANT</b>														

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
								2013			8,184	0.0	3,614	0.0	13,277	0.0	11,895	0.0	0	0.0		
								3520			625	0.0	208	0.0	579	0.0	426	0.0	0	0.0		
								4000			4,759	0.0	6,729	0.0	4,643	0.0	7,975	0.0	0	0.0		
								<b>SOUTH COUNTY MS AYPYN GRANT Total</b>			<b>0</b>	<b>0</b>	<b>13,568</b>	<b>0.0</b>	<b>10,551</b>	<b>0.0</b>	<b>18,499</b>	<b>0.0</b>	<b>20,296</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>SOUTH COUNTY SEC Total</b>			<b>0</b>	<b>0</b>	<b>13,568</b>	<b>0.0</b>	<b>12,956</b>	<b>0.0</b>	<b>18,499</b>	<b>0.0</b>	<b>20,296</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0433								<b>CENTREVILLE ELEMENTARY</b>														
								433110														
								4003			0	0.0	0	0.0	0	0.0	396	0.0	0	0.0		
								4041			0	0.0	0	0.0	0	0.0	418	0.0	0	0.0		
								<b>CENTREVILLE ES-SHARING THE DREAM GRANT Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>814</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
								433111														
								4000			981	0.0	1,991	0.0	0	0.0	9	0.0	0	0.0		
								<b>CENTREVILLE ES SAFE ROUTES MINI Total</b>			<b>0</b>	<b>0</b>	<b>981</b>	<b>0.0</b>	<b>1,991</b>	<b>0.0</b>	<b>9</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
								433112														
								4000			480	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								<b>CENTREVILLE ES - AVIATION GRANT Total</b>			<b>0</b>	<b>0</b>	<b>480</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
								433602														
								4007			6,731	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								<b>CENTREVILLE ES-PLTW LAUNCH Total</b>			<b>0</b>	<b>0</b>	<b>6,731</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
								433603														
								5024			2,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								<b>CENTREVILLE ES EPA INNOVATION AWARD Total</b>			<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>		
								433631														
								1112			66,498	1.0	72,658	1.0	78,330	1.0	78,330	1.0	79,897	1.0		
								1144			36,086	1.0	36,586	1.0	37,692	1.0	37,692	1.0	38,508	1.0		
								3500			16,742	0.0	17,129	0.0	18,192	0.0	19,283	0.0	19,679	0.0		
								3501			6,401	0.0	6,839	0.0	7,472	0.0	7,472	0.0	7,933	0.0		
								3504			1,262	0.0	1,311	0.0	1,392	0.0	1,404	0.0	1,433	0.0		
								3520			7,089	0.0	7,262	0.0	7,788	0.0	8,876	0.0	9,058	0.0		
								3540			975	0.0	1,038	0.0	1,102	0.0	1,137	0.0	1,160	0.0		
								3560			21,761	0.0	26,903	0.0	27,724	0.0	27,251	0.0	29,216	0.0		
								3566			1,411	0.0	1,971	0.0	2,146	0.0	2,038	0.0	2,325	0.0		
								<b>CENTREVILLE ES-FECEP/VPI YR 2 Total</b>			<b>0</b>	<b>0</b>	<b>158,223</b>	<b>2.0</b>	<b>171,697</b>	<b>2.0</b>	<b>181,839</b>	<b>2.0</b>	<b>183,482</b>	<b>2.0</b>	<b>189,209</b>	<b>2.0</b>
								<b>CENTREVILLE ELEMENTARY Total</b>			<b>0</b>	<b>0</b>	<b>168,915</b>	<b>2.0</b>	<b>173,688</b>	<b>2.0</b>	<b>181,839</b>	<b>2.0</b>	<b>184,305</b>	<b>2.0</b>	<b>189,209</b>	<b>2.0</b>
0436								<b>CENTRE RIDGE ELEMENTARY</b>														
								436631														
								1112			89,778	1.0	8,585	1.0	0	0.0	0	0.0	0	0.0		
								1144			33,017	1.0	3,073	1.0	0	0.0	0	0.0	0	0.0		
								3500			20,040	0.0	3	0.0	0	0.0	0	0.0	0	0.0		
								3501			7,663	0.0	1	0.0	0	0.0	0	0.0	0	0.0		
								3504			1,510	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								3520			8,634	0.0	893	0.0	0	0.0	0	0.0	0	0.0		
								3540			1,167	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								3562			24,270	0.0	4	0.0	0	0.0	0	0.0	0	0.0		
								3566			1,356	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
								<b>CENTRE RIDGE ES-FECEP/VPI YR2 Total</b>			<b>0</b>	<b>0</b>	<b>187,435</b>	<b>2.0</b>	<b>12,560</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								436641														
								1112			0	0.0	85,854	0.0	98,320	1.0	98,320	1.0	100,286	1.0		
								1144			0	0.0	30,735	0.0	35,566	1.0	35,566	1.0	38,508	1.0		
								3500			0	0.0	20,106	0.0	20,993	0.0	22,252	0.0	23,068	0.0		
								3501			0	0.0	8,027	0.0	8,622	0.0	8,622	0.0	9,299	0.0		
								3504			0	0.0	1,539	0.0	1,607	0.0	1,620	0.0	1,679	0.0		
								3520			0	0.0	8,164	0.0	9,508	0.0	10,242	0.0	10,618	0.0		
								3540			0	0.0	1,218	0.0	1,272	0.0	1,312	0.0	1,360	0.0		
								3560			0	0.0	0	0.0	0	0.0	0	0.0	11,309	0.0		
								3562			0	0.0	25,276	0.0	26,308	0.0	26,402	0.0	19,098	0.0		
								3566			0	0.0	1,395	0.0	1,454	0.0	1,442	0.0	1,850	0.0		
								<b>CENTRE RIDGE ES-HEAD START YR 2 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>182,314</b>	<b>0.0</b>	<b>203,651</b>	<b>2.0</b>	<b>205,778</b>	<b>2.0</b>	<b>217,076</b>	<b>2.0</b>
								<b>CENTRE RIDGE ELEMENTARY Total</b>			<b>0</b>	<b>0</b>	<b>187,435</b>	<b>2.0</b>	<b>194,873</b>	<b>2.0</b>	<b>203,651</b>	<b>2.0</b>	<b>205,778</b>	<b>2.0</b>	<b>217,076</b>	<b>2.0</b>



Fund Title	Fund	Dept.	Office / School	Index of Title	Index Code	Sub-object	Sub-object Title	Office											
								FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
	R5						<b>REGION 4 Total</b>	<b>0</b>	<b>0</b>	<b>1,219,594</b>	<b>16.0</b>	<b>1,195,520</b>	<b>14.0</b>	<b>1,206,076</b>	<b>13.0</b>	<b>1,284,289</b>	<b>14.0</b>	<b>1,205,111</b>	<b>14.0</b>
							<b>REGION 5</b>												
		0130					<b>WOODSON HIGH</b>												
			130300				WOODSON HS-ITALIAN TEACHER												
				3561			KAISER	0	0	0	0.0	0	0.0	0	0.0	2,754	0.0	0	0.0
							<b>WOODSON HS-ITALIAN TEACHER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,754</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>WOODSON HIGH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,754</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
		0131					<b>FROST MIDDLE</b>												
			131001				FROST MS - VDA AVIATION GRANT												
				4000			INSTRUCTL SUPPLIES	0	0	0	0.0	482	0.0	456	0.0	4	0.0	0	0.0
							<b>FROST MS - VDA AVIATION GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>482</b>	<b>0.0</b>	<b>456</b>	<b>0.0</b>	<b>4</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			131002				FROST MS SAFE ROUTES MINI												
				4000			INSTRUCTL SUPPLIES	0	0	0	0.0	1,000	0.0	0	0.0	0	0.0	0	0.0
							<b>FROST MS SAFE ROUTES MINI Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			131220				FROST MS-AYPYN GRANT												
				2013			AFTER SCHOOL PROGRAMS	0	0	6,676	0.0	8,104	0.0	12,155	0.0	15,621	0.0	0	0.0
				3520			SOCIAL SECURITY	0	0	511	0.0	620	0.0	930	0.0	570	0.0	0	0.0
				4000			INSTRUCTL SUPPLIES	0	0	2,940	0.0	4,246	0.0	5,661	0.0	6,769	0.0	0	0.0
				4041			TECHNICAL EQUIP NON CAP	0	0	0	0.0	790	0.0	0	0.0	0	0.0	0	0.0
							<b>FROST MS-AYPYN GRANT Total</b>	<b>0</b>	<b>0</b>	<b>10,126</b>	<b>0.0</b>	<b>13,760</b>	<b>0.0</b>	<b>18,746</b>	<b>0.0</b>	<b>22,961</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			131300				FROST MS-ITALIAN TEACHER												
				3561			KAISER	0	0	0	0.0	0	0.0	0	0.0	1,357	0.0	0	0.0
							<b>FROST MS-ITALIAN TEACHER Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,357</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>FROST MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>10,126</b>	<b>0.0</b>	<b>15,242</b>	<b>0.0</b>	<b>19,202</b>	<b>0.0</b>	<b>24,321</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
		0135					<b>OLDE CREEK ELEMENTARY</b>												
			135001				OLDE CREEK ES - APPLE FCU TCHR GRANT												
				4000			INSTRUCTL SUPPLIES	0	0	0	0.0	4,000	0.0	0	0.0	0	0.0	0	0.0
							<b>OLDE CREEK ES - APPLE FCU TCHR GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>OLDE CREEK ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
		0136					<b>EAGLE VIEW ELEMENTARY</b>												
			136631				EAGLE VIEW ES-FECEP/VPI YR2												
				1112			TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	79,942	1.0	79,942	1.0	81,541	1.0
				1144			INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	33,749	1.0	33,749	1.0	35,027	1.0
				3500			VRS RETIREMENT	0	0	0	0.0	0	0.0	17,827	0.0	18,895	0.0	19,374	0.0
				3501			ERFC RETIREMENT	0	0	0	0.0	0	0.0	7,322	0.0	7,322	0.0	7,810	0.0
				3504			VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,364	0.0	1,376	0.0	1,410	0.0
				3520			SOCIAL SECURITY	0	0	0	0.0	0	0.0	8,319	0.0	8,697	0.0	8,917	0.0
				3540			STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	1,080	0.0	1,114	0.0	1,142	0.0
				3560			HEALTH CHOICE	0	0	0	0.0	0	0.0	13,589	0.0	13,792	0.0	14,137	0.0
				3566			AETNA DENTAL	0	0	0	0.0	0	0.0	1,028	0.0	1,019	0.0	1,085	0.0
							<b>EAGLE VIEW ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>164,220</b>	<b>2.0</b>	<b>165,907</b>	<b>2.0</b>	<b>170,444</b>	<b>2.0</b>
							<b>EAGLE VIEW ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>164,220</b>	<b>2.0</b>	<b>165,907</b>	<b>2.0</b>	<b>170,444</b>	<b>2.0</b>
		0232					<b>VIRGINIA RUN ELEMENTARY</b>												
			232631				VIRGINIA RUN ES-FECEP/VPI YR2												
				1112			TCHR PREK AND EARLY HEAD START	0	0	88,060	1.0	58,729	1.0	63,723	1.0	63,723	1.0	64,997	1.0
				1144			INSTRL ASSIST SP PRG	0	0	36,086	1.0	36,586	1.0	37,692	1.0	37,692	1.0	38,508	1.0
				3500			VRS RETIREMENT	0	0	20,261	0.0	14,962	0.0	15,902	0.0	16,855	0.0	17,203	0.0
				3501			ERFC RETIREMENT	0	0	7,747	0.0	5,973	0.0	6,531	0.0	6,531	0.0	6,935	0.0
				3504			VRS RETIREE MEDICAL	0	0	1,527	0.0	1,145	0.0	1,217	0.0	1,227	0.0	1,052	0.0
				3520			SOCIAL SECURITY	0	0	9,055	0.0	6,452	0.0	6,839	0.0	7,758	0.0	7,918	0.0
				3540			STATE LIFE INSURNCE	0	0	1,179	0.0	907	0.0	964	0.0	994	0.0	1,014	0.0
				3560			HEALTH CHOICE	0	0	0	0.0	13,451	0.0	13,589	0.0	13,756	0.0	14,137	0.0
				3561			KAISER	0	0	20,012	0.0	14,251	0.0	14,812	0.0	14,989	0.0	15,552	0.0
				3566			AETNA DENTAL	0	0	1,084	0.0	1,408	0.0	1,458	0.0	1,468	0.0	1,529	0.0
							<b>VIRGINIA RUN ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>185,011</b>	<b>2.0</b>	<b>153,864</b>	<b>2.0</b>	<b>162,725</b>	<b>2.0</b>	<b>164,993</b>	<b>2.0</b>	<b>168,844</b>	<b>2.0</b>
							<b>VIRGINIA RUN ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>185,011</b>	<b>2.0</b>	<b>153,864</b>	<b>2.0</b>	<b>162,725</b>	<b>2.0</b>	<b>164,993</b>	<b>2.0</b>	<b>168,844</b>	<b>2.0</b>
		0240					<b>WESTFIELD HIGH</b>												
			240111				WESTFIELD HS-APPLE FCU TCHR GRANT												
				4000			INSTRUCTL SUPPLIES	0	0	1,538	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos	
																					Office / School
							4041	TECHNICAL EQUIP NON CAP	0	0	2,462	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
							<b>WESTFIELD HS-APPLE FCU TCHR GRANT Total</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>WESTFIELD HIGH Total</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0241							<b>STONE MIDDLE</b>														
							241300	<b>STONE MS BEST BUY GEMS</b>													
								1522	BUS DRVR - FIELD TRIP	0	0	348	0.0	0	0.0	219	0.0	0	0.0	0	0.0
								2000	HRLY TEACHER	0	0	194	0.0	218	0.0	22	0.0	21	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	15	0.0	17	0.0	2	0.0	2	0.0	0	0.0
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	313	0.0	0	0.0
								<b>STONE MS BEST BUY GEMS Total</b>				<b>0</b>	<b>0</b>	<b>557</b>	<b>0.0</b>	<b>234</b>	<b>0.0</b>	<b>243</b>	<b>0.0</b>	<b>335</b>	<b>0.0</b>
							<b>STONE MIDDLE Total</b>				<b>0</b>	<b>0</b>	<b>557</b>	<b>0.0</b>	<b>234</b>	<b>0.0</b>	<b>243</b>	<b>0.0</b>	<b>335</b>	<b>0.0</b>	
0242							<b>DEER PARK ELEMENTARY</b>														
							242001	<b>DEER PARK ES - NEA GLOBAL EDUCATORS</b>													
								2030	SUBS TRAINING	0	0	0	0.0	1,908	0.0	0	0.0	38	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	0	0.0	52	0.0	0	0.0	3	0.0	0	0.0
								<b>DEER PARK ES - NEA GLOBAL EDUCATORS Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,959</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>41</b>	<b>0.0</b>
							242103	<b>DEER PARK ES-NEA FOUNDATION GRANT</b>													
								4000	INSTRUCTL SUPPLIES	0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								5535	OTHER PROFESSL SVCS	0	0	1,139	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								<b>DEER PARK ES-NEA FOUNDATION GRANT Total</b>				<b>0</b>	<b>0</b>	<b>1,356</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>DEER PARK ELEMENTARY Total</b>				<b>0</b>	<b>0</b>	<b>1,356</b>	<b>0.0</b>	<b>1,959</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>41</b>	<b>0.0</b>	
0245							<b>LONDON TOWNE ELEMENTARY</b>														
							245641	<b>LONDON TOWNE ES-HEAD START YR2</b>													
								1112	TCHR PREK AND EARLY HEAD START	0	0	74,971	1.0	77,151	1.0	79,470	1.0	79,470	1.0	81,059	1.0
								1144	INSTRL ASSIST SP PRG	0	0	39,444	1.0	39,608	1.0	40,981	1.0	41,047	1.0	42,516	1.0
								3500	VRS RETIREMENT	0	0	18,673	0.0	18,308	0.0	18,897	0.0	20,030	0.0	20,538	0.0
								3501	ERFC RETIREMENT	0	0	7,140	0.0	7,309	0.0	7,761	0.0	7,761	0.0	8,280	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,407	0.0	1,401	0.0	1,446	0.0	1,458	0.0	1,495	0.0
								3520	SOCIAL SECURITY	0	0	7,872	0.0	7,995	0.0	8,264	0.0	9,220	0.0	9,453	0.0
								3540	STATE LIFE INSURNCE	0	0	1,087	0.0	1,109	0.0	1,145	0.0	1,181	0.0	1,211	0.0
								3560	HEALTH CHOICE	0	0	26,303	0.0	26,903	0.0	27,177	0.0	27,264	0.0	28,274	0.0
								3566	AETNA DENTAL	0	0	1,917	0.0	1,971	0.0	2,056	0.0	2,038	0.0	2,170	0.0
								<b>LONDON TOWNE ES-HEAD START YR2 Total</b>				<b>0</b>	<b>0</b>	<b>178,814</b>	<b>2.0</b>	<b>181,755</b>	<b>2.0</b>	<b>187,198</b>	<b>2.0</b>	<b>189,470</b>	<b>2.0</b>
							<b>LONDON TOWNE ELEMENTARY Total</b>				<b>0</b>	<b>0</b>	<b>178,814</b>	<b>2.0</b>	<b>181,755</b>	<b>2.0</b>	<b>187,198</b>	<b>2.0</b>	<b>189,470</b>	<b>2.0</b>	
0250							<b>CHANTILLY HIGH</b>														
							250001	<b>CHANTILLY HS - NOAA PLANET STEWARDS</b>													
								4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,500	0.0	0	0.0	0	0.0	0	0.0
								<b>CHANTILLY HS - NOAA PLANET STEWARDS Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							250204	<b>GIRLS EXPLORING ENG</b>													
								4002	GEN OFFICE SUPPLIES	0	0	6,663	0.0	0	0.0	0	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
								<b>GIRLS EXPLORING ENG Total</b>				<b>0</b>	<b>0</b>	<b>6,663</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,187</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							250631	<b>CHANTILLY HS-FECEP/VPI YR 2</b>													
								1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	70,693	0.0	0	0.0	0	0.0	0	0.0
								1144	INSTRL ASSIST SP PRG	0	0	0	0.0	28,981	0.0	0	0.0	0	0.0	0	0.0
								3500	VRS RETIREMENT	0	0	0	0.0	17,192	0.0	0	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	0	0.0	6,864	0.0	0	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,316	0.0	0	0.0	0	0.0	0	0.0
								3520	SOCIAL SECURITY	0	0	0	0.0	7,250	0.0	0	0.0	0	0.0	0	0.0
								3540	STATE LIFE INSURNCE	0	0	0	0.0	1,042	0.0	0	0.0	0	0.0	0	0.0
								3560	HEALTH CHOICE	0	0	0	0.0	13,451	0.0	0	0.0	0	0.0	0	0.0
								3566	AETNA DENTAL	0	0	0	0.0	986	0.0	0	0.0	0	0.0	0	0.0
								<b>CHANTILLY HS-FECEP/VPI YR 2 Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>147,773</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							250641	<b>CHANTILLY HS-HEAD START YR2</b>													
								1112	TCHR PREK AND EARLY HEAD START	0	0	69,240	1.0	7,069	1.0	0	0.0	0	0.0	0	0.0
								1144	INSTRL ASSIST SP PRG	0	0	26,603	1.0	2,898	1.0	0	0.0	0	0.0	0	0.0
								3500	VRS RETIREMENT	0	0	16,379	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3501	ERFC RETIREMENT	0	0	6,263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
								3504	VRS RETIREE MEDICAL	0	0	1,235	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fund Title	Fund	Dept. Title	Office		Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
			Office/School	/Scho ol Title																
							3520 SOCIAL SECURITY	0	0	6,885	0.0	763	0.0	0	0.0	0	0.0	0	0.0	0
							3540 STATE LIFE INSURNCE	0	0	954	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							3562 AETNA MEDICAL	0	0	16,699	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							3566 AETNA DENTAL	0	0	959	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							<b>CHANTILLY HS-HEAD START YR2 Total</b>	<b>0</b>	<b>0</b>	<b>145,215</b>	<b>2.0</b>	<b>10,730</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							<b>CHANTILLY HIGH Total</b>	<b>0</b>	<b>0</b>	<b>151,878</b>	<b>2.0</b>	<b>160,003</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>6,187</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
0254							<b>GREENBRIAR EAST ELEMENTARY</b>													
							254631 <b>GREENBRIAR EAST ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	0	0.0	97,347	1.0	99,303	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	32,027	1.0	33,456	1.0	
							3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	21,502	0.0	22,065	0.0	
							3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	8,332	0.0	8,895	0.0	
							3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,565	0.0	1,606	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	9,897	0.0	10,156	0.0	
							3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,268	0.0	1,301	0.0	
							3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	13,840	0.0	14,137	0.0	
							3566 AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	1,738	0.0	1,850	0.0	
							<b>GREENBRIAR EAST ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>187,515</b>	<b>2.0</b>	<b>192,769</b>	<b>2.0</b>	
							<b>GREENBRIAR EAST ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>187,515</b>	<b>2.0</b>	<b>192,769</b>	<b>2.0</b>	
0263							<b>BROOKFIELD ELEMENTARY</b>													
							263631 <b>BROOKFIELD ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	73,952	1.0	66,611	1.0	85,594	1.0	85,594	1.0	55,162	1.0	
							1144 INSTRL ASSIST SP PRG	0	0	24,347	1.0	25,172	1.0	41,818	1.0	41,818	1.0	43,600	1.0	
							3500 VRS RETIREMENT	0	0	16,042	0.0	15,180	0.0	19,978	0.0	21,176	0.0	16,414	0.0	
							3501 ERFC RETIREMENT	0	0	6,134	0.0	6,061	0.0	8,205	0.0	8,205	0.0	6,617	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,209	0.0	1,162	0.0	1,529	0.0	1,542	0.0	1,195	0.0	
							3520 SOCIAL SECURITY	0	0	6,863	0.0	6,286	0.0	8,993	0.0	9,747	0.0	7,555	0.0	
							3540 STATE LIFE INSURNCE	0	0	934	0.0	920	0.0	1,210	0.0	1,249	0.0	968	0.0	
							3560 HEALTH CHOICE	0	0	23,673	0.0	26,365	0.0	27,177	0.0	27,285	0.0	19,944	0.0	
							3566 AETNA DENTAL	0	0	1,635	0.0	1,914	0.0	2,056	0.0	2,038	0.0	765	0.0	
							<b>BROOKFIELD ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>154,788</b>	<b>2.0</b>	<b>149,671</b>	<b>2.0</b>	<b>196,561</b>	<b>2.0</b>	<b>198,654</b>	<b>2.0</b>	<b>152,220</b>	<b>2.0</b>	
							<b>BROOKFIELD ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>154,788</b>	<b>2.0</b>	<b>149,671</b>	<b>2.0</b>	<b>196,561</b>	<b>2.0</b>	<b>198,654</b>	<b>2.0</b>	<b>152,220</b>	<b>2.0</b>	
0264							<b>POPLAR TREE ELEMENTARY</b>													
							264631 <b>POPLAR TREE ES-FECEP/VPI YR2</b>													
							1112 TCHR PREK AND EARLY HEAD START	0	0	52,824	1.0	93,067	1.0	97,347	1.0	0	0.0	0	0.0	
							1144 INSTRL ASSIST SP PRG	0	0	29,196	1.0	29,956	1.0	31,095	1.0	0	0.0	0	0.0	
							3500 VRS RETIREMENT	0	0	13,391	0.0	19,303	0.0	20,286	0.0	0	0.0	0	0.0	
							3501 ERFC RETIREMENT	0	0	5,120	0.0	7,706	0.0	8,332	0.0	0	0.0	0	0.0	
							3504 VRS RETIREE MEDICAL	0	0	1,009	0.0	1,477	0.0	1,553	0.0	0	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	5,908	0.0	9,008	0.0	9,453	0.0	0	0.0	0	0.0	
							3540 STATE LIFE INSURNCE	0	0	780	0.0	1,170	0.0	1,229	0.0	0	0.0	0	0.0	
							3560 HEALTH CHOICE	0	0	13,152	0.0	13,451	0.0	13,589	0.0	0	0.0	0	0.0	
							3561 KAISER	0	0	0	0.0	2,528	0.0	0	0.0	0	0.0	0	0.0	
							3566 AETNA DENTAL	0	0	959	0.0	1,681	0.0	1,753	0.0	0	0.0	0	0.0	
							<b>POPLAR TREE ES-FECEP/VPI YR2 Total</b>	<b>0</b>	<b>0</b>	<b>122,337</b>	<b>2.0</b>	<b>179,347</b>	<b>2.0</b>	<b>184,635</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>POPLAR TREE ELEMENTARY Total</b>	<b>0</b>	<b>0</b>	<b>122,337</b>	<b>2.0</b>	<b>179,347</b>	<b>2.0</b>	<b>184,635</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0331							<b>FRANKLIN MIDDLE</b>													
							331300 <b>FRANKLIN MS BEST BUY GEMS</b>													
							2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	35	0.0	0	0.0	
							3520 SOCIAL SECURITY	0	0	0	0.0	0	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	
							<b>FRANKLIN MS BEST BUY GEMS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>975</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							331306 <b>FRANKLIN MS WIT GEMS</b>													
							4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,526	0.0	0	0.0	
							<b>FRANKLIN MS WIT GEMS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,526</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
							<b>FRANKLIN MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,501</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	
0333							<b>OAK HILL ELEMENTARY</b>													
							333001 <b>OAK HILL ES - NEA-LEARNING &amp; LEADERSHIP</b>													
							2030 SUBS TRAINING	0	0	0	0.0	0	0.0	4,645	0.0	0	0.0	0	0.0	

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos		
																					Office / Scho ol Title	Index Code
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	355	0.0	0	0.0	0	0.0		
							<b>OAK HILL ES - NEA-LEARNING &amp; LEADERSHIP Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>OAK HILL ELEMENTARY Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
0335							<b>MCNAIR ELEMENTARY</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							335631	<b>MCNAIR ES-FECEP/VPI YR2</b>														
							1112	TCHR PREK AND EARLY HEAD START	0	0	134,227	2.0	141,649	2.0	147,647	2.0	147,647	2.0	150,600	2.0		
							1144	INSTRL ASSIST SP PRG	0	0	66,976	2.0	67,623	2.0	55,793	2.0	71,048	2.0	57,428	2.0		
							3500	VRS RETIREMENT	0	0	32,836	0.0	32,814	0.0	32,980	0.0	36,347	0.0	34,574	0.0		
							3501	ERFC RETIREMENT	0	0	12,555	0.0	13,100	0.0	13,545	0.0	14,084	0.0	13,938	0.0		
							3504	VRS RETIREE MEDICAL	0	0	2,475	0.0	2,511	0.0	2,524	0.0	2,646	0.0	2,118	0.0		
							3520	SOCIAL SECURITY	0	0	13,695	0.0	14,012	0.0	13,614	0.0	16,730	0.0	15,914	0.0		
							3540	STATE LIFE INSURNCE	0	0	1,911	0.0	1,988	0.0	2,078	0.0	2,143	0.0	2,039	0.0		
							3560	HEALTH CHOICE	0	0	13,152	0.0	11,030	0.0	9,922	0.0	10,761	0.0	4,317	0.0		
							3561	KAISER	0	0	13,770	0.0	14,251	0.0	14,812	0.0	14,989	0.0	15,552	0.0		
							3562	AETNA MEDICAL	0	0	28,958	0.0	32,469	0.0	33,789	0.0	34,086	0.0	35,648	0.0		
							3566	AETNA DENTAL	0	0	3,580	0.0	3,531	0.0	2,962	0.0	3,621	0.0	2,005	0.0		
							<b>MCNAIR ES-FECEP/VPI YR2 Total</b>				<b>0</b>	<b>0</b>	<b>324,135</b>	<b>4.0</b>	<b>334,979</b>	<b>4.0</b>	<b>329,666</b>	<b>4.0</b>	<b>354,103</b>	<b>4.0</b>	<b>334,134</b>	<b>4.0</b>
							<b>MCNAIR ELEMENTARY Total</b>				<b>0</b>	<b>0</b>	<b>324,135</b>	<b>4.0</b>	<b>334,979</b>	<b>4.0</b>	<b>329,666</b>	<b>4.0</b>	<b>354,103</b>	<b>4.0</b>	<b>334,134</b>	<b>4.0</b>
0396							<b>PROVIDENCE ELEMENTARY</b>				<b>0</b>	<b>0</b>	<b>324,135</b>	<b>4.0</b>	<b>334,979</b>	<b>4.0</b>	<b>329,666</b>	<b>4.0</b>	<b>354,103</b>	<b>4.0</b>	<b>334,134</b>	<b>4.0</b>
							396001	<b>PROVIDENCE ES - AMAZON LEGO</b>														
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	929	0.0	0	0.0		
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	71	0.0	0	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	413	0.0	0	0.0		
							<b>PROVIDENCE ES - AMAZON LEGO Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,413</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							396631	<b>PROVIDENCE ES-FECEP/VPI YR 2</b>														
							1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	68,090	0.0	80,680	1.0	80,680	1.0	82,294	1.0		
							1144	INSTRL ASSIST SP PRG	0	0	0	0.0	35,301	0.0	39,611	1.0	39,611	1.0	40,465	1.0		
							3500	VRS RETIREMENT	0	0	0	0.0	17,833	0.0	18,862	0.0	19,992	0.0	20,403	0.0		
							3501	ERFC RETIREMENT	0	0	0	0.0	7,120	0.0	7,747	0.0	7,747	0.0	8,225	0.0		
							3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,365	0.0	1,444	0.0	1,456	0.0	1,485	0.0		
							3520	SOCIAL SECURITY	0	0	0	0.0	7,352	0.0	8,603	0.0	9,202	0.0	9,391	0.0		
							3540	STATE LIFE INSURNCE	0	0	0	0.0	1,080	0.0	1,143	0.0	1,179	0.0	797	0.0		
							3562	AETNA MEDICAL	0	0	0	0.0	25,280	0.0	26,308	0.0	26,361	0.0	27,756	0.0		
							3566	AETNA DENTAL	0	0	0	0.0	409	0.0	1,056	0.0	423	0.0	1,535	0.0		
							<b>PROVIDENCE ES-FECEP/VPI YR 2 Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>163,830</b>	<b>0.0</b>	<b>185,453</b>	<b>2.0</b>	<b>186,651</b>	<b>2.0</b>	<b>192,351</b>	<b>2.0</b>
							396641	<b>PROVIDENCE ES-HEAD START YR2</b>														
							1112	TCHR PREK AND EARLY HEAD START	0	0	69,296	1.0	6,809	1.0	0	0.0	0	0.0	0	0.0		
							1144	INSTRL ASSIST SP PRG	0	0	38,286	1.0	3,530	1.0	0	0.0	0	0.0	0	0.0		
							3020	WPFO - PERSONNEL	0	0	0	0.0	0	0.0	0	0.0	-13,355	0.0	0	0.0		
							3500	VRS RETIREMENT	0	0	17,558	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3501	ERFC RETIREMENT	0	0	6,713	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3504	VRS RETIREE MEDICAL	0	0	1,323	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3520	SOCIAL SECURITY	0	0	7,648	0.0	791	0.0	0	0.0	0	0.0	0	0.0		
							3540	STATE LIFE INSURNCE	0	0	1,022	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3562	AETNA MEDICAL	0	0	25,377	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
							3566	AETNA DENTAL	0	0	452	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	16,737	0.0	0	0.0		
							<b>PROVIDENCE ES-HEAD START YR2 Total</b>				<b>0</b>	<b>0</b>	<b>167,675</b>	<b>2.0</b>	<b>11,130</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>3,382</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							<b>PROVIDENCE ELEMENTARY Total</b>				<b>0</b>	<b>0</b>	<b>167,675</b>	<b>2.0</b>	<b>174,960</b>	<b>2.0</b>	<b>185,453</b>	<b>2.0</b>	<b>191,446</b>	<b>2.0</b>	<b>192,351</b>	<b>2.0</b>
0500							<b>FAIRFAX HIGH</b>				<b>0</b>	<b>0</b>	<b>167,675</b>	<b>2.0</b>	<b>174,960</b>	<b>2.0</b>	<b>185,453</b>	<b>2.0</b>	<b>191,446</b>	<b>2.0</b>	<b>192,351</b>	<b>2.0</b>
							500001	<b>FAIRFAX HS - STARTALK</b>														
							1500	OVERTIME	0	0	0	0.0	0	0.0	507	0.0	0	0.0	0	0.0		
							1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,014	0.0	0	0.0	0	0.0		
							1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	372	0.0	0	0.0	0	0.0		
							2000	HRLY TEACHER	0	0	0	0.0	0	0.0	55,669	0.0	61,400	0.0	0	0.0		
							3000	COMMUNITY USE	0	0	0	0.0	0	0.0	485	0.0	0	0.0	0	0.0		
							3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,375	0.0	4,697	0.0	0	0.0		
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	9,764	0.0	2,590	0.0	0	0.0		
							4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0		

Fairfax County Public Schools FY 2022 Approved Detail Budgets for Schools

Fund Title	Fund	Dept. Title	Office / School	/Scho ol Title	Index Code	Index Title	Sub-object	Sub-object Title	FY21 Enroll	FY22 Enroll	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Act \$	FY20 Pos	FY21 Rev \$	FY21 Pos	FY22 Apr \$	FY22 Pos
							4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	178	0.0	0	0.0	0	0.0
							4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	7,595	0.0	0	0.0
							5022	PROFL DEVELOPMENT	0	0	0	0.0	298	0.0	0	0.0	1,614	0.0	0	0.0
							5024	SCHL BASED PROF DEV	0	0	0	0.0	3,421	0.0	0	0.0	0	0.0	0	0.0
							5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	850	0.0	979	0.0	0	0.0
							5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	1,170	0.0	11,100	0.0	0	0.0
								<b>FAIRFAX HS - STARTALK Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,720</b>	<b>0.0</b>	<b>74,411</b>	<b>0.0</b>	<b>89,975</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			500230					<b>FAIRFAX HS ACADEMY - AFCU GRANT</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	251	0.0	0	0.0	0	0.0	0	0.0
								<b>FAIRFAX HS ACADEMY - AFCU GRANT Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>251</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>FAIRFAX HIGH Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,971</b>	<b>0.0</b>	<b>74,411</b>	<b>0.0</b>	<b>89,975</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	0501							<b>JOHNSON MIDDLE</b>												
							501560	<b>JOHNSON MS-EXPANDING VISIONS</b>												
							4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	134	0.0	0	0.0
								<b>JOHNSON MS-EXPANDING VISIONS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>134</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>JOHNSON MIDDLE Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>134</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
								<b>REGION 5 Total</b>	<b>0</b>	<b>0</b>	<b>1,300,679</b>	<b>16.0</b>	<b>1,359,985</b>	<b>16.0</b>	<b>1,509,314</b>	<b>16.0</b>	<b>1,578,336</b>	<b>16.0</b>	<b>1,405,759</b>	<b>16.0</b>
<b>GRANTS AND SELF SUPPORTING FUND Total</b>									<b>0</b>	<b>0</b>	<b>17,095,042</b>	<b>189.0</b>	<b>16,248,113</b>	<b>189.0</b>	<b>16,030,896</b>	<b>187.0</b>	<b>17,384,501</b>	<b>187.0</b>	<b>15,234,161</b>	<b>186.0</b>